

IPSWICH CITY COUNCIL ■ ANNUAL PLAN

# 2021-2022



Adopted 24 June 2021

# Acknowledgement of Country



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

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

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

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

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

The Annual Plan 2021–2022 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community.

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

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

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# Mayor's Message



Our purpose as your new Ipswich City Council is to proudly enhance the quality of life for our community.

The Ipswich City Council 2021–2022 Annual Plan, including the 2021–2022 Budget, Operational Plan, three-year Capital Works Program, and ten-year forecast, builds on our role in turning this purpose into performance.

In April 2020, when council was sworn in, we committed to lead the Ipswich community through one of the most challenging financial landscapes in the city's 161 year history. Amidst an unprecedented global pandemic, we promised to undo years of financial neglect of previous administrations.

It is with great pride that I present the Ipswich City Council 2021–2022 Annual Plan and Budget, our roadmap to the future prosperity of the City of Ipswich.

Today, our Ipswich is home to more than 230,000 residents. By 2041, the city will swell by another 330,000 residents, more than doubling our population in the coming decades.

This presents both challenges and opportunities for Ipswich City Council. The 2021–2022 Budget will continue to advance our economic recovery, while laying a strong foundation for future growth.

To this end, council is investing heavily in the infrastructure that connects our city and keeps our economy moving. From the rural roads of Pine Mountain and Calvert, new road investment in growth fronts such as Ripley and Springfield, to an expanded kerb and channelling program across Ipswich's established suburbs.

Council is building for the city's future by expanding our capital program by another 20 percent. This is in addition to our ongoing investment in the Nicholas Street Precinct to bring this project to completion and reinstate the CBD as the beating heart of our city.

Your council is also taking action to protect our greatest asset, our environment, with significant steps in this year's budget and beyond to ensure our beautiful green spaces and waterways are secured for future generations. This sits hand in hand with council's ongoing commitment to reduce landfill and move Ipswich towards increased recycling and a circular economy.

For the first time in a long time, Ipswich City Council has a clear and strategic plan for our city's future. The 2021–2022 Annual Plan in conjunction with iFuture, our new five-year Corporate Plan and 20-year community vision, is guiding our council's decision making in an open and transparent way.

As the immediate threat of COVID-19 eases, your new council is looking towards a bright future for the residents and businesses of Ipswich. Through good governance and forward planning, we're ensuring our city is ready for the growth and opportunities in the decade ahead.

This truly is a plan for our future, and I thank our Councillors, Acting Chief Executive Officer and our Executive Leadership Team for their collaborative efforts in laying the foundations for a thriving and prosperous City of Ipswich.

**Mayor Teresa Harding**  
City of Ipswich

# Our elected representatives

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

## MAYOR

### Mayor Teresa Harding

Mayor Harding was officially sworn in as Ipswich's 51st Mayor, at a special declaration of office ceremony at her Raceview home in April 2020. Mayor Harding has professional experience as a former executive in the Department of Defence (leading the maintenance of the RAAF F111 jets), a senior officer in the Queensland Government and a small business owner. Mayor Harding is a lifelong volunteer. She is an active Rotarian with the Ipswich City Club and was the President of the Coordinating Organisation for the Disabled in Ipswich, a former board member of the Ipswich Chamber of Commerce and Industry, former board member of Focal Community Services and has been on the Parents and Citizens Association Committee of her children's schools. She is a former member of the Army, a graduate of the Australian Command and Staff College and holds a Master of Management. In her most recent role Mayor Harding led the Queensland Government's open data approach making previously unpublished data and information publicly available.



## COUNCILLORS

### DIVISION 1

#### Cr Sheila Ireland

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



#### Cr Jacob Madsen

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



## DIVISION 2

### Cr Nicole Jonic, Deputy Mayor

Councillor Jonic has lived in Goodna since 2011 and together with her husband is raising their two children. Cr Jonic is an accountant, tax agent and partner at a local firm. She is a member of the Institute of Public Accountants, a fellow of the Tax Institute of Australia, former Queensland operations manager of a Queensland wide accounting firm and is undertaking her MBA at the Deakin Business School.

Cr Jonic is Chair, Economic and Industry Development Committee; and Deputy Chair, Ipswich Central Redevelopment Committee.



### Cr Paul Tully

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

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



## DIVISION 3

### Cr Marnie Doyle

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

Cr Doyle is Chair, Ipswich Central Redevelopment Committee.



### Cr Andrew Fechner

Councillor Fechner is an Ipswich local with a long history with council. While a student at St Edmund's College he was also a member of the Ipswich Youth Advisory Council. Cr Fechner has spent the past five years building two successful hospitality businesses in Ipswich Central, providing jobs and supporting the local community.

Cr Fechner aims to be a strong voice for young people in the city.

Cr Fechner is Chair, Community, Culture, Arts and Sport Committee; and Deputy Chair, Environment and Sustainability Committee.



## DIVISION 4

### Cr Kate Kunzelmann

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

Cr Kunzelmann is Deputy Chair, Community, Culture, Arts and Sport Committee.



### Cr Russell Milligan

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

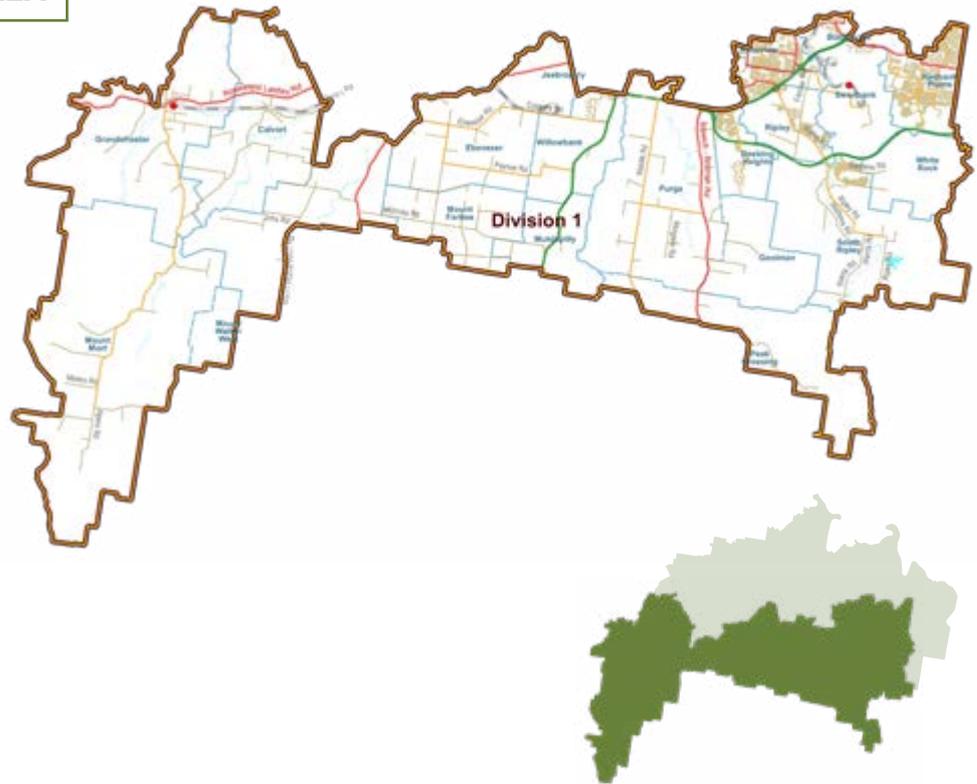
Cr Milligan was a Military Police Platoon Commander and immediately prior to being elected was a contractor telecommunications technician performing the network build for the NBN rollout. His community involvement includes SES, Rural Fire Brigade, RSL Sub-Branch, Freemasonry and community fundraising.

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



## MAP OF DIVISION 1 AREA

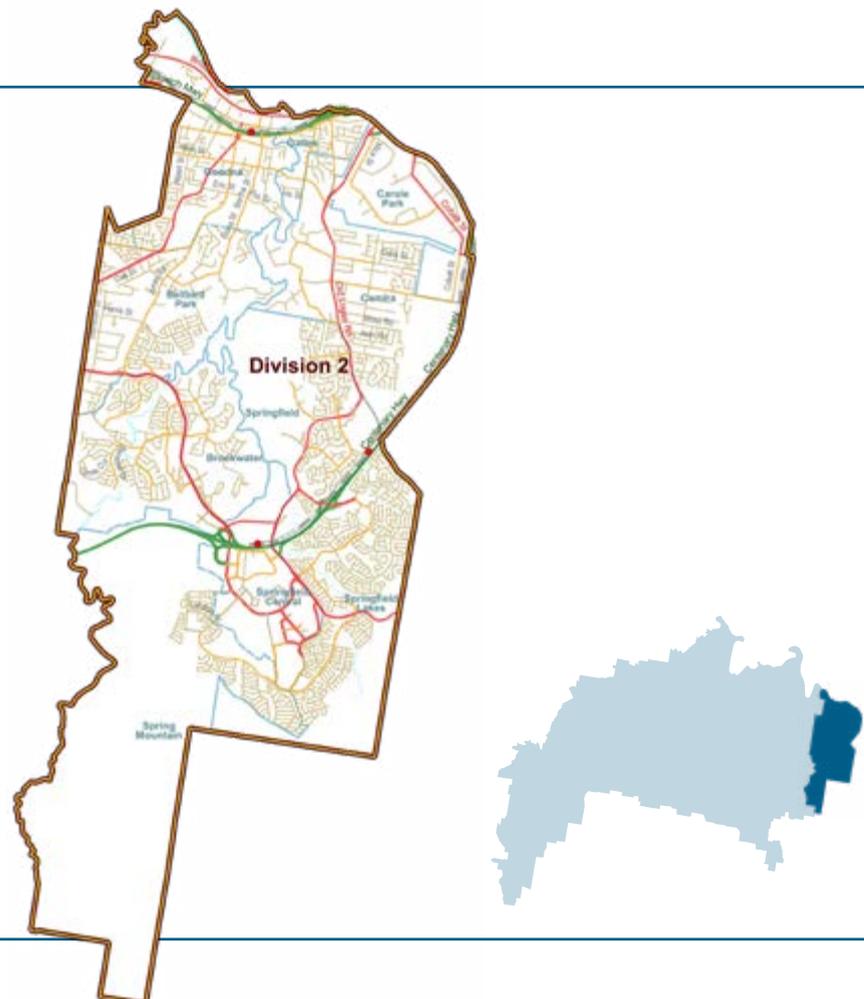
Division 1 includes Blackstone, Calvert, Deebing Heights, Ebenezer, Flinders View, Goolman, Grandchester, Jeebropilly, Lower Mount Walker, Mount Forbes, Mount Mort, Mount Walker West, Mutdapilly, Peak Crossing, Purga, Raceview, Redbank Plains, Ripley, South Ripley, Swanbank, White Rock and Willowbank.



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

## MAP OF DIVISION 2 AREA

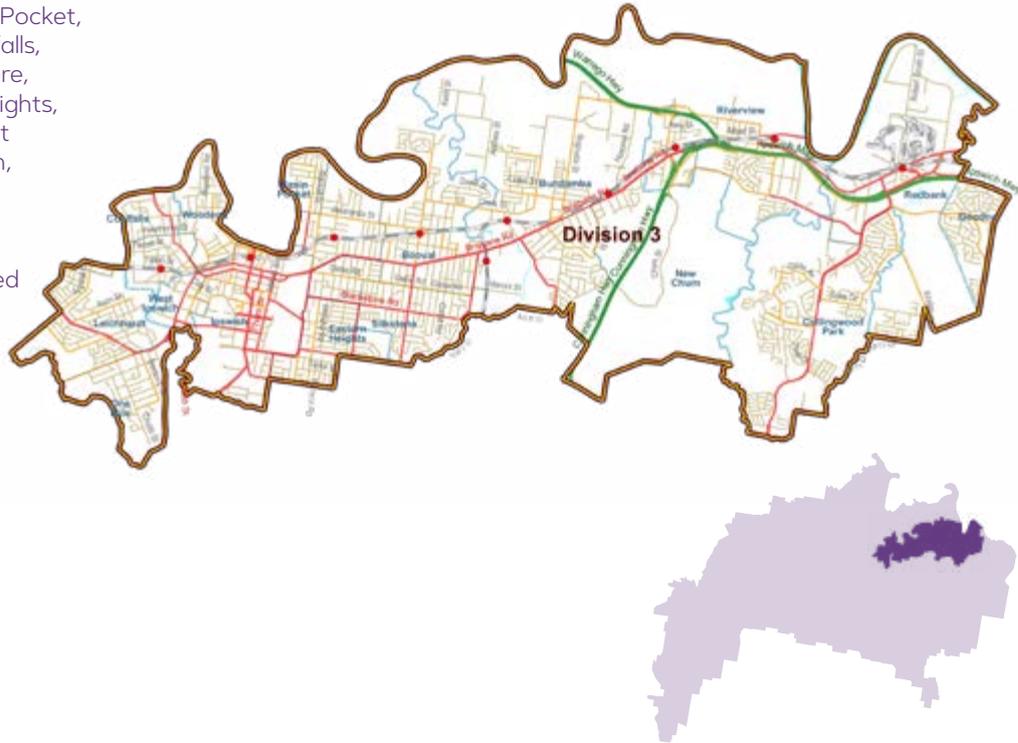
Division 2 includes Augustine Heights, Bellbird Park, Brookwater, Camira, Carole Park, Gailes, Goodna (part), Redbank (part), Springfield, Springfield Central, Springfield Lakes and Spring Mountain.



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

## MAP OF DIVISION 3 AREA

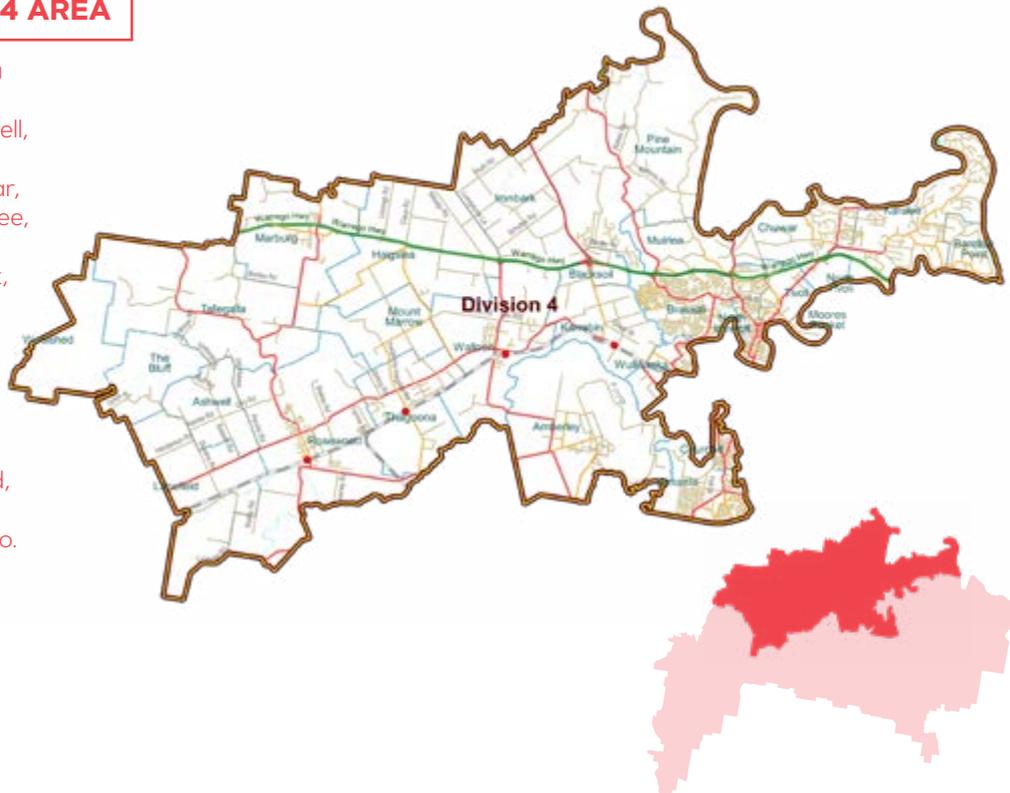
Division 3 includes Basin Pocket, Booval, Bundamba, Coalfalls, Collingwood Park, Dinmore, East Ipswich, Eastern Heights, Ebbw Vale, Goodna (west of Stuart Street), Ipswich, Leichhardt, New Chum, Newtown, North Booval, One Mile, Redbank (excluding houses situated east of Kruger Parade), Riverview, Sadliers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



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

## MAP OF DIVISION 4 AREA

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



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



# Acting CEO's Message



I am both honoured and humbled to be here as Acting CEO of Ipswich City Council at this important time in our history and introducing our first Annual Plan.

This Annual Plan is Year 1 of our new five-year Corporate Plan, which will commence from 1 July 2021, as part of our visionary iFuture document recently approved by our council.

The Annual Plan sets out how council's strategic activities for the 2021–2022 financial year will be delivered in line with our legislative obligations.

Ipswich has such a bright future and council is working hard for its residents to ensure we can seize the opportunities and navigate the challenges ahead: significant population growth, support for our diverse community, new jobs, new construction and investment across the region.

iFuture is our blueprint, incorporating a 20-year community vision and council corporate plan, both of which are more important now than ever.

The corporate plan provides clear guidance on where we are now, where we want to be in five years' time, how we are going to get there and how we will measure our progress.

It will allow us to design our operations annually while we continue our journey to be leading practice in local government.

If we have solid plans in place now for the next two decades, then we are already ahead of the curve and will be well prepared for the next challenges that come our way.

The Annual Plan for 2021–2022 is the first step on that journey and includes:

- **Operational Plan** – the program of key enterprise projects that are funded by the Operational Expenditure Budget.
- **Core Business Services** – details council's high-level service categories (33 in total) including core business/function descriptions, major projects for the year and council resources.

- **Capital Works Program** – a detailed three-year program of works for delivery from 2021–2022 to 2023–2024. The capital works program is funded by the Capital Expenditure Budget.
- **Ipswich Waste Services Performance Plan** – the strategic planning of operations for Ipswich Waste Services for 2021–2022.
- **The 2021–2022 Budget** – council's annual budget and 10-year forecast in line with the requirements of the Local Government Act and Regulation.

We acknowledge that ratepayers, residents and the broader business community have high expectations of council – in fact, governments at all three levels – to do the right thing and provide quality services. The community has an absolute right to know how their rates, fees and charges (and taxes) are being spent.

There is a delicate balancing act between strategic priorities and the three Rs of local government – rates, roads and rubbish – and the community is entitled to see that their money is being spent wisely.

This council strives for transparency and accountability on a daily basis and provides a positive and clear vision for Ipswich through iFuture and the Annual Plan.

Our blueprint will guide us each and every day and ensure we bring the absolute best to the city through well-built roads, maintained city assets, sustainable environmental practices, an innovative waste management and resource and recovery strategy, and rates kept at a reasonable level while enabling council to deliver the range of services the community expects.

I thank you in advance for supporting and being part of this exciting journey over the next five years.

**Sonia Cooper**

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## COMMITMENT TO HUMAN RIGHTS

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

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

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

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

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

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## THE ROLE AND FUNCTIONS OF COUNCILS

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### What is local government?

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

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

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

The services provided by council fall under five broad categories:

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

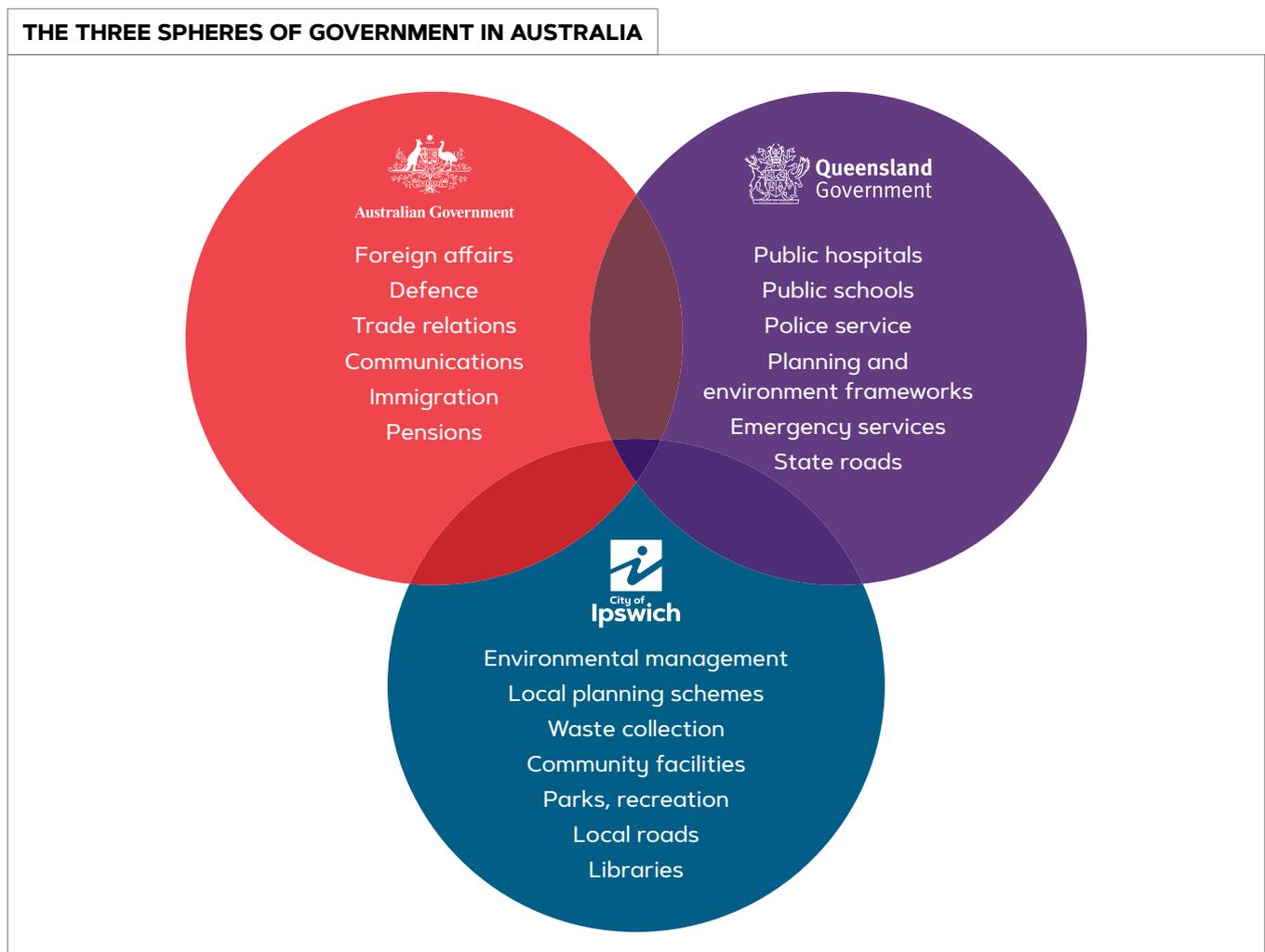
## The three spheres of government

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

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

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

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



IPSWICH

# *a city of opportunity for all*

JOIN US





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## VISION 2041

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

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

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

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

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

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

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

We are proud to call Ipswich home.

Join us.



# CORPORATE PLAN SUMMARY – iFUTURE

The city's Corporate Plan – iFuture – identifies what we need to do to help us achieve our outcomes for 2026. iFuture is structured around four themes which sets the framework for the Annual Plan 2021–2022.



## VIBRANT AND GROWING

### OUR OUTCOMES FOR 2026

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



## SAFE, INCLUSIVE AND CREATIVE

### OUR OUTCOMES FOR 2026

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

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



## NATURAL AND SUSTAINABLE

### OUR OUTCOMES FOR 2026

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



## A TRUSTED AND LEADING ORGANISATION

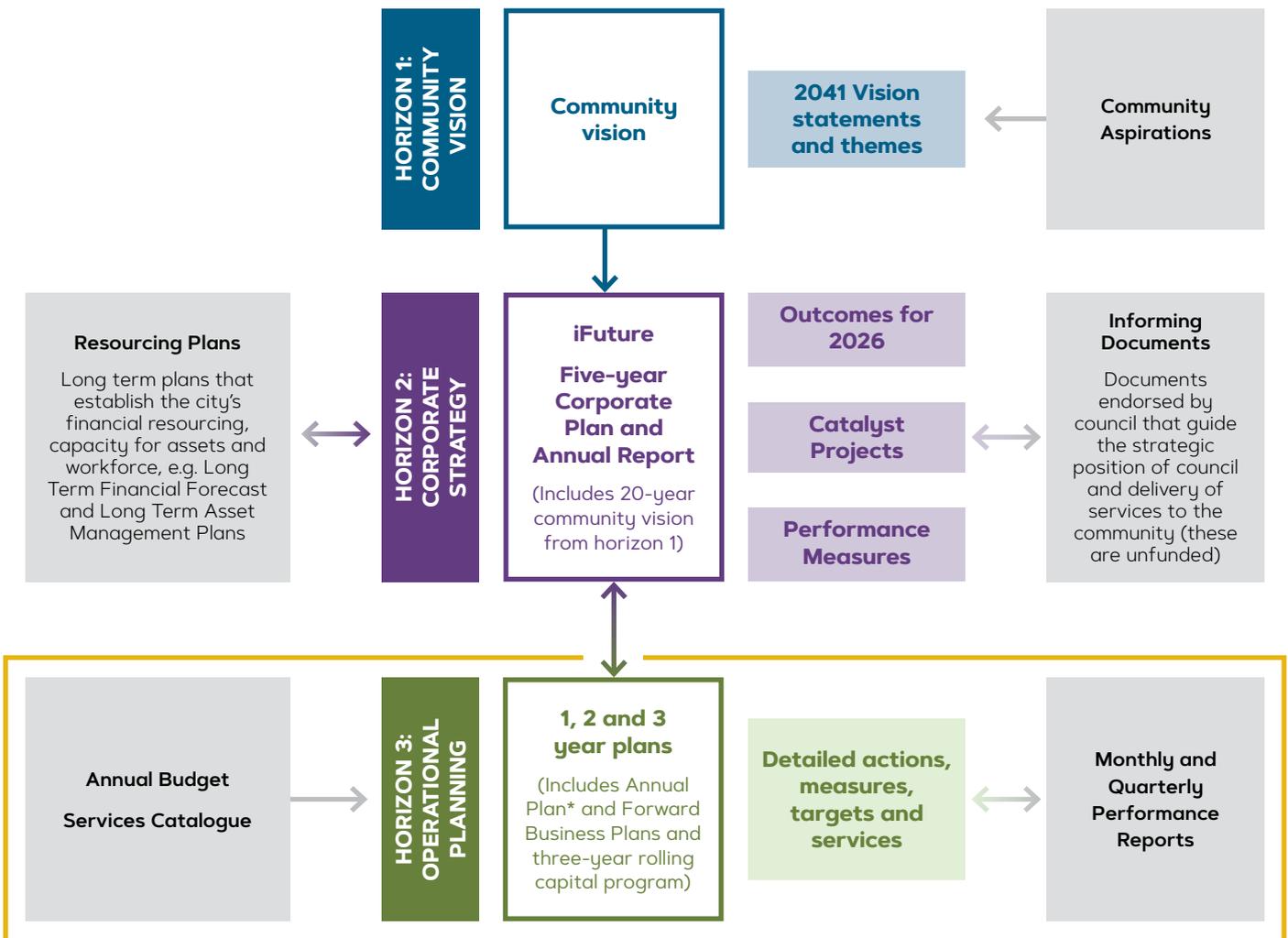
### OUR OUTCOMES FOR 2026

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

# INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

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

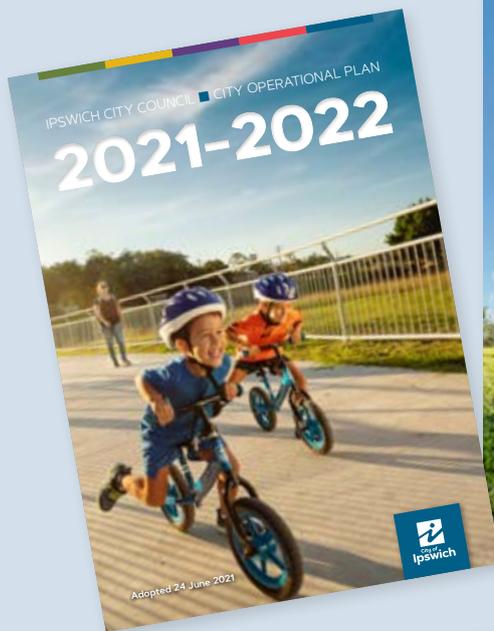


\*Annual Plan is funded.

## ABOUT THIS PLAN

The Annual Plan 2021–2022 is comprised of five parts presented as a single document.

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



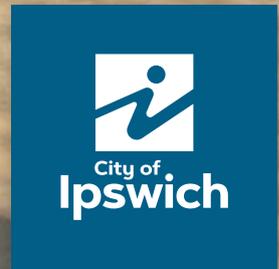


IPSWICH CITY COUNCIL ■ CITY OPERATIONAL PLAN

# 2021-2022



Adopted 24 June 2021



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## CITY OPERATIONAL PLAN 2021–2022

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### Delivering iFuture outcomes through projects and programs.

The City Operational Plan 2021–2022 projects, together with the relevant Corporate Plan catalyst projects, are presented through alignment with the iFuture themes:

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



# HOW TO READ THIS PLAN

## Outcomes

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

## Themes

The city's Corporate Plan – iFuture – has been divided into four themes that articulate the community's vision for 2041. It is these themes that set the framework for the Operational Plan 2021–2022.

### iFUTURE THEMES

-  **VIBRANT AND GROWING**
-  **SAFE, INCLUSIVE AND CREATIVE**
-  **NATURAL AND SUSTAINABLE**
-  **A TRUSTED AND LEADING ORGANISATION**

THEME 1

### VIBRANT AND GROWING

OUR OUTCOMES FOR 2026

1. Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options.
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DELIVERABLES	LEAD DELIVERY DEPARTMENT
Ipswich to Springfield Central Public Transport corridor options analysis and business case development*	CCED
Continued development of the Nicholas Street Precinct*	IE
Ipswich Central Revitalisation Project to deliver a Precinct Positioning Framework and Place Plans for 'Top of Town' and 'Ipswich Central Core'*	CCED
Commence implementation of the Active Ipswich Strategy*	IE
Small Business Friendly Council progress focused on local business support, business attraction and red tape reduction*	CCED
Continue planning for the new Planning Scheme and Local Government Infrastructure Plan*	PRS
Partner to deliver the Brisbane Lions Centre and Training Facility*	IE
Deliver major road upgrades to Redbank Plains and Springfield*	IE
Successful delivery of the Capital Works Program	IE
City Events Plan and Destination Development Plan which generate regionally significant awareness, engagement and visitation driving positive social and economic impact	CCED
Industrial Land and Investment Strategy delivered with an action plan to position, profile and attract measurable growth	CCED
Engage with Australian Rail Track Corporation (ARTC) in regard to the impacts of the Inland Rail Project to the LGA	IE

## Deliverables – Catalyst and Operational

Catalyst projects (\*) are those projects that have been identified in iFuture to help deliver our outcomes for 2026 and will be delivered throughout the 2021–2022 year. Operational projects also align to outcomes in iFuture and to the services we deliver to meet community needs.

## Lead Delivery Department

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

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

# VIBRANT AND GROWING

## OUR OUTCOMES FOR 2026

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



DELIVERABLES	LEAD DELIVERY DEPARTMENT
Ipswich Central to Springfield Central Public Transport Corridor options analysis and business case development*	CCED
Continued development of the Nicholas Street Precinct*	IE
Ipswich Central Revitalisation Project to deliver a Precinct Positioning Framework and Place Plans for 'Top of Town' and 'Ipswich Central Core'*	CCED
Commence implementation of the Active Ipswich Strategy*	IE
Small Business Friendly Council progress focused on local business support, business attraction and red tape reduction*	CCED
Continue planning for the new Planning Scheme and Local Government Infrastructure Plan*	PRS
Partner to deliver the Brisbane Lions Centre and Training Facility*	IE
Deliver major road upgrades to Redbank Plains and Springfield*	IE
Successful delivery of the Capital Works Program	IE
City Events Plan 2021–2022 and Destination Development Plan 2021–2022 which generate regionally significant awareness, engagement and visitation driving positive social and economic impact	CCED
Industrial Land and Investment Strategy delivered with an action plan to position, profile and attract measurable growth	CCED
Engage with Australian Rail Track Corporation (ARTC) in regard to the impacts of the Inland Rail Project to the LGA	IE

# SAFE, INCLUSIVE AND CREATIVE

## OUR OUTCOMES FOR 2026

1. Our community feels safe.

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2. Knowledge and learnings from our past are used to guide and be shared with future generations.

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3. Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions.

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4. Cultural landscapes, landmarks and practices are acknowledged, protected and respected.

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5. Our historical buildings are conserved and enhanced.

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6. The Ipswich brand is positive and inclusive.

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7. Our community has access to the services they need particularly health and social services.

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8. We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.

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9. There are high levels of volunteering in the city.

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10. We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.

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11. The community feels heard and engaged and we close the loop with our consultation.

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12. We have a strong diverse arts scene for local and visiting artists that has created a strong creative economy.

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DELIVERABLES	LEAD DELIVERY DEPARTMENT
Finalise the sale of the council buildings in South Street*	CS
Ipswich Arts and Cultural Strategy evolves with the momentum of the Creators of Ipswich to frame a creative economy, build local capacity, develop partnerships and grow the ecosystem*	CCED
Continue planning for the new Planning Scheme to conserve and enhance the city's built heritage, as well as recognise the cultural landscape values*	PRS
Ipswich Libraries Strategy delivered to prescribe the products, services and facilities desired to support the range of Ipswich communities*	CCED
Commence the Strengthening Ipswich Communities Plan*	PRS
Indigenous Accord 2020-2025 phased implementation*	CCED
Community Development Strategy implementation responding to community needs and growth*	CCED

# NATURAL AND SUSTAINABLE

## OUR OUTCOMES FOR 2026

1. Ipswich is celebrated as a clean, green, circular economy city.

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2. Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.

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3. Our waterway health is improved.

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4. Our natural environment is managed to support the continuation of traditional cultural practices.

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DELIVERABLES	LEAD DELIVERY DEPARTMENT
Finalise the Urban Greening plan and commence the Nature Conservation Strategy as part of the Green Corridors Strategy*	IE
Develop a Natural Environment Policy and Strategy*	IE
Revitalise and implement council's Sustainability Strategy*	IE
Strengthen our programs to deter illegal dumping and littering*	PRS
Continue planning for the new Planning Scheme to guide protection of our natural environment and encourage access to green community spaces*	PRS
Prepare a program of work and implement parts of the Waste and Circular Economy Transformation Directive program*	PRS
Kerbside Collection	IE
Develop a detailed Waste Infrastructure Plan	IE
Future waste collection services – FOGO Trial (Food Organics, Garden Organics)	IE
Deliver upgrades to Rosewood and Riverview Transfer Stations	IE
Urban Heat Island partnership	IE
Renewable Energy Plan	IE
Enviroplan Project: Acquisition of significant nature conservation land and loan servicing	IE
Enviroplan Project: Community nature conservation partnerships and support	IE
Enviroplan Project: Nature conservation planning	IE
Enviroplan Project: Embellishment, capital and operational management investment within the Natural Area Estate	IE
Enviroplan Project: Embellishment, capital and operational management investment within the Natural Area Estate	IE

# A TRUSTED AND LEADING ORGANISATION

## OUR OUTCOMES FOR 2026

1. We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.

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2. We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.

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3. We are trusted by our community.

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4. We are leaders in good governance.

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5. We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.

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6. We are transparent and evidence based in our planning, reporting and decision-making.

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7. Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.

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8. We are financially sustainable.

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9. Our people are valued, engaged, supported and empowered to deliver at their best.

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10. Construction and maintenance of council's assets are managed to meet the community's needs and growth.

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11. We support local businesses to be competitive in council procurement opportunities.

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12. Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter.

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DELIVERABLES	LEAD DELIVERY DEPARTMENT
Enhance council's Transparency and Integrity Hub*	CP
Provide more opportunities for elected representatives to interact with community members*	CP
Implement Year 1 of 5 of council's People and Culture Strategy*	CS
Enhance council's Open Data initiative*	CS
Customer Experience Strategy finalisation and phased implementation*	CCED
Finalise the business case for the delivery of the iVolve project to implement a technology solution for council*	CP
Delivery of iFuture including benchmarking measures	CP
Records and archiving project	CS
Complete ICT Strategic Plan roadmap initiatives for 2021-2022	CS
Implement the data management strategy	CS
Implement enterprise GIS platform	CS
Complete the delivery of all components of the ICT Business Case for Change	CS
Deliver and optimise the ICT Cloud and Disaster Recovery Initiative	CS

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## LEGISLATIVE COMPLIANCE

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### City Operational Plan

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

### Managing risk

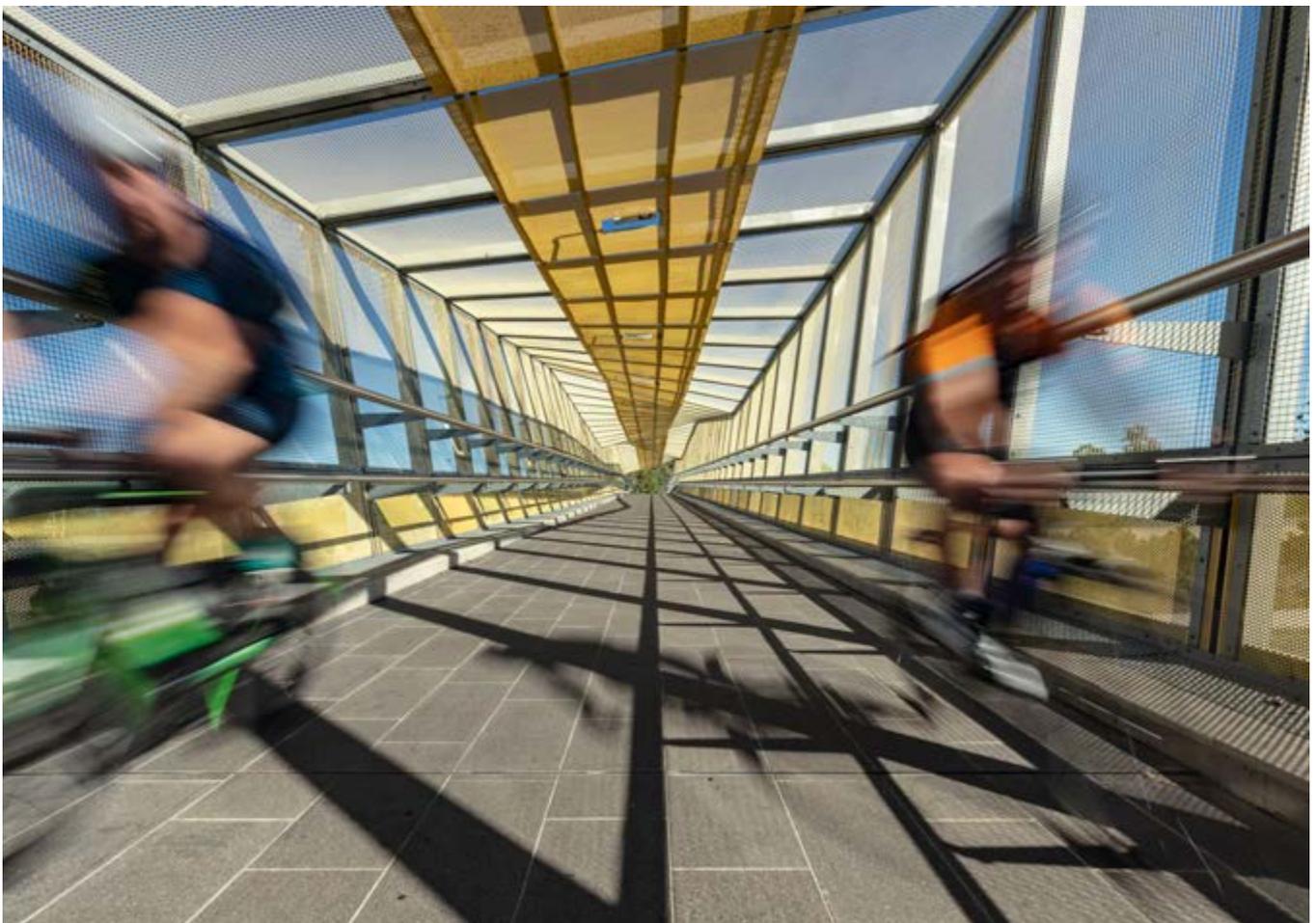
The *Local Government Regulation 2021* requires the management of risk to be included in council's annual Operational Plan. Section 175 provides that the annual operational plan for a local government must state how the local government will manage operational risks.

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

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

### The Queensland Plan

Launched in 2014 by the State Government, The [Queensland Plan](#) provides a 30-year vision for Queensland where 'Queensland will be home to vibrant and prosperous communities'. The Ipswich City Council Annual Plan 2021–2022 – which delivers on our five-year Corporate Plan ( iFuture ) – provides support for this plan at a local level as addressed in [The Queensland Plan Act 2014](#).



IPSWICH CITY COUNCIL ■ CORE BUSINESS SERVICES

# 2021-2022



Adopted 24 June 2021

## CORE BUSINESS SERVICES 2021-2022

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

Core business services are those activities which are undertaken to meet the community's needs. These items are reflected in council's Services Catalogue. Core business services are what we do best to keep our city thriving and to meet our community's 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 services reflect our strategic direction and are anchored by an informing document to drive what we do and why we do it. Council's Services Catalogue lists all core business which can include services legislated to council, for example licensing food businesses, or those non-legislated or discretionary services such as providing free immunisation clinics for high school students.

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

### OUR CURRENT SERVICE CATEGORIES ARE:

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

Please note, these reports represent a point in time and may be amended throughout the year. The resourcing data included is for the 2021-2022 financial year only and may be subject to change.

# ANIMAL MANAGEMENT SERVICES

<b>RESPONSIBILITY</b>		Planning and Regulatory Services Department							
<ul style="list-style-type: none"> <li>Management of animal registrations, complaint response, public education and pound services.</li> </ul>									
<b>RESOURCES</b>	FTE	14.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	2,123	EXPENSES \$	3,507	NET \$	-1,384
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b>							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li> <li>We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Provision of animal management services including animal registration, impoundment, containment and control</li> <li>Animal related incident and complaint response</li> <li>Animal related enforcement and education initiatives</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							



# ARTS AND CULTURAL SERVICES

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department							
		<ul style="list-style-type: none"> <li>Promote and program annual exhibitions and artistic events ensuring a balance of community, professional and culturally diverse experiences are delivered annually.</li> <li>Present, produce and promote innovative, culturally diverse and high quality local, national and international performing arts programs.</li> <li>Support and work with local creative community to assist in the development of their capabilities and utilisation of council facilities.</li> </ul>							
<b>RESOURCES</b>	FTE	33.5	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	1,582	EXPENSES \$	4,732	NET \$	-3,150
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</b>							
		<b>THEME 2 – SAFE, INCLUSIVE AND CREATIVE</b>							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>Ipswich is known as a sought after location for business, industry and visitors.</li> <li>Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night.</li> <li>We have a strong diverse arts scene for local and visiting artists that has created a strong creative economy.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Programming through council facilities</li> <li>Integration of local creative sector in council activities and services</li> <li>Support funding and industry development</li> <li>Delivery of market-based programming through Ipswich Civic Centre</li> <li>Delivery of exhibitions and programming through Ipswich Art Gallery</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverable:</b></p> <ul style="list-style-type: none"> <li>Ipswich Arts and Cultural Strategy evolves with the momentum of the Creators of Ipswich to frame a creative economy, build local capacity, develop partnerships and grow the ecosystem</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>Art gallery – Purchase of artwork, upgrade and replacement of furniture, fittings and equipment (funded and delivered as part of the capital works program)</li> <li>Ipswich Civic Centre/Studio 188/North Ipswich Reserve Corporate Centre – upgrade and replacement of furniture, fittings and equipment (funded and delivered as part of the capital works program)</li> </ul>							

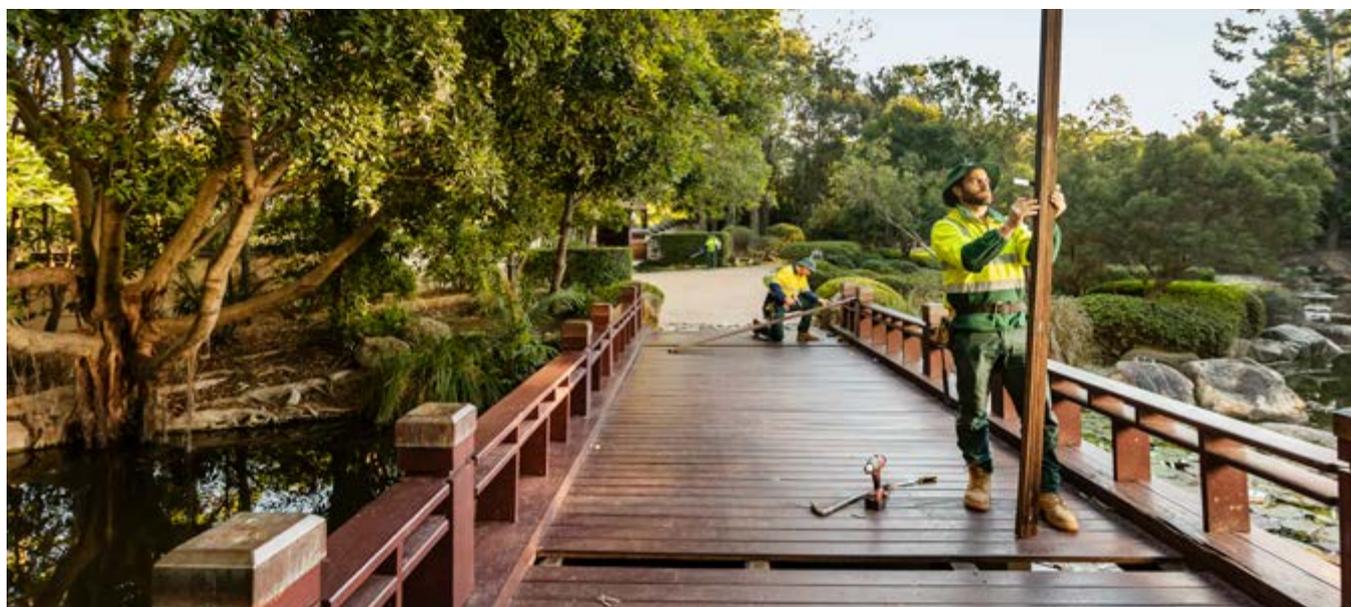
# CITY EVENTS AND MARKETING SERVICES

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department							
		<ul style="list-style-type: none"> <li>City Events operate to attract, support and produce a diverse program of annual events that engage the community, promote Ipswich as a destination, drive visitation and positively impact on business and industry.</li> <li>Marketing Services supports all areas of council in the delivery of design, marketing, production and digital support.</li> </ul>							
<b>RESOURCES</b>	FTE	28.2	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	271	EXPENSES \$	5,831	NET \$	-5,560
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 - VIBRANT AND GROWING</b>							
		<b>THEME 2 - SAFE, INCLUSIVE AND CREATIVE</b>							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>Ipswich is known as a sought after location for business, industry and visitors.</li> <li>The Ipswich brand is positive and inclusive.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Development, production and delivery of the City Events Plan</li> <li>Festival of Horsepower</li> <li>Anywhere Festival</li> <li>Planes, Trains and Autos</li> <li>SPARK Ipswich</li> <li>Galvanized Heritage Festival</li> <li>Christmas in Ipswich</li> </ul>				<ul style="list-style-type: none"> <li>City event capacity building</li> <li>Support funding and industry development</li> <li>Event attraction</li> <li>Civic event and commemorations</li> <li>Design, marketing, production and digital support</li> <li>Marketing strategy</li> <li>Ipswich.qld.gov.au management</li> </ul>			
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverable:</b></p> <ul style="list-style-type: none"> <li>City Events Plan 2021-2022 and Destination Development Plan 2021-2022 which generate regionally significant awareness, engagement and visitation driving positive social and economic impact</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>Civic Events and Commemorations Plan which celebrates and supports significant community affairs</li> </ul>							



## CITY MAINTENANCE - FACILITIES

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department							
		<ul style="list-style-type: none"> <li>Facility maintenance of council properties including office accommodation, depots, performing arts buildings, libraries, art galleries, sports complexes, community buildings, park and reserve assets and aquatic centres.</li> <li>Maintenance is essential to ensure facilities are fit for their intended purpose and asset lifecycles are maximised. Activities include building trade maintenance, cleaning of buildings, parks and civic areas, park and playground maintenance.</li> </ul>							
<b>RESOURCES</b>	FTE	50.8	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	1,426	EXPENSES \$	11,869	NET \$	-10,443
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 - VIBRANT AND GROWING</b>							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Audit water efficiency of council facilities</li> <li>Cleaning of council facilities including air-conditioning units, office accommodation and internal bins</li> <li>Inspect, maintain and clean public facilities including playground equipment, barbeques in parks and park pathways</li> <li>Manage and coordinate park maintenance</li> <li>Provide and maintain council facility uninterrupted power supply</li> <li>Graffiti removal, issue graffiti kits and manage the supply of the graffiti trailer</li> <li>Respond to requests to clean and maintain public facilities, roadside furniture and shade sails</li> <li>Syringe collection and disposal</li> <li>Test and tag council facility electrical equipment</li> <li>Broken glass request management</li> <li>Respond to council facility requests regarding air-conditioning, carpentry, electrical, painting, plumbing, pest control and signage</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							



## CITY MAINTENANCE – OPEN SPACE

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department							
<ul style="list-style-type: none"> <li>Maintenance of parks (including mowing), sports facilities, vegetated assets, street sweeping, urban footpaths, major thoroughfares, drainage reserves and basins.</li> </ul>									
<b>RESOURCES</b>	FTE	117.1	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	447	EXPENSES \$	20,663	NET \$	-20,216
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</b> 							
		<b>THEME 3 – NATURAL AND SUSTAINABLE</b> 							
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>Ipswich is celebrated as a clean, green, circular economy city.</li> <li>Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.</li> <li>Our natural environment is managed to support the continuation of traditional cultural practices.</li> </ul>							
		<ul style="list-style-type: none"> <li>Maintain and mow drainage reserves, council-owned vacant land, road reserves, median strips, roundabouts and road islands</li> <li>Remove litter along road reserves and in parks</li> <li>Respond to illegal dumping in parks and on roadside</li> <li>Inspect and maintain park gardens</li> <li>Maintain fire trails</li> <li>Mow grass in parks and edge footpaths</li> <li>Spray for weeds and insects in parks, footpaths and median strips</li> <li>Manage city street sweeping</li> <li>Maintain level 1 and 2 sporting facilities</li> <li>Cemetery maintenance</li> </ul>							
<b>HOW WE MEASURE</b>	<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>								
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>	-								



## CITY MAINTENANCE – ROADS AND DRAINAGE

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department								
<ul style="list-style-type: none"> <li>Maintenance of road infrastructure (sealed and gravel), including footpaths and drainage systems.</li> </ul>										
<b>RESOURCES</b>	FTE	610	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	3,653	EXPENSES \$	12,152	NET \$	-8,499	
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</b>								
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li> <li>Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li> </ul>								
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Inspect and maintain gross pollutant traps</li> <li>Inspect gravel roads</li> <li>Maintain line-marking</li> <li>Maintain state-owned roads</li> <li>Maintain stormwater systems</li> <li>Manage quarry/pit operations</li> <li>Respond to requests for line-marking and pothole repair</li> <li>Respond to requests for maintenance of bridges, footpaths, gravel roads, bikeways, kerb and channel, roads and signage</li> </ul>								
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>								
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-								



## CITY MAINTENANCE – TECHNICAL SUPPORT AND AQUATICS

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department							
		<ul style="list-style-type: none"> <li>Manage civil infrastructures within road and drainage reserves including planning, design and maintenance of street lights, maintenance of traffic signals, flashing school zone signs, speed awareness signs and sport field lighting.</li> <li>Road reserve management including speed limit review and public utility alignment approvals, review and approval of over-dimension and heavy load applications and review of road closure for major events.</li> <li>Coordination of activities relating to swimming facilities, lease management, indoor sports centres and gyms and Camira Community Centre.</li> <li>City Maintenance planning and monitoring activities.</li> </ul>							
<b>RESOURCES</b>	FTE	4.6	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	-	EXPENSES \$	8,569	NET \$	-8,569
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Assess National Heavy Vehicle Regulator (NHVR) access consent requests</li> <li>Audit programmed lighting corridor</li> <li>Respond to requests for streetlight improvements</li> <li>Respond to requests for traffic signal maintenance</li> <li>Ensure community access to swimming facilities</li> <li>Inspect condition of swimming facilities</li> <li>Swimming facility maintenance including regular water testing</li> <li>Inspect swimming facilities for WHS compliance</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							

## CITY MAINTENANCE - URBAN FOREST AND NATURAL AREA

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department							
		<ul style="list-style-type: none"> <li>Provision of the free plant program from nursery and mobile nursery locations.</li> <li>Manage arboriculture and streetscape assets as well as bushland reserves, unmade road reserves and fire maintenance in natural areas.</li> <li>Provide water truck services.</li> </ul>							
<b>RESOURCES</b>	FTE	431	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	25	EXPENSES \$	8,395	NET \$	-8,370
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 3 - NATURAL AND SUSTAINABLE</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Ipswich is celebrated as a clean, green, circular economy city.</li> <li>Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.</li> <li>Our natural environment is managed to support the continuation of traditional cultural practices.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Inspect and maintain facilities at bushland reserves</li> <li>Inspect and maintain streetscape gardens and trees and unmade road reserves</li> <li>Proactively improve streetscaping</li> <li>Provide free plants from the nursery and mobile nursery</li> <li>Maintain council facility indoor plants</li> <li>Respond to requests for roadside tree planting</li> <li>Respond to requests for streetscape tree pruning</li> <li>Respond to requests for water truck service</li> <li>Respond to requests to remove trees/stumps from footpaths</li> <li>Root barrier/tree protection zone program</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							



# COMMUNITY DEVELOPMENT AND RESEARCH

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department							
<ul style="list-style-type: none"> <li>Community Development and Research strives to strengthen the local community for a resilient future that is inclusive, welcoming, connected and healthy. This is achieved by building community group capability and strengthening local community services.</li> </ul>									
<b>RESOURCES</b>	FTE	20.4	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	3,422	EXPENSES \$	4,052	NET \$	-630
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 2 - SAFE, INCLUSIVE AND CREATIVE</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Knowledge and learnings from our past are used to guide and be shared with future generations.</li> <li>Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions.</li> <li>Cultural landscapes, landmarks and practices are acknowledged, protected and respected.</li> <li>Our community has access to the services they need particularly health and social services.</li> <li>We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.</li> <li>There are high levels of volunteering in the city.</li> <li>We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Community Development Strategy implementation</li> <li>Community engagement through programs such as the Ipswich Youth Advisory Council</li> <li>Home Assist Program</li> <li>Community Funding and Support: <ul style="list-style-type: none"> <li>Major and Minor Funding</li> <li>Quick Response Funding</li> <li>Small Business Support Funding</li> <li>Regional Arts Development Funding</li> <li>In-Kind Assistance</li> </ul> </li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Shape Your Ipswich engagement</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>Commence the Strengthening Ipswich Communities Plan</li> <li>Indigenous Accord 2020-2025 phased implementation</li> <li>Community Development Strategy implementation responding to community needs and growth</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>Stronger Communities Program</li> </ul>							

## COMMUNITY HEALTH AND EDUCATION

<b>RESPONSIBILITY</b>		Planning and Regulatory Services Department							
<ul style="list-style-type: none"> <li>▪ Delivery of vaccinations in community and school clinics.</li> <li>▪ Provision of education programs and events to the community.</li> </ul>									
<b>RESOURCES</b>	FTE	4.5	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	183	EXPENSES \$	480	NET \$	-297
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 2 - SAFE, INCLUSIVE AND CREATIVE</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>▪ Our community has access to the services they need particularly health and social services.</li> <li>▪ We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Immunisation services provided to community and school clinics</li> <li>▪ Manage regulatory education programs such as Safe School Parking, Responsible Pet Ownership and Pest Animals and Plants</li> <li>▪ Manage development education programs such as Land Use and Development Planning</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>▪ Community Perception Survey</li> <li>▪ Living in Ipswich (liveability indicator)</li> <li>▪ Population and Demographic Profile</li> <li>▪ Shape Your Ipswich engagement</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							



# COMMUNITY SAFETY

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department								
		<ul style="list-style-type: none"> <li>▪ Collaboration in addressing strategies for community safety and policing.</li> <li>▪ Provision of safety and security services across council.</li> </ul>								
<b>RESOURCES</b>	FTE	7.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	-	EXPENSES \$	3,915	NET \$	-3,915	
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 2 – SAFE, INCLUSIVE AND CREATIVE</b>								
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>▪ Our community feels safe.</li> <li>▪ We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.</li> <li>▪ We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.</li> </ul>								
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Community safety including Safe City operations</li> <li>▪ Fire and emergency planning and maintenance</li> <li>▪ Security services such as safety patrols, mobile security patrols and key and facility access management</li> </ul>								
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>▪ Community Perception Survey</li> <li>▪ Living in Ipswich (liveability indicator)</li> </ul>								
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>▪ Ipswich Central Community Safety Strategy</li> <li>▪ Community Safety and Innovation – upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems (funded and delivered as part of the Capital Works Program)</li> </ul>								



Rotation by @mrs\_s\_photos  
Vision For Ipswich Photo Competition Entrant 2020



After rainfall by @archerfox\_photography  
Vision For Ipswich Photo Competition Entrant 2020

# CONSTRUCTION CITY ASSETS

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department Coordination and Performance Department								
		<ul style="list-style-type: none"> <li>▪ Successful delivery of the capital works program including corporate projects.</li> <li>▪ Continued development and operation of the Nicholas Street Precinct.</li> </ul>								
<b>RESOURCES</b>	FTE	130	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	1,387	EXPENSES \$	6,365	NET \$	-4,978	
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>		<b>THEME 1 - VIBRANT AND GROWING</b>							
	<b>THEME</b>		<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b>							
	<b>OUTCOMES</b>		<ul style="list-style-type: none"> <li>▪ Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li> <li>▪ Construction and maintenance of council's assets are managed to meet the community's needs and growth.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Tender management and contract administration</li> <li>▪ Management of construction project delivery</li> <li>▪ Work Health and Safety implementation</li> <li>▪ Stakeholder engagement and capital project community communications management</li> <li>▪ Project cost and estimation advice</li> <li>▪ Provision of technical advice</li> <li>▪ Assistance with complex maintenance requests</li> <li>▪ Operations of the Nicholas Street Precinct including Tulumur Place and 1 Nicholas Street</li> </ul>								
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>▪ Community Perception Survey</li> <li>▪ Living in Ipswich (liveability indicator)</li> </ul>								
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>▪ Continued development of the Nicholas Street Precinct</li> <li>▪ Deliver major road upgrades to Redbank Plains and Springfield</li> <li>▪ Partner to deliver the Brisbane Lions Centre and Training Facility</li> <li>▪ Successful delivery of the Capital Works Program</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>▪ Nicholas Street Precinct Redevelopment – construction and related costs of Tulumur Place, 1 Nicholas Street and retail precincts (funded and delivered as part of the capital works program)</li> <li>▪ Lions Sports Stadium Springfield – contribution towards development of Lions Sports Stadium at Springfield (funded and delivered as part of the capital works program)</li> </ul>								

# DESTINATION DEVELOPMENT

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department							
		<ul style="list-style-type: none"> <li>Destination Development delivers marketing and industry development to increase visitor awareness, engagement and visitation.</li> </ul>							
<b>RESOURCES</b>	FTE	6.9	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	112	EXPENSES \$	910	NET \$	-\$798
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 - VIBRANT AND GROWING</b>							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>Businesses and industry are supported with excellent customer service to start up, operate, grow and increase their resilience.</li> <li>Ipswich is known as a sought after location for business, industry and visitors.</li> <li>There is increased employment and a variety of educational opportunities across the city, especially for young people.</li> <li>Our city centres are alive with dining and entertainment for people to engage in that's open seven days a week and late at night.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Implementation of the Ipswich Destination Management Plan</li> <li>Destination marketing and publicity</li> <li>Integration with regional, state and national tourism authorities</li> <li>Industry development through programs such as the Ipswich Tourism Operators Network</li> <li>Development and distribution of the annual Discover Ipswich visitor guide</li> <li>Management of the Ipswich Visitor Information Centre</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverable:</b></p> <ul style="list-style-type: none"> <li>City Events Plan 2021-2022 and Destination Development Plan 2021-2022 which generate regionally significant awareness, engagement and visitation driving positive social and economic impact</li> </ul>							



# ECONOMIC DEVELOPMENT

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department							
<ul style="list-style-type: none"> <li>▪ Strengthen the local economy and build prosperity by:             <ul style="list-style-type: none"> <li>- creating the right conditions for economic growth</li> <li>- partnering with local Chambers to build local business capability</li> <li>- facilitating and supporting projects that are beneficial to the area</li> <li>- advocating for regionally significant projects.</li> </ul> </li> </ul>									
<b>RESOURCES</b>	FTE	10.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	12	EXPENSES \$	2,716	NET \$	-2,704
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</b> 							
		<b>THEME 4 – A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>▪ Our city’s design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li> <li>▪ Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>▪ Our strategic planning enables us to prepare and respond to the city’s rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li> <li>▪ Businesses and industry are supported with excellent customer service to start up, operate, grow and increase their resilience.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ipswich is known as a sought after location for business, industry and visitors.</li> <li>▪ There is increased employment and a variety of educational opportunities across the city, especially for young people.</li> <li>▪ Ipswich continues to be an affordable city to live in.</li> <li>▪ Our city centres are alive with dining and entertainment for people to engage in that’s open seven days a week and late at night.</li> <li>▪ We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.</li> </ul>						
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Local business support and growth programs</li> <li>▪ Local business investment support and facilitation</li> <li>▪ Inbound investment attraction</li> <li>▪ Advocacy and major projects, including business case development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Business and industry relationship management</li> <li>▪ Promotion and marketing campaigns to drive economic development outcomes</li> <li>▪ Catalytic projects to bring stakeholders together and drive job growth (e.g. Ipswich Central)</li> </ul>						
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>▪ Community Perception Survey</li> <li>▪ Living in Ipswich (liveability indicator)</li> <li>▪ Economic and employment data</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>▪ Ipswich Central Revitalisation Project to deliver a Precinct Positioning Framework and Place Plans for ‘Top of Town’ and ‘Ipswich Central Core’</li> <li>▪ Small Business Friendly Council progress focused on local business support, business attraction and red tape reduction</li> <li>▪ Ipswich to Springfield Central Public Transport corridor options analysis and business case development</li> <li>▪ Indigenous Accord 2020–2025 phased implementation</li> <li>▪ Regionally Significant Project Advocacy Plan development</li> <li>▪ Industrial Land and Investment Strategy delivered with an action plan to position, profile and attract measurable growth</li> </ul>							

## ELECTED COUNCIL SUPPORT

<b>RESPONSIBILITY</b>		Coordination and Performance Department							
		<ul style="list-style-type: none"> <li>Administrative support for elected representatives, Office of the Mayor support services.</li> </ul>							
<b>RESOURCES</b>	FTE	15.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	-	EXPENSES \$	1,865	NET \$	-1,865
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.</li> <li>We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li> <li>We are trusted by our community.</li> <li>We are leaders in good governance.</li> <li>We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li> <li>We are transparent and evidence based in our planning, reporting and decision-making.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Administrative support services for councillors and the office of the Mayor ensuring all legislative obligations are met</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverable:</b></p> <ul style="list-style-type: none"> <li>Provide more opportunities for our elected representatives to interact with community members</li> </ul>							

Note: The above costs do not include Mayor and Councillor remuneration, including allowances, totalling \$1.56 million.

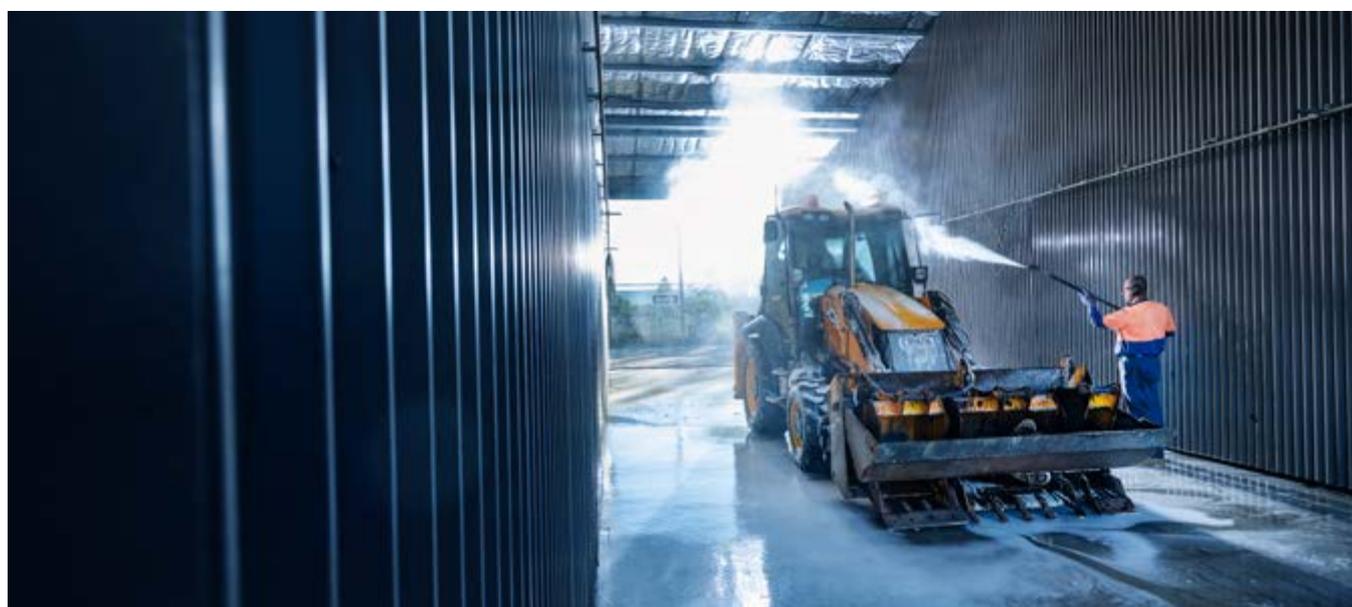


# FINANCIAL SERVICES

<b>RESPONSIBILITY</b>		Corporate Services Department							
<ul style="list-style-type: none"> <li>Provision of full financial services, accounting, taxation, budgeting, modelling and revenue operations including rates.</li> </ul>									
<b>RESOURCES</b>	FTE	43.5	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	1,977	EXPENSES \$	6,287	NET \$	-4,310
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li> <li>We are trusted by our community.</li> <li>We are leaders in good governance.</li> <li>We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li> <li>We are transparent and evidence based in our planning, reporting and decision-making.</li> <li>We are financially sustainable.</li> <li>Construction and maintenance of council's assets are managed to meet the community's needs and growth.</li> <li>We support local businesses to be competitive in council procurement opportunities.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Accounts receivable</li> <li>Banking operations and management</li> <li>Budgeting and modelling</li> <li>Credit risk management</li> <li>Debt portfolio management</li> <li>Financial reporting and analysis</li> <li>Taxation compliance</li> <li>Funds management</li> <li>Rates operations and property administration</li> <li>Recoveries and collections</li> <li>Supplier payment operations and management</li> <li>Provision of financial data for inclusion on the Transparency and Integrity Hub</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Buy Ipswich – percent procurement to local businesses and support of local businesses</li> <li>Staff engagement survey</li> <li>Financial Sustainability Ratios</li> <li>Transparency and Integrity Hub reports and engagement</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							

# FLEET

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department							
<ul style="list-style-type: none"> <li>Services associated with the maintenance and management of council's plant, equipment, heavy and light vehicles.</li> </ul>									
<b>RESOURCES</b>	FTE	37.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	14,976	EXPENSES \$	10,343	NET \$	4,633
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Construction and maintenance of council's assets are managed to meet the community's needs and growth.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Allocate fuel cards</li> <li>Dispose of fleet assets including light vehicles, major and minor plant, truck and specialty plant equipment</li> <li>Fleet and plant management</li> <li>Manage individual fuel purchases and in-field fuel usage</li> <li>Respond to internal requests for metal design and fabrication</li> <li>Respond to requests for after-hours vehicle maintenance</li> <li>Respond to requests for reactive passenger-vehicle maintenance</li> <li>Service of major plant and passenger vehicles, minor and specialty plant equipment and trucks</li> <li>Supply of major plant and passenger vehicles, minor and specialty plant equipment and trucks</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							



# GOVERNANCE

<b>RESPONSIBILITY</b>		Corporate Services Department Coordination and Performance Department Planning and Regulatory Services Department							
<ul style="list-style-type: none"> <li>This category includes the work of multiple branches including Planning and Regulatory Services Business Support, Executive Services, Internal Audit, Legal and Governance, Insurance, Risk, and People and Culture Organisational Change Management.</li> </ul>									
<b>RESOURCES</b>	FTE	44.3	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	225,165	EXPENSES \$	6,947	NET \$	218,218
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We are leaders in advocacy where we require support from Federal and State Governments. This includes city-shaping opportunities and needs such as major infrastructure, policy reform and services.</li> <li>We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li> <li>We are trusted by our community.</li> <li>We are leaders in good governance.</li> <li>We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li> <li>We are transparent and evidence based in our planning, reporting and decision-making.</li> </ul>				<ul style="list-style-type: none"> <li>Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.</li> <li>We are financially sustainable.</li> <li>Our people are valued, engaged, supported and empowered to deliver at their best.</li> <li>Construction and maintenance of council's assets are managed to meet the community's needs and growth.</li> <li>We support local businesses to be competitive in council procurement opportunities.</li> <li>Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter.</li> </ul>			
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Boundary reviews</li> <li>Local government elections</li> <li>Provision of vision, strategy, planning and project management</li> <li>Program of internal audits and management of external audits</li> <li>Management of the Faircall Hotline</li> <li>Corrupt conduct investigations</li> <li>Coordination and oversight of regionally significant events</li> <li>Response to ombudsman enquiries</li> <li>Local Law development</li> <li>Organisational change management</li> <li>Maintenance of Authorised Persons Register</li> </ul>				<ul style="list-style-type: none"> <li>Insurance management</li> <li>Risk and issue management</li> <li>Development and management of council delegations and sub-delegations</li> <li>Development and management of council policies and supporting procedures</li> <li>Record management and storage</li> <li>Litigation management</li> <li>Provision of legal advice</li> <li>Committee and council meeting support</li> <li>Council committee meetings and briefings</li> <li>Council ordinary and special meetings</li> <li>Contributions to projects/SEQ City Deals</li> <li>Memberships</li> </ul>			
<b>HOW WE MEASURE</b>		This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures: <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> <li>Transparency and Integrity Hub reports and engagement</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<b>Deliverables:</b> <ul style="list-style-type: none"> <li>Enhance council's Open Data initiative</li> <li>Enhance council's Transparency and Integrity Hub</li> <li>Records and archiving project</li> </ul>							

# ICT SERVICES, STRATEGY AND PROJECT DELIVERY

<b>RESPONSIBILITY</b>		Corporate Services Department							
<ul style="list-style-type: none"> <li>Provision of a range of technology, systems and services to council.</li> </ul>									
<b>RESOURCES</b>	FTE	35.7	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	527	EXPENSES \$	16,649	NET \$	-16,122
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li> <li>Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.</li> <li>We are financially sustainable.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Digital services (identify digital solutions)</li> <li>Business engagement</li> <li>Research, innovation and automation</li> <li>ICT strategic planning and operations</li> <li>Data architecture</li> <li>Solution architecture</li> <li>Business intelligence</li> <li>Program reporting</li> <li>Business analysis</li> <li>Respond to ICT service requests, incidents and disruptions</li> <li>Manage network, server and storage infrastructure</li> <li>Business systems support and maintenance</li> <li>Cyber security and risk management</li> <li>Technology asset management</li> <li>Business continuity and disaster recovery</li> <li>Investment planning and activities</li> <li>ICT contract value management</li> <li>Licensing and software management</li> <li>Telecommunications provision to infrastructure projects</li> <li>Provision of free Wi-Fi</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> <li>Transparency and Integrity Hub reports and engagement</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>Complete ICT Strategic Plan roadmap initiatives for 2021/2022</li> <li>Implement the data management strategy</li> <li>Implement Enterprise GIS platform</li> <li>Complete the delivery of all components of the ICT Business Case for Change</li> <li>Deliver and optimise the ICT Cloud and Disaster Recovery Initiative</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>Information Communications and Technology – upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure (funded and delivered as part of the capital works program)</li> </ul>							

# INFRASTRUCTURE STRATEGY AND PLANNING

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department							
		<ul style="list-style-type: none"> <li>Infrastructure planning, strategy and policy development as well as network management and asset management (incl. condition assessments for all asset classes) to inform and guide investment decisions.</li> </ul>							
<b>RESOURCES</b>	FTE	46.6	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	104,427	EXPENSES \$	8,124	NET \$	96,303
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Develop new flood studies, plans and maintain the currency of council's repository of flood studies, stormwater models and associated plans</li> <li>Maintain Floodplain Management Strategy (FMS) and prioritise flood mitigation projects</li> <li>Respond to requests related to flood and drainage, pedestrian issues and requests for specialist and expert advice across all asset classes</li> <li>Forecast and manage infrastructure asset demand, portfolio and program</li> <li>Develop and update transport models, contribute to Integrated Transport Plan and plan public transport infrastructure</li> <li>Prepare strategies and undertake planning activities for council's infrastructure assets (road network, transport system, traffic signal network, traffic corridors) including operation, maintenance, improvement and disposal</li> <li>Plan open space, parks, reserves, sports and recreational facilities network</li> <li>Respond to requests for changes or improvements to road network, bikeways, bridges, drainage, footpath, kerb and channel, school road safety, traffic calming, traffic management, traffic signals, new park infrastructure and roadside furniture</li> <li>Respond to requests for maintenance and/or replacement of parking meters</li> <li>Respond to request for new drainage, stormwater, kerb and channel</li> <li>Water Cycle Planning</li> <li>Coordinate strategic traffic, intersections and pedestrian, cycle counts and data collection</li> <li>Develop road safety, traffic management and parking strategy</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>Commence implementation of the Active Ipswich Strategy</li> <li>Engage with ARTC in regard to the impacts of the Inland Rail Project to the LGA</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>In partnership with Planning and Regulatory Services Department, prepare the new Local Government Infrastructure Plan</li> </ul>							

# LIBRARY AND CUSTOMER SERVICES

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department							
<ul style="list-style-type: none"> <li>Deliver a seven-day-a-week library service including access and opportunity for learning, participation and skills development in ways that meet the community's needs. Promote our libraries, provide literature programs, provide community training, provide literacy programs, select and manage library materials, provide library research, provide community access to innovative technologies and access to community spaces.</li> <li>Provide a customer service function via the Contact Centre and Customer Service teams for the majority of council services.</li> <li>Improve the customer experience and whole-of-council customer culture.</li> </ul>									
<b>RESOURCES</b>	FTE	122.4	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	2,015	EXPENSES \$	15,365	NET \$	-13,350
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>		<b>THEME 2 - SAFE, INCLUSIVE AND CREATIVE</b> 						
	<b>THEME</b>		<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b> 						
	<b>OUTCOMES</b>		<ul style="list-style-type: none"> <li>The Ipswich brand is positive and inclusive.</li> <li>Our community has access to the services they need particularly health and social services.</li> <li>Knowledge and learnings from our past are used to guide and be shared with future generations.</li> <li>Our community lives together in harmony regardless of our backgrounds, cultures, abilities and religions.</li> <li>We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li> <li>Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.</li> <li>We are trusted by our community.</li> </ul>						
<b>CORE SERVICE ACTIVITIES</b>			<ul style="list-style-type: none"> <li>External group library promotions</li> <li>Library activities and events</li> <li>Library and community activities, events and training</li> <li>Customer relationship management</li> <li>Customer service counter</li> <li>Property information provision</li> <li>External party relationship management</li> <li>Library material loans</li> <li>Library reference and research</li> </ul>				<ul style="list-style-type: none"> <li>Provision of community internet access</li> <li>Contact centre services</li> <li>Electronic resource subscriptions</li> <li>Library pod servicing</li> <li>Home library service</li> <li>Digital literacy events</li> <li>Heritage events</li> <li>Picture Ipswich program</li> <li>Youth events</li> </ul>		
<b>HOW WE MEASURE</b>			<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> </ul>						
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>			<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>Ipswich Libraries Strategy delivered to prescribe the products, services and facilities desired to support the range of Ipswich communities</li> <li>Customer Experience Strategy finalisation and phased implementation</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>Library services – upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fit out (funded and delivered as part of the capital works program)</li> </ul>						

## LOCAL LAWS AND REGULATORY COMPLIANCE SERVICES

<b>RESPONSIBILITY</b>		Planning and Regulatory Services Department							
		<ul style="list-style-type: none"> <li>▪ Parking management, illegal dumping and littering activities, neighbourhood nuisance issues and traffic control approvals.</li> <li>▪ Abandoned vehicles, vector, weed and pest management.</li> <li>▪ Management of animal registrations, complaint response, public education and pound services.</li> </ul>							
<b>RESOURCES</b>	FTE	33.8	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	2,750	EXPENSES \$	4,513	NET \$	-1,763
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 – A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>▪ We provide outstanding customer service. We make it easier to interact with council online, through digital channels, in person and over the phone.</li> <li>▪ We are trusted by our community.</li> <li>▪ We are leaders in good governance.</li> <li>▪ We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Manage regulated activities such as parking, environmental and public health, amenity, graffiti on private property, animals, abandoned vehicles, land use, storm water/overland flows, smoke nuisance, dust nuisance, construction and development activities</li> <li>▪ Manage the Biosecurity Plan</li> <li>▪ Illegal dumping program in partnership with the State Government</li> <li>▪ Management of the contract for pound services</li> <li>▪ Regulation and management of animals</li> <li>▪ Assessment and regulation of animal permits/licences</li> <li>▪ Assessment and management of works on Local Government controlled roads</li> <li>▪ Regulate amenity and nuisance related to the local laws</li> <li>▪ Educative services for local laws and parking</li> <li>▪ Regulate biosecurity related matters</li> <li>▪ Vector pest management</li> <li>▪ Investigation and prosecution of animal management, local law, parking and permit related breaches</li> <li>▪ Local law development</li> <li>▪ Cemetery management</li> <li>▪ Incident and complaint response, education and enforcement</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>▪ Community Perception Survey</li> <li>▪ Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverable:</b></p> <ul style="list-style-type: none"> <li>▪ Strengthen our programs to deter illegal dumping and littering</li> </ul>							

## MEDIA AND COMMUNICATION

<b>RESPONSIBILITY</b>		Coordination and Performance Department							
		<ul style="list-style-type: none"> <li>Internal and external communications, social media, media monitoring and relationship management.</li> <li>Internal relationship building, project delivery, networking and community engagement.</li> </ul>							
<b>RESOURCES</b>	FTE	13.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	-	EXPENSES \$	1,947	NET \$	-1,947
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 2 – SAFE, INCLUSIVE AND CREATIVE</b> 							
	<b>THEME</b>	<b>THEME 4 – A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>The Ipswich brand is positive and inclusive.</li> <li>The community feels heard and engaged and we close the loop with our consultation.</li> <li>We are trusted by our community.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Content creation and channel management such as Ipswich First and social media platforms</li> <li>Internal communications</li> <li>Media management (proactive and reactive) including media monitoring</li> <li>Community engagement advice, delivery and support</li> <li>Community engagement on key corporate projects using Shape Your Ipswich</li> <li>Coordination and facilitation of Community Reference Groups</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							



# NATURAL ENVIRONMENT AND LAND MANAGEMENT

<b>RESPONSIBILITY</b>	Infrastructure and Environment Department
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- Conservation estate planning and project delivery, Indigenous and cultural heritage assessment and projects under the accord (formerly Indigenous Land Use Agreement), bushfire risk management, revegetation and habitat improvement, strategic environmental offset delivery and planning voluntary conservation agreements, waterways and catchment monitoring, management and rehabilitation, disturbed land management and monitoring, biodiversity and protected species management, and recovery planning.

<b>RESOURCES</b>	FTE	210	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	4,775	EXPENSES \$	6,479	NET \$	-1,704
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<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 3 - NATURAL AND SUSTAINABLE</b> 
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Ipswich is celebrated as a clean, green, circular economy city.</li> <li>Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.</li> <li>Our waterway health is improved.</li> <li>Our natural environment is managed to support the continuation of traditional cultural practices.</li> </ul>

<b>CORE SERVICE ACTIVITIES</b>	<ul style="list-style-type: none"> <li>Manage landholder conservation programs including incentives, grants, workshops, technical advice and support</li> <li>Manage conservation estates including assess and prioritise strategic conservation acquisitions (Enviroplan), master planning, management plans and strategies, plan and facilitate compliance programs, and visitor management services</li> <li>Provide technical advice and information on conservation management, habitat protection and biodiversity (including waterways) to for the planning scheme</li> <li>Provide specialist strategic advice and management of citywide nature conservation, biodiversity and natural area management matters</li> <li>Respond to enquires both internally and externally relating to natural area planning, biodiversity management, waterway health and water quality</li> <li>Waterway health monitoring, planning and improvement projects</li> <li>Technical advice on biodiversity matters and state biodiversity policies/legislation, planning assistance and project identification for natural area network</li> <li>Assess and administer bush care program applicants and programs</li> <li>Coordinate healthy waterways clean-up program and riparian revegetation projects</li> <li>Connect and collaborate with Ipswich Rivers Improvement Trust and Bremer River Network</li> <li>Plan, coordinate and deliver Council of Mayors resilient river initiatives</li> <li>Delivery of the Ipswich Enviro Awards</li> <li>Develop creek corridor/improvement plans</li> <li>Ecotourism feasibility study</li> <li>Environmental compliance</li> <li>Plan, administer and deliver water quality offsets</li> <li>Plan, manage and deliver the disturbed land management program (DLMP)</li> <li>Provide environmental education and awareness to the schools and communities</li> <li>Floodplain management, assist with flood intelligence and forecasting</li> <li>Provide Queens Park Environmental Centre operational support and planning</li> <li>Fire management planning and stakeholder liaison</li> <li>Flying-fox management services and legislative advice</li> <li>Maintain significant species register and contribute information to key council documents and decisions including the Ipswich Planning Scheme</li> <li>Manage Indigenous affairs pertaining to the accord and cultural heritage clearances</li> <li>Manage the administration of all volunteering programs for environment-based opportunities at council</li> <li>Pest control within councils reserves and estates</li> <li>Support the community with environmental and sustainable projects</li> <li>Vegetated storm water asset management</li> <li>Coordination of the assessment of development applications in relation to natural environment and land management</li> </ul>
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<b>HOW WE MEASURE</b>	<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>▪ Community Perception Survey</li> <li>▪ Living in Ipswich (liveability indicator)</li> <li>▪ Waterway Health Report Card</li> </ul>
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>	<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>▪ Finalise the Urban Greening plan and commence the Nature Conservation Strategy as part of the Green Corridors Strategy</li> <li>▪ Develop a Natural Environment Policy and Strategy</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>▪ Enviroplan Projects: <ul style="list-style-type: none"> <li>- Acquisition of significant nature conservation land and loan servicing</li> <li>- Community nature conservation partnerships and support</li> <li>- Nature conservation planning</li> <li>- Embellishment, capital and operational management investment within the Natural Area Estate</li> </ul> </li> </ul>



## PEOPLE AND CULTURE

<b>RESPONSIBILITY</b>		Corporate Services Department							
<ul style="list-style-type: none"> <li>Support and enable values-aligned performance, behaviour and decision making across the organisation and contribute to measurable outcomes by impacting and continuously improving organisational capability and culture through strategic, operational and administrative services, advice, support, projects and interventions.</li> </ul>									
<b>RESOURCES</b>	FTE	22.8	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	264	EXPENSES \$	3,240	NET \$	-2,976
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 – A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We are leaders in good governance.</li> <li>Our people, processes and technology are capable, efficient and integrated continuously improving and leading in practice.</li> <li>Our people are valued, engaged, supported and empowered to deliver at their best.</li> <li>Our leaders at all levels of the organisation are capable, supported and are meeting expectations set out in our Leadership Charter.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Provide a People and Culture service that supports, engages, leads and skills our workforce</li> <li>Learning and development management including legislated training</li> <li>Organisational development management</li> <li>Organisational structure maintenance</li> <li>Professional development such as the Inspiring Leaders program</li> <li>Staff performance and discipline management</li> <li>Skills development (communications, program management, mental health first aid)</li> <li>Executive and senior leadership development program</li> <li>Industrial and workplace relations</li> <li>Staff survey data collection and analysis</li> <li>Staff recruitment, selection and onboarding</li> <li>Weekly pay-run management</li> <li>Workforce reward and recognition</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverable:</b></p> <ul style="list-style-type: none"> <li>Implement year 1 of 5 of council's People and Culture Strategy</li> </ul>							

# PLANNING AND DEVELOPMENT

<b>RESPONSIBILITY</b>		Planning and Regulatory Services Department							
<ul style="list-style-type: none"> <li>Strategic and land use planning. Assessment, determination, management and regulation of development, engineering, building and plumbing applications, food licences, heritage and cemetery management.</li> </ul>									
<b>RESOURCES</b>	FTE	120.5	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	13,652	EXPENSES \$	16,473	NET \$	-2,821
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</b>							
		<b>THEME 2 – SAFE, INCLUSIVE AND CREATIVE</b>							
		<b>THEME 3 – NATURAL AND SUSTAINABLE</b>							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li> <li>Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li> <li>Knowledge and learnings from our past are used to guide and be shared with future generations.</li> <li>Cultural landscapes, landmarks and practices are acknowledged, protected and respected.</li> <li>Our historical buildings are conserved and enhanced.</li> <li>The Ipswich brand is positive and inclusive.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Manage strategic land use planning and policy</li> <li>Manage development applications and plan signing</li> <li>Carry out development compliance</li> <li>Regulate plumbing and drainage work and backflow prevention devices</li> <li>Advice, education and awareness to residents on legislative requirements for planning, building, pools and plumbing</li> </ul>				<ul style="list-style-type: none"> <li>Engineering approvals for contributions assets</li> <li>Manage permit and licenced activities</li> <li>Assess variances to standards for building work and statutory provisions</li> <li>Regulate building works when certified by council</li> <li>Provision of cultural heritage advice</li> <li>Spatial analysis, modelling and data provision</li> </ul>			
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Population and Demographic Profile</li> <li>Shape Your Ipswich engagement</li> <li>Population Growth</li> <li>Development Activity</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>Continue planning for the new Planning Scheme and Local Government Infrastructure Plan</li> <li>Commence the Strengthening Ipswich Communities Plan</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>Planning and Regulatory Services – upgrade of animal management facilities, cemetery facilities and Planning and Development systems (funded and delivered as part of the capital works program)</li> <li>In partnership with Infrastructure and Environment Department, prepare the new Local Government Infrastructure Plan</li> </ul>							

# PROCUREMENT

<b>RESPONSIBILITY</b>		Corporate Services Department							
<ul style="list-style-type: none"> <li>Provision of full procurement services for council including sourcing and contract administration activities.</li> </ul>									
<b>RESOURCES</b>	FTE	29.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	33	EXPENSES \$	2,896	NET \$	-2,863
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We are financially sustainable.</li> <li>We support local businesses to be competitive in council procurement opportunities.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Implementation of Buy Ipswich approach</li> <li>Implementation of centralised procurement model</li> <li>Implementation of contract management framework</li> <li>Implementation of procurement reporting framework (including forward procurement schedule)</li> <li>Procurement planning and services</li> <li>Procurement spend analysis</li> <li>General purchasing</li> <li>Management of corporate contracts (such as stationery and store inventory, internal courier service)</li> <li>Review of internal stores and annual stocktake</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Buy Ipswich – percent procurement to local businesses and support of local businesses</li> <li>Staff engagement survey</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							



## PROPERTY AND FACILITIES

<b>RESPONSIBILITY</b>		Corporate Services Department							
<ul style="list-style-type: none"> <li>Property acquisition and disposals, lease and tenure management, third party landowner consent, strategic property advice and land ownership.</li> </ul>									
<b>RESOURCES</b>	FTE	5.8	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	102	EXPENSES \$	708	NET \$	-606
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 – A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We are financially sustainable.</li> <li>Construction and maintenance of council's assets are managed to meet the community's needs and growth.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Council facility lease management</li> <li>Land acquisition</li> <li>Provision of property information</li> <li>Property disposals including sale of surplus land</li> <li>Property due diligence</li> <li>Easement enquiries, purpose and permitted activities</li> <li>Land acquisition</li> <li>Tenure agreements</li> <li>Leases</li> <li>Licences/permits</li> <li>General tenancy agreements</li> <li>Access and works deeds</li> <li>Road opening and closures (temporary and permanent)</li> <li>Fencing contributions</li> <li>Owner's consents</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverable:</b></p> <ul style="list-style-type: none"> <li>Finalise the sale of the council buildings in South Street</li> </ul>							

## RESOURCE RECOVERY

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department							
<ul style="list-style-type: none"> <li>The management of services relating to liquid and solid waste systems including removal, destruction and waste reduction services.</li> </ul>									
<b>RESOURCES</b>	FTE	81.5	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	45,775	EXPENSES \$	29,290	NET \$	16,485
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 3 – NATURAL AND SUSTAINABLE</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Ipswich is celebrated as a clean, green, circular economy city.</li> <li>Our waterway health is improved.</li> <li>Our natural environment is managed to support the continuation of traditional cultural practices.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Bulky item collection</li> <li>Collect and dispose of dead animals</li> <li>Collect pathological waste</li> <li>Collect, destroy and recycle commercial confidential documents</li> <li>Deliver and collect domestic skips, commercial skips and roll-on-roll-off refuse containers</li> <li>Deliver and empty domestic bins – green waste, recycling and refuse</li> <li>Empty commercial refuse, cardboard and co-mingled recycling bins</li> <li>Empty multi-residential refuse bins and public litter bins</li> <li>Respond to requests to deliver, empty and repair all bin types</li> <li>Kerbside bin auditing program</li> </ul>				<ul style="list-style-type: none"> <li>Manage public waste disposal facilities Participating member in the Sub-Regional Alliance for Waste and Resource Recovery</li> <li>Provide commercial liquid waste removal</li> <li>We attract revenue from: <ul style="list-style-type: none"> <li>waste management utility charges</li> <li>recycling and refuse centre charges</li> <li>commercial waste and recycling services</li> <li>other fees and charges</li> </ul> </li> <li>Review, maintain and implement council's Waste Reduction and Recycling Plan (Materials Recovery Plan)</li> <li>Strategic waste infrastructure planning</li> <li>Waste administration</li> <li>Provision of some refuse services to Somerset Region</li> </ul>			
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Ipswich Waste Services Corporate Plan 2021-2026 Yearly Performance Outcomes</li> <li>Waterway Health Report Card</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>Prepare a program of work and implement parts of the Waste and Circular Economy Transformation Directive program</li> <li>Kerbside Collection</li> <li>Develop a detailed Waste Infrastructure Plan</li> <li>Future waste collection services – FOGO Trial (Food Organics, Garden Organics)</li> <li>Deliver upgrades to Rosewood and Riverview Transfer Stations</li> </ul>							

# SPORT AND RECREATION

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department							
		<ul style="list-style-type: none"> <li>Promote and program community participation in healthy activities in council facilities.</li> <li>Support and work with local sporting groups in developing their sustainability, utilisation, activation and engagement of council facilities.</li> <li>Plan and provide technical advice for the provision of programs, facilities, services for sport, physical activity and outdoor recreation.</li> <li>Contribute to the effective identification, acquisition, planning, development, management, maintenance, activation and monitoring of social infrastructure (sport, recreation, open space and community).</li> </ul>							
<b>RESOURCES</b>	FTE	7.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	-	EXPENSES \$	1,263	NET \$	-1,263
	<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</b>							
		<b>THEME 2 – SAFE, INCLUSIVE AND CREATIVE</b>							
		<b>THEME 3 – NATURAL AND SUSTAINABLE</b>							
<b>CORPORATE PLAN 2021–2026 ALIGNMENT</b>	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive and cultural outcomes are sought. Our city is also well connected with active and public transport options.</li> <li>Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.</li> <li>Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks and will be underpinned by an evidence based approach to determine community needs in meeting our growth.</li> <li>The Ipswich brand is positive and inclusive.</li> <li>There are high levels of volunteering in the city.</li> <li>We work alongside other agencies and groups in crime prevention and health promotion efforts for the community.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>	<ul style="list-style-type: none"> <li>Sport, physical activity and nature-based recreation planning and program delivery</li> <li>Club development program delivery – sustainability; governance; fundraising; volunteer management; financial management</li> <li>Activation and engagement of sport, physical activity and outdoor/nature-based recreation facilities and settings</li> <li>Delivery of the annual Ipswich Sports Awards</li> <li>Sport, physical activity, outdoor recreation and community infrastructure planning advice</li> <li>Sport and outdoor recreation attraction and support in association with City Events team</li> <li>Community (non-sport) asset activation</li> <li>Community, sport and recreation grant funding support in association with Community Development Team</li> </ul>								
<b>HOW WE MEASURE</b>	<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> </ul>								
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>	<p><b>Deliverable:</b></p> <ul style="list-style-type: none"> <li>Commence implementation of the Active Ipswich Strategy</li> </ul>								

## STRATEGIC AND CORPORATE PLANNING

<b>RESPONSIBILITY</b>		Coordination and Performance Department							
<ul style="list-style-type: none"> <li>Council's Performance branch oversee the delivery of strategic and corporate planning services to ensure integration of planning and reporting, management of external grant funding and delivery of business improvement initiatives. A key component of this service is the oversight of appropriate project management through the Enterprise Program Management Office.</li> </ul>									
<b>RESOURCES</b>	FTE	16.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	-	EXPENSES \$	2,236	NET \$	-2,236
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 – A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We are leaders in advocacy for city shaping opportunities and needs that require support from Federal and State Governments including major infrastructure, policy reform and services.</li> <li>We are leaders in good governance.</li> <li>We are transparent and evidence based in our planning, reporting and decision-making.</li> <li>We are financially sustainable.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>External funding reporting for programs such as Roads to Recovery and COVID-19 Works for Qld</li> <li>Preparation and management of grant funding submissions</li> <li>Strategic planning for grant funding</li> <li>Long term, strategic and operational planning and reporting such as development of the Annual Plan and Annual Report</li> <li>Development of the policy framework for council</li> <li>Project management of business improvement initiatives</li> <li>Portfolio, program, project management office</li> <li>Collate and analyse research and data to support council planning and decision-making</li> <li>Coordination of Transparency and Integrity Hub content</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> <li>Transparency and Integrity Hub reports and engagement</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>Finalise the business case for the delivery of the iVolve project to implement a technology solution for council</li> <li>Delivery of iFuture including benchmarking measures</li> </ul> <p><b>Other highlights:</b></p> <ul style="list-style-type: none"> <li>iVolve project – planning and implementation of council's primary ERP systems (funded and delivered as part of the capital works program)</li> </ul>							

# SUSTAINABILITY AND EMERGENCY MANAGEMENT

<b>RESPONSIBILITY</b>		Infrastructure and Environment Department							
<ul style="list-style-type: none"> <li>Sustainability program, climate change program, disaster operations (response and recovery), community preparedness training, support to the SES and Rural Fire Brigade funding.</li> </ul>									
<b>RESOURCES</b>	FTE	7.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	358	EXPENSES \$	1,917	NET \$	-1,559
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 2 - SAFE, INCLUSIVE AND CREATIVE</b>							
		<b>THEME 3 - NATURAL AND SUSTAINABLE</b>							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Our community feels safe.</li> <li>Knowledge and learnings from our past are used to guide and be shared with future generations.</li> <li>Ipswich is celebrated as a clean, green, circular economy city.</li> <li>We are well prepared and ready to respond in times of emergencies and natural disasters and we are resilient in these times.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Annual corporate environmental sustainability reporting</li> <li>Coordinate corporate sustainability program</li> <li>Climate adaption and mitigation program</li> <li>Community sustainability capacity building and resilience</li> <li>Assess emergency action plans for referable dams</li> <li>Council-owned land fire response coordination</li> <li>Flood intelligence capability</li> <li>Maintain disaster risk assessment, emergency planning, response and recovery capability</li> <li>Coordinate disaster operations and emergency response</li> <li>Promote disaster resilience within the community</li> <li>Secretariat for the City of Ipswich Local Disaster Management Group (LDMG) and Local Recovery Group (LRG)</li> <li>Operational support to police and emergency services</li> <li>Support State Emergency Service (SES)</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Shape Your Ipswich engagement</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		<p><b>Deliverables:</b></p> <ul style="list-style-type: none"> <li>Revitalise and implement council's Sustainability Strategy</li> <li>Urban Heat Island partnership</li> <li>Renewable Energy Plan</li> </ul>							

# WORKPLACE HEALTH AND SAFETY

<b>RESPONSIBILITY</b>		Corporate Services Department							
<ul style="list-style-type: none"> <li>The Workplace Safety and Wellbeing team partner with the business to provide and maintain a safe and healthy work environment, both for the council workforce and for the members of the community who are affected by the work council does. Their services focus on occupational safety and injury prevention with health and wellbeing to enhance worker health and prevent work-related injuries and illnesses.</li> </ul>									
<b>RESOURCES</b>	FTE	6.0	<b>OPERATING BUDGET (\$ '000) 2021/2022</b>	REVENUE \$	-	EXPENSES \$	850	NET \$	-850
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</b> 							
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>We meet our State Government legislation, Local Law and compliance obligations and always strive to be leading practice.</li> <li>Our people are valued, engaged, supported and empowered to deliver at their best.</li> </ul>							
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Healthy workforce promotion such as the Employee Assistance Program and iHealth, a program to focus on physical, mental and social health</li> <li>Proactive incident management</li> <li>Rehabilitation management</li> <li>Workplace health and safety compensation claim management</li> <li>Workplace health and safety compliance management</li> <li>Work environment management including occupational therapy and rehabilitation services</li> </ul>							
<b>HOW WE MEASURE</b>		<p>This category will be reported against annually in the Annual Report and is measured using the iFuture performance measures:</p> <ul style="list-style-type: none"> <li>Community Perception Survey</li> <li>Living in Ipswich (liveability indicator)</li> <li>Staff engagement survey</li> </ul>							
<b>RELATED DELIVERABLES AND HIGHLIGHTS FOR 2021/2022</b>		-							



IPSWICH CITY COUNCIL ■ CAPITAL WORKS PROGRAM

# 2021-2024



Adopted 24 June 2021



# CAPITAL WORKS PROGRAM 2021–2024

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

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

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

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

This three-year Capital Works Program has been developed for the 2021–2022 Budget and Long-Term Financial Forecast. Subject to council approval, the included projects will be reviewed and amended taking into consideration emerging priorities, scheduling and deliverability.

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

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

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



PROJECT	PROJECT DESCRIPTION	2021–2022 \$'000	2022–2023 \$'000	2023–2024 \$'000	3 Year Total \$'000
<b>TRANSPORT AND TRAFFIC</b>					
 <b>STRATEGIC TRANSPORT</b>					
Albion Street	Design and construct the major capacity and safety upgrade of Albion Street (4 lane urban road standard) between Bremer River and Workshops Street, including traffic signals at Sydney Street intersection.			275	<b>275</b>
Alice Street/Queen Street	Design and construction of capacity enhancement to signalised intersection.		208		<b>208</b>
Augusta Parkway – Sinnathamby Boulevard	Design and construct the upgrade of Augusta Parkway – Sinnathamby Boulevard (4 lane urban road standard) between Eden Station Drive and Main Street.			410	<b>410</b>
Blackstone Road/Thomas Street/ Creek Street	Design and construction of intersection upgrade.	100		300	<b>400</b>
Corridor Planning/Concept Design Work	Corridor planning/early concept work for iGO identified project.		150	150	<b>300</b>
Marsden Parade Realignment Stage 2	Provide pedestrian link through Queensland Rail underpass.	100	555		<b>655</b>
Mary Street/ William Street	Intersection upgrade including installation of new traffic signals.	60	4,857		<b>4,917</b>
Mary Street Road Upgrade	Mary Street – Cunningham Highway to Robertson Road – upgrade to a 4 lane urban standard.			150	<b>150</b>

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

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Mt Juillerat Drive	Mt Juillerat Drive from Cedar Road to St. Augustines Drive – upgrade to a 2 lane urban standard.	150			150
Norman Street Bridge Stage 1	Continue the preparation of a business case for the Norman Street Bridge to justify investment from the Federal and State Governments.	200			200
Queen/Albert Street	Intersection upgrade including installation of new traffic signals.	2,310			2,310
Redbank Plains Road Stage 3	Complete the detailed design of a major capacity and safety upgrade (4 lane urban road standard) of Redbank Plains Road between Keidges Road and Kruger Parade.	7,415	22,245	3,710	33,370
Redbank Plains Road Stage 4	Complete the detailed design of a major capacity and safety upgrade (4 lane urban road standard) from Collingwood Drive to Cunningham Highway.	100	441	520	1,061
Ripley Road/Reif Street	Design and construction of capacity enhancement to signalised intersection.	75	130	1,600	1,805
School Road Upgrade	Alawoona Street to Redbank Plains Road – upgrade to a 2 lane urban standard.	150	285	1,795	2,230
Springfield Greenbank Arterial	Construction of Springfield Greenbank Arterial duplication (4 lane urban road standard) Eden Station Drive to Sinnathamby Boulevard – Stage 3.	2,800	8,000		10,800
Springfield Parkway and Springfield – Greenbank Arterial	Construction of Springfield Parkway and Springfield Greenbank Arterial duplication (4 lane urban road standard) Centenary Highway to Eden Station Drive – Stage 1.	10,000	8,600		18,600
Springfield Parkway Stage 2	Construction of Springfield Parkway duplication from Springfield Greenbank Arterial to Topaz Road – Stage 2.		7,650	4,000	11,650
Toongarra Road	Toongarra Road – Old Toowoomba Road to Samford Road – upgrade to a 4 lane urban standard.			100	100
<b>Strategic Transport Total</b>		<b>23,460</b>	<b>53,121</b>	<b>13,010</b>	<b>89,591</b>

 <b>ROAD SAFETY AND OPERATIONS</b>					
Brisbane Terrace	Implement road safety audit recommendations; guardrail upgrade, roadside hazards, roadside delineators and RRPMS.	400			400
Concept Design for Future Programs	Forward design for future projects.	31	32	33	96
Evans Road	Gravel turnaround for refuse vehicles.		21		21
Fitzroy Street Gravel Turnaround	Gravel turnaround for refuse vehicles.	22			22
Gravel Turnarounds	Gravel turnaround for refuse vehicles.		22	23	45
iGO Intelligent Transport Systems Strategy Implementation	iGO Intelligent Transport Systems Strategy Implementation.	100	102	104	306
iGO Road Safety Action Plan Implementation	iGO Road Safety Action Plan Implementation.	100	102	104	306
Maple Street	Gravel turnaround for refuse vehicles.		21		21
Minor Improvements – Road Safety and Operations	Minor Improvements to existing road infrastructure.	50	51	52	153
Old Logan Road, Addison Road and Cairns Road	Intersection Improvements (Blackspot Project) funding extended.	1,000			1,000
Pine Mountain Road	Implement road safety audit recommendations; guardrail upgrade and road widening.	306	624		930
Signs and Lines (allowance for minor road safety improvement works based on customer feedback)	Signs and lines (allowance for minor road safety improvement works based on customer feedback).	120	122	124	366

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Spencer Street Gravel Turnaround	Gravel turnaround for refuse vehicles.	22			22
Traffic Signal Modifications and Improvements	Traffic signal modifications and improvements.	128	156	159	443
<b>Road Safety and Operations Total</b>		<b>2,279</b>	<b>1,253</b>	<b>599</b>	<b>4,131</b>

 <b>SUSTAINABLE TRAVEL</b>					
Anderson Street Kerb Ramp	Reconstruct kerb ramp.		8		8
Arthur Street Kerb Ramp	Reconstruct kerb ramp.		5		5
Becker Street Kerb Ramp	Reconstruct kerb ramp.		10		10
Birrell Street Kerb Ramp	Reconstruct kerb ramps and construct island cut-through.		22		22
Bognuda Street (215290)	Replace road stormwater inlet pit grate.		15		15
Bognuda Street (215296)	Replace road stormwater inlet pit grate.			15	15
Brassall Bikeway Stage 6a - Pathway Connection Stage 1 to Riverlink	Construction of a commuter bikeway from Brassall Bikeway Stage 1 to existing riverbank pathway at Riverlink.	150	1,500		1,650
Brassall Bikeway Stage 6b - Connection between the Bradfield Bridge and existing bikeway.	Construction of a commuter bikeway connection from the existing riverbank pathway at Riverlink to the Bradfield Bridge.	20	250	1,500	1,770
Bremer Street (217574)	Replace road stormwater inlet pit grate.	14			14
Bremer Street (217696)	Replace road stormwater inlet pit grate.	14			14
Bremer Street (218039)	Replace road stormwater inlet pit grate.	14			14
Brisbane Road (224007)	Replace road stormwater inlet pit grate.			15	15
Brisbane Road (224008)	Replace road stormwater inlet pit grate.			15	15
Brisbane Road (224009)	Replace road stormwater inlet pit grate.			18	18
Bruce Street Kerb Ramp	Reconstruct kerb ramp and footpath realignment.		8		8
Church Street Kerb Ramp	Re-construct existing kerb ramp to current standard.	16			16
Clements Drive Kerb Ramp	Reconstruct kerb ramps x 2 and construct island cut-through.			17	17
Cudgee Street Kerb Ramp	Reconstruct kerb ramp.		8		8
Darling Street East Kerb Ramp	Reconstruct kerb ramps and construct island cut-throughs.		32		32
Deebing Creek Bikeway Stage 1 - Thorn Street	Detailed design of a commuter bikeway on Thorn Street from Salisbury Road to South Street, ready for construction in future years.	50			50
Deebing Creek Bikeway Stage 2	Detailed design and construction of a commuter bikeway from the intersection of Warwick Road/Carr Street to Ipswich Cycle Park.	25	120	1,000	1,145
Eastern Ipswich Bikeway Link	Detailed design and construction of a commuter bikeway link from Queen Victoria Parade to Thorn Street via Milford Street and South Street (external funding approved in QTRIP (Project ID 785098)).	1,000	500		1,500
Ellenborough Street ATAP footpath	Construction of 1.5m wide footpath appropriate kerb ramps, tree planting and landscaping on the eastern verge of Ellenborough Street between Limestone Street and Chelmsford Avenue as part of the implementation of iGO ATAP.		156		156
Fitzgibbon Street Kerb Ramp	Re-construct 5 x existing kerb ramps to current standard.	110			110
Foot Lane ATAP Footpath	Continuation of the existing shared treatment from current end point to Limestone Street as part of the implementation of iGO ATAP.			364	364
Forward Design of Pedestrian Safety Improvements	Forward design for future projects.	16		200	216

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Gibbs Street Kerb Ramp	Re-construct 2 x existing kerb ramps to current standard.		16		16
Gledson Street (222837)	Replace road stormwater inlet pit grate.		15		15
Gledson Street (222838)	Replace road stormwater inlet pit grate.		15		15
iGO ATAP Implementation Forward Design	Forward design for future iGO ATAP projects.		54	56	110
iGO Public Transport Action Plan Implementation	iGO Public Transport Action Plan Implementation.	50	102	416	568
Ipswich CBD Pedestrian Wayfinding Signage	Installation of pedestrian mapboards in the Ipswich CBD as part of implementation of iGO ATAP.		108		108
Ipswich City Centre Bikeway Stage 1	Detailed design of a commuter bikeway from the intersection of Thorn Street/South Street to East Street/South Street, ready for construction in future years. External funding subject to grant application.			50	50
Keidges Road ATAP Footpath	Installation of 3.0m wide footpath appropriate kerb ramps, tree planting and landscaping on the western verge of Keidges Road between Lillian Street and Cudjee Street.		8	600	608
Keswick Street	Provide connection from path to road.	12			12
Kruger Parade (227793)	Replace road stormwater inlet pit grate.		15		15
Kruger Parade (227794)	Replace road stormwater inlet pit grate.		15		15
Lawrence Street Kerb Ramp	Re-construct existing kerb ramp to current standard.	26			26
Lyn Street Kerb Ramp	Reconstruct kerb ramps x 2 and footpath realignment.		17		17
Mary Street and Horan Street Kerb Ramp	Reconstruct kerb ramp.		17		17
Minnis Street (225052)	Replace road stormwater inlet pit grate.		15		15
Mitchell Street Kerb Ramp	Re-construct 2 x existing kerb ramps to current standard.		16		16
Murphy Street ATAP Footpath	Construction of 1.5m wide footpath appropriate kerb ramps, tree planting and landscaping on the eastern verge of Murphy Street between Limestone Street and Chelmsford Avenue as part of the implementation of iGO ATAP.		168		168
Nev Smith Drive Kerb Ramp	Reconstruct kerb ramps x 2.		11		11
Old Logan Road (231175)	Replace road stormwater inlet pit grate.	14			14
Old Logan Road Kerb Ramp	Reconstruct kerb ramp.		17		17
Pickering Street Kerb Ramp	Reconstruct kerb ramp.		8		8
Public Transport (PTAIP) – Translink Bus Stop Improvements – required to meet State DDA legislation	Upgrade existing bus stops to comply with State DDA legislation.	204	400		604
Queen Victoria Parade Service Road – Bikeway	Detailed design and construction of a commuter bikeway linking the Fiveway intersection to existing Limestone Street shared pathway. External funding subject to grant application.	25	250	750	1,025
Railway Street Kerb Ramp	Reconstruct kerb ramp.		5		5
Robertson Road C (224659 and 224630 and 224648)	Replace road stormwater inlet pit grate.			32	32
Robertson Road (224625)	Replace road stormwater inlet pit grate.		15		15
Roderick Street and Burnett Street ATAP Footpath	Installation of crossing point from signals to southern verge of Brisbane Street as part of iGO ATAP program.		56		56
Roderick Street ATAP Footpath	Installation of 1.5m wide footpath appropriate kerb ramps, tree planting and landscaping on the southern verge of Roderick Street between Waghorn Street and Murphy Street.		108		108

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Stanley Street Kerb Ramp	Reconstruct kerb ramp.		5		5
Stuart Street Kerb Ramp	Reconstruct kerb ramps x 2 and construct island cut-through.			17	17
Thorn Street Kerb Ramp (873676)	Replace road stormwater inlet pit grate.	16			16
Willow Road ATAP Footpath	Installation of 1.5m wide footpath appropriate kerb ramps, tree planting and landscaping on the southern verge of Willow Road between No.123-127 Willow Road and Keidges Road.		3	100	103
	Installation of 3.0m wide footpath appropriate kerb ramps, tree planting and landscaping on the northern verge of Willow Road between the Goodna Creek bikeway and Keidges.		5	300	305
Workshops Street (232409)	Replace road stormwater inlet pit grate.			15	15
<b>Sustainable Travel Total</b>		<b>1,776</b>	<b>4,098</b>	<b>5,480</b>	<b>11,354</b>
<b>TRANSPORT AND TRAFFIC Total</b>		<b>27,515</b>	<b>58,472</b>	<b>19,089</b>	<b>105,076</b>

## FLOOD MITIGATION AND DRAINAGE

 <b>FLOOD MITIGATION</b>					
Citywide Flood Mitigation Works	Flood mitigation works.	-	100	212	312
Citywide Property Acquisitions	Property acquisition.	-	572	1,060	1,632
<b>Flood Mitigation Total</b>		<b>-</b>	<b>672</b>	<b>1,272</b>	<b>1,944</b>

 <b>LOCAL DRAINAGE</b>					
166 Matthew Street Stormwater Drainage	Improve capacity of drainage infrastructure.	105			105
Arthur Summervilles Road Stormwater Drainage	Installation of drainage system at trapped sag adjacent No.122 Arthur Summervilles Road.	300			300
Bethany Lutheran School Stormwater Drainage	Construct low flow pipe through school with open channel over.		218		218
Forward Design Local Drainage	Forward design for upcoming projects.	44	45	46	135
Loder Road Stormwater Drainage	Diversion channel along northern side of Loder Road.	20	350		370
Minor Improvement Projects	Reactive minor improvement budget allocation.	44	45	46	135
<b>Local Drainage Total</b>		<b>513</b>	<b>658</b>	<b>92</b>	<b>1,263</b>
<b>FLOOD MITIGATION AND DRAINAGE Total</b>		<b>513</b>	<b>1,330</b>	<b>1,364</b>	<b>3,207</b>

## PARKS, SPORTS AND ENVIRONMENT

 <b>STRATEGIC PARKS AND SPORTS</b>					
Citywide Signage New Signage Installations	New historical and botanical signage within open space areas (Stage 1).	25		15	40
Council Swim Centres DDA Compliance	Review of all aquatic centres to confirm DDA compliance to inform scope and concept future projects.			150	150
Jim Donald Parklands Future Clubhouse	New Clubhouse and supporting ancillary infrastructure to sports field off Grange Road.	30	180	1,300	1,510
Kholo Gardens New Retaining Wall	New retaining walls to existing pathway to protect the embankment and the historic Brick Water Wells.	50	250		300
Limestone Park Bill Paterson Oval Field Rehabilitation	Bill Paterson Oval Field rehabilitation works.		50		50

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Queens Park Playground Upgrade	Full upgrade and replacement works to the entire play space area.			45	<b>45</b>
Redbank Plains Recreation Reserve Carpark Extension	Carpark expansion (Library Vicinity) 60 new carparks to support whole of park.		25	104	<b>129</b>
Rosewood Aquatic Centre Facility Upgrades	Future facility upgrades to the existing aquatic centre as an outcome of the Citywide Aquatic Strategy.		30	150	<b>180</b>
Rosewood Showgrounds – New Amenities and BBQ Hut	New community BBQ hut in conjunction with the amenities block upgrade works, including BBQ, sinks, tables and seating, shelter.	200			<b>200</b>
Smart Meter Upgrades to Existing Infrastructure	Installation of smart metering devices to existing water and electricity meters to council properties.	170			<b>170</b>
Springfield Central Sports Complex Infrastructure Agreement	Infrastructure Agreement payment.	108			<b>108</b>
Springfield Central Sports Complex Storage Shed	Design for new storage shed for regular sporting users (delivery is grant dependent).		20		<b>20</b>
Tivoli Sporting Complex Future Storage Shed	Design of new storage sheds for clubs.		20		<b>20</b>
Ironbark Park Clubhouse	Concept for new clubhouse facilities.		62		<b>62</b>
<b>Strategic Parks and Sports Total</b>		<b>583</b>	<b>637</b>	<b>1,764</b>	<b>2,984</b>

 <b>DEVELOPER FUNDED PARKS</b>					
Cameron Park Upgrades including Playground	Full upgrade of existing playground, youth facilities, surrounding pathways and amenities block to district level park.	75	520	520	<b>1,115</b>
Camira Recreation Reserve Sport Field Irrigation	New irrigation to existing sports field.		40	300	<b>340</b>
Fernbrooke Sports Field Shelters and Dug-outs	New shade shelters and dugouts to existing sports field.	20		200	<b>220</b>
Fernbrooke Sports Field Lighting	New sports lighting to the existing fields.	25	600		<b>625</b>
Ivor Marsden Memorial Sports Centre Sports Lighting Upgrade	Sports lighting compliance for cricket to Baxter Oval.	30	350	350	<b>730</b>
Jack Barkley Park Pathway Lighting	New lighting to existing pathway.			25	<b>25</b>
Limestone Park Carpark Extension (southern corner)	Carpark extension and formalisation to the existing gravel netball car park.		10	100	<b>110</b>
Limestone Park Internal Pathway Lighting Stage 2	New pathway lighting (Stage 2).		15	702	<b>717</b>
Limestone Park New Dog Off Leash Area	Establishment of new dog off leash area to the park as per Committee Report.		15	10	<b>25</b>
Limestone Park New Toilets	Installation of new toilets near existing fitness circuit and Miners Memorial.		10	20	<b>30</b>
Limestone Park Top Carpark Lighting	Carpark lighting – Stage 2 (Whyte Family Clubhouse – Selwyn Edwards Drive).		15	270	<b>285</b>
Queens Park New Pathways	New pathways near café and adjacent Goleby Avenue.	30	114		<b>144</b>
Redbank Plains Recreation Reserve Internal Road Lighting	New lighting to existing internal road network.		20	85	<b>105</b>
Redbank Plains Recreation Reserve Youth and Skate Area	Stage 1 construction – skate facility as an outcome of the Regional Youth Area Design.	1,000	2,000		<b>3,000</b>

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Richardson Park Upgrades including playground	Full upgrade of existing playground, surrounding pathways and amenities block to district level park.	75	520	1,060	<b>1,655</b>
Robelle Domain Fencing	Vehicle deterrent fencing to various locations to restrict access.		10	182	<b>192</b>
Suttons Park New Toilets	New toilets to the carpark and playground area.	26	520		<b>546</b>
Tivoli Sporting Complex Sports Field Upgrade Stage 2	Stage 2 works – new sports field construction and irrigation, sports field lighting, toilets.	100	250	250	<b>600</b>
Windle Road Sports Field Establishment Works	New local sporting complex (sports field construction and irrigation, sports field lighting, toilets).	50	150	200	<b>400</b>
<b>Developer Funded Parks Total</b>		<b>1,431</b>	<b>5,159</b>	<b>4,274</b>	<b>10,864</b>

 <b>LOCAL PARKS AND SPORTS</b>					
Blue Gum Reserve	New change rooms to support sporting infrastructure.	30	70	520	<b>620</b>
BMX Track (Wiley Street Park) Proposed Canteen Upgrade	New canteen (includes new paths, toilet, storage).	150	576	700	<b>1,426</b>
Bob Gibbs Park Change Rooms	Additional change rooms to support sporting infrastructure.			51	<b>51</b>
Browns Park Garden Irrigation and New Landscaping	Irrigation of selected gardens and turf areas and landscaping to existing and new gardens.		25	265	<b>290</b>
Creekside Park Pathway Lighting	New lighting to existing pathway.	20	624		<b>644</b>
Cribb Park	Design for new storage shed for regular sporting users (delivery is grant dependent).	8			<b>8</b>
Evan Marginson Park	Design for new storage shed for regular sporting users (delivery is grant dependent).	8			<b>8</b>
Evan Marginson Park Irrigation Pump Upgrade	Sports field irrigation pump upgrade (new pump to from Brisbane River to existing irrigation system).		25	156	<b>181</b>
Fernbrooke Sports Field Clubhouse	Design for future clubhouse to sports field.			51	<b>51</b>
Goodna Bowls Club Green Lighting	New sports lighting to 2nd bowls green.			36	<b>36</b>
Kippen Park	Design for new storage shed for regular sporting users (delivery is grant dependent).	8			<b>8</b>
Redbank Plains Recreation Reserve Dog Off Leash Area Upgrade	New dog exercise equipment to the existing dog off leash area.	80			<b>80</b>
Suttons Park Skate Facility Upgrade	Remove and full upgrade to existing skate facility including skate elements, shelter, pathways, drink fountains and seating.	745			<b>745</b>
Windle Road Sports Field Clubhouse	Design for future clubhouse to sports field.		30	100	<b>130</b>
<b>Local Parks and Sports Total</b>		<b>1,049</b>	<b>1,350</b>	<b>1,879</b>	<b>4,278</b>

 <b>NATURAL ENVIRONMENT STORMWATER</b>					
126 Robertson Road Bioretention Basin	No.126 Robertson Road bioretention basin.	250			<b>250</b>
197 Cumner Road Wicking Bed	No.197 Cumner Road wicking bed.			200	<b>200</b>
33 Caribou Drive Bioretention Basin	No.33 Caribou Drive bioretention basin.		250		<b>250</b>
45 Penrose Circuit Bioretention Basin	No.45 Penrose Circuit bioretention basin.		250		<b>250</b>
47 Nixon Drive Ephemeral Modification and Extension of Wetland	No.47 Nixon Drive ephemeral modification and extension of wetland.			50	<b>50</b>

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
61 Workshop Street Ephemeral Wetland	No.61 Workshop Street ephemeral wetland.			50	50
Bremervale Park Upgrade Constructed Wetland	Bremervale Park upgrade constructed wetland.	30	200	1,000	1,230
Heit Family Park Bioretention	Heit Family Park bioretention.	250			250
Ironpot Creek Bank Stabilisation Stage 2	Ironpot Creek bank stabilisation Stage 2.	45	400		445
Ironpot Creek Bank Stabilisation Stage 3	Ironpot Creek bank stabilisation Stage 3.		40		40
Sandra Nolan Park Wetland	Sandra Nolan Park Wetland.	30	200		230
Small Creek	Channel Naturalisation Wetland Stage 3 and 4 (design between Whitehill Road and Briggs Road, Raceview).	200		1,300	1,500
Stormwater Street Tree Pilot	Stormwater Street Tree Pilot.	50	50	50	150
Windle Road Wicking Bed	Windle Road wicking bed.			200	200
<b>Natural Environment Stormwater Total</b>		<b>855</b>	<b>1,390</b>	<b>2,850</b>	<b>5,095</b>

 <b>ENVIROPLAN</b>					
Denmark Hill Recreational Upgrades	Upgrade to recreational area within the estate including new shelters, pathways, nature based playspace and landscaping.	500			500
Flinders Goolman Conservation Estate Concept Design	Concept design for Flinders Goolman Conservation Estate future upgrade works.		20	20	40
Flinders Goolman Conservation Estate Fence	Gamlen Circuit – fencing and entry points.		20		20
Flinders Goolman Conservation Estate New Tracks	Gamlen Circuit North Western trail construction from Harding's Paddock to Rocky Knoll.			55	55
	Gamlen Circuit South Eastern trail construction from Rocky Knoll lookout track to Harding's Paddock includes 2 lookout tracks.			100	100
Flinders Goolman Conservation Estate Signage	Horse Trail Head Connector – wayfinding signage.	5			5
Flinders Goolman Conservation Estate Trail Head Track Works	Horse Trail Head Connector – track works.	35			35
Flinders Goolman Conservation Estate Watering Points	Gamlen Circuit Dam Refurbishment 1.		20		20
	Gamlen Circuit Dam Refurbishment 2.		20		20
	Gamlen Circuit Dam Refurbishment 3.			20	20
Hardings Paddock Visitor Hut and Landscaping Works	Landscaping and associated works: – for the new KupMurri – to the new Horse Trailhead signage.	418			418
Mount Grandchester Conservation Estate Track Works	Construction of service track Type C from Long Gully Road to internal track on southern boundary.	80			80
Redbank Rifle Range Fence	Reserve boundary fencing – includes tubular steel fencing, gates and pedestrian entries.		45		45
Redbank Rifle Range Signage	Install wayfinding signage.			10	10
Redbank Rifle Range Track Upgrades	Upgrade service track from Kruger Parade to Davies Street Transmission Easement.	35			35
	Upgrade service tracks in northern section of the reserve to service track specifications.			50	50
	Upgrade service tracks in southern section of the reserve to service track specifications.		50		50

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Ric Natrass Environmental Park Fence	Remove old bollards and replace with new tube steel fence, turnstile at main entrance. Remove and replace reserve name sign.		10		10
	Remove old unused sliprail and replace with a new turnstile and resecure the site up to turnstile with bollards and rails without gaps.	5			5
White Rock - Spring Mountain Conservation Estate	Nature based recreation and visitor infrastructure.		56	62	118
White Rock - Spring Mountain Conservation Estate White Rock Boardwalk	Concept design for White Rock boardwalk.	20			20
White Rock - Spring Mountain Conservation Estate Balancing Rock Trail	Conceptual design for Balancing Rock Trail.	10			10
White Rock - Spring Mountain Conservation Estate Bluff Lookout Track Upgrades	Upgrade Bluff Lookout Circuit to Class 4 walking trail standard.		10		10
White Rock - Spring Mountain Conservation Estate Boulderling	Concept design for boulderling.	20			20
White Rock - Spring Mountain Conservation Estate Concept Design	Concept design for White Rock - Spring Mountain Conservation Estate future upgrade works.			20	20
White Rock - Spring Mountain Conservation Estate Fence	Archery Range Track - 700m of fencing.			85	85
White Rock - Spring Mountain Conservation Estate Fence A	Secure Logan Boundary. Includes tubular steel fencing, gates and pedestrian entries.	90			90
White Rock - Spring Mountain Conservation Estate Fence B	Boundary entrance fencing at Paperbark Flats.	25			25
White Rock - Spring Mountain Conservation Estate Filled Necked Lizard Track Upgrade	Filled Necked Lizard track upgrade.		10		10
White Rock - Spring Mountain Conservation Estate Little White Rock Lookout	Concept design for Little White Rock Lookout.	10			10
White Rock - Spring Mountain Conservation Estate Little White Rock New Track	Install new walking trail from Little White Rock to Haul Road.		72		72
White Rock - Spring Mountain Conservation Estate Little White Rock Track Upgrades	Upgrade Little White Rock track and lookout circuit to Class 4 walking trail standard.		20		20
White Rock - Spring Mountain Conservation Estate Loop Circuit New Track	Construct 565L/m section of White Rock Loop Circuit from White Rock to White Rock Trail.		35		35
White Rock - Spring Mountain Conservation Estate MP and Concept Design	Conceptual design for future conservation estate upgrade works.		20		20
White Rock - Spring Mountain Conservation Estate New Tracks	Construction 914L/m section of Yaddamun Trail from parking area to Haul Road junction.			70	70
White Rock - Spring Mountain Conservation Estate Signage	Install wayfinding and interpretive signage on Balancing Rock Trail.		8		8
	Install wayfinding signage on 3 x connector tracks from Springfield entries to Yaddamun Trail.	15			15
	Install wayfinding signage on new class 4 walking trail from Little White Rock to Haul Road.		5		5

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
White Rock - Spring Mountain Conservation Estate The Bluff Lookout	Concept design for The Bluff Lookout.	10			10
White Rock - Spring Mountain Conservation Estate White Rock Trail New Track	Construct 2683L/m section of trail from the junction of White Rock Trail and Woogaroo Creek Trail to Eastern Loop of Spring Mountain Trail.		90		90
<b>Enviroplan Total</b>		<b>1,278</b>	<b>511</b>	<b>492</b>	<b>2,281</b>

 <b>WATERWAY RECOVERY</b>					
Bremer River V-Notch Gauging Weir Fish Barrier Remediation	Bremer River V-notch gauging weir fish barrier remediation.	5	89		94
Deebing Creek Sediment Removal and Habitat Reinstatement	Deebing Creek sediment removal and habitat reinstatement.		11	285	296
Educational Signage Installation	Educational signage installation at key rehabilitation sites (3 signs).	17			17
Franklin Vale Creek Bank Stabilisation and Erosion Protection	Franklin Vale Creek bank stabilisation and erosion protection.	5	221		226
Ironpot Creek Bank Engineered Log-Jam Streambank Stabilisation	Ironpot Creek Bank engineered log-jam streambank stabilisation.		11	170	181
Six Mile Creek In-Stream Habitat Improvement Project	Six Mile Creek In-stream Habitat Improvement Project.	5	56		61
Six Mile Creek Rock-Weir Fish Barrier Remediation	Six Mile Creek rock-weir fish barrier remediation.	55			55
Warrill Creek Sheet Pile Weir Fish Barrier Remediation	Warrill Creek sheet pile weir fish barrier remediation.	5	89		94
Woogaroo Creek Bank Stabilisation	Woogaroo Creek Bank Stabilisation and Aquatic Habitat Project.	82			82
Woogaroo Creek Rock-Weir Fish Barrier Remediation	Woogaroo Creek rock-weir fish barrier remediation.	55			55
<b>Waterway Recovery Total</b>		<b>229</b>	<b>477</b>	<b>455</b>	<b>1,161</b>

 <b>TI TREE BIOENERGY FUNDED</b>					
Ti Tree Bioenergy Funded Projects	Ti Tree Bioenergy funds are to be utilised expressly for the purposes of community and environmental benefit and to offset any impacts from the facility.	320	-	-	320
<b>Ti Tree Bioenergy Funded Total</b>		<b>320</b>	<b>-</b>	<b>-</b>	<b>320</b>
<b>PARKS, SPORTS AND ENVIRONMENT Total</b>		<b>5,745</b>	<b>9,524</b>	<b>11,714</b>	<b>26,983</b>

<b>LOCAL AMENITY</b>					
 <b>KERB AND CHANNEL</b>					
Alice Street	William Street to Naomai Street.	100	1,870		1,970
Forward Design of Future Sub-Program	Forward design for upcoming projects.	320			320
Gladstone Road	Ferret Street to William Street West.	125		2,715	2,840
Hill Street	Mary Street to High Street.	845			845
Short Street	Haigslea Amberley Road to Railway Street.		1,200	1,200	2,400
Springall Street	McGill Street to Charlotte Street.	275		1,200	1,475

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Unallocated Project Budget	Unallocated Project Budget.	800	1,500	2,600	4,900
<b>Kerb and Channel Total</b>		<b>2,465</b>	<b>4,570</b>	<b>7,715</b>	<b>14,750</b>

 <b>STREETSCAPE IMPROVEMENTS</b>					
Beautiful Ipswich/ Citywide Streetscape	Beautiful Ipswich/Citywide Streetscape.	153	205	210	<b>568</b>
Root Barrier Restoration	Root barrier restoration.	120	123	126	<b>369</b>
Tree Protection Zone	Built tree protection zones (with associated decompaction of soil).	205	210	215	<b>630</b>
<b>Streetscape Improvements Total</b>		<b>478</b>	<b>538</b>	<b>551</b>	<b>1,567</b>

 <b>MINOR DEVELOPER CONTRIBUTIONS</b>					
Minor Development Contribution Projects	Minor infrastructure assets funded from developer contributions.	-	312	204	<b>516</b>
<b>Minor Developer Contributions Total</b>		<b>-</b>	<b>312</b>	<b>204</b>	<b>516</b>

 <b>UNMAINTAINED GRAVEL ROADS</b>					
Unmaintained Gravel Road Upgrade Projects	Upgrading of unmaintained road sections to a maintained gravel road standard.	200	-	-	<b>200</b>
Waters Road Upgrade	Upgrade to existing unmaintained gravel road to a maintained road standard.	300			<b>300</b>
<b>Unmaintained Gravel Roads Total</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>

 <b>SEALED GRAVEL ROADS</b>					
Sealed Gravel Road Upgrade Projects	Upgrades to existing maintained gravel roads to a sealed road standard.	200	-	-	<b>200</b>
Borallon Station Road Upgrade	Upgrade of existing gravel road to sealed rural road standard.	200	1,400		<b>1,600</b>
Grandchester-Mt Mort Road Upgrade	Upgrade to existing rural sealed road to sealed two lane rural road standard.	150			<b>150</b>
Hodgsons Road Upgrade	Apply dust suppression to gravel road.	136			<b>136</b>
<b>Sealed Gravel Roads Total</b>		<b>686</b>	<b>1,400</b>	<b>-</b>	<b>2,086</b>

 <b>PROVISIONAL PROJECTS</b>					
Provision Project Budget	Provisional projects do not align with any other Sub-Program.2	500	500	500	<b>1,500</b>
<b>Provisional Projects Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
<b>LOCAL AMENITY Total</b>		<b>4,629</b>	<b>7,320</b>	<b>8,970</b>	<b>20,919</b>

<b>CORPORATE FACILITIES</b>					
 <b>FACILITY UPGRADES</b>					
Briggs Road Sporting Complex	Upgrade works to clubhouse building.	50			<b>50</b>
Ipswich Art Gallery Front Counter Upgrade	Upgrades to Ipswich Art Gallery front counter and cloak room.	112			<b>112</b>
Ipswich Civic Centre Forecourt Upgrade	Forecourt upgrade.	60	1,710		<b>1,770</b>
Riverview Depot Truck Wash Bay Upgrade	Upgrade to existing truck wash facility to improve water flow and treatment of waste.	50	150		<b>200</b>
Riverview Recycling and Refuse Centre	Facility upgrades to ensure compliance with relevant legislations and community needs.		778	888	<b>1,666</b>

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Riverview Refuse and Recycle Centre Acoustic/ Noise Attenuation Wall	Construction of an acoustic/noise attenuation wall to the property to address noise emission concerns at the waste facility.	150			150
Riverview Refuse and Recycle Centre Boundary Fencing and Vehicular Gate	Construction of a new boundary fence and vehicular gate to the rear of the property to comply with current licencing agreements.	35			35
Riverview Refuse and Recycle Centre Green Waste Swale	Construction of a swale to the green waste section of the waste facility.	110			110
Riverview Refuse and Recycle Centre Mass Planting to Entry	Development of concept and estimate for mass planting and irrigation of existing lawn areas at the waste facility.	75			75
Yamanto Depot Shed	Additional storage shed.	10	106		116
<b>Facility Upgrades Total</b>		<b>652</b>	<b>2,744</b>	<b>888</b>	<b>4,284</b>

NEW FACILITIES					
Queens Park	New staff amenities.	100	-	-	100
Rosewood Library	Additional library upgrade works.	150			150
<b>New Facilities Total</b>		<b>250</b>	<b>-</b>	<b>-</b>	<b>250</b>
<b>CORPORATE FACILITIES Total</b>		<b>902</b>	<b>2,744</b>	<b>888</b>	<b>4,534</b>

ASSET REHABILITATION					
BRIDGE AND CULVERT REHABILITATION					
Adelong Avenue Culvert Rehabilitation	Culvert rehabilitation works.		125	900	1,025
Andrew Josey Gully	Scour repair.	30	180		210
Bridge Joint Repair	Joint repair.	120			120
Bundamba Creek Bridge	Installation and upgrade of bridge guardrails.	600			600
Cochrane Street Camira Culvert Rehabilitation	Construction of culvert apron and cutoff wall.	120			120
Goodna Creek Culvert	Concrete patch repair and protective coating.		80		80
Hiddenvale Road Bridge	Bridge replacement.	100	2,800	2,800	5,700
Keanes Road Bridge Replacement	Timber bridge replacement.	110	1,550		1,660
McFarland Bridge – Grandchester Mt Mort Road (Stage 1)	Crack injection and anti-carbonation coating.	115			115
McFarland Bridge – Grandchester Mt Mort Road (Stage 2)	Guardrail upgrade.	350			350
Michel Street Footbridge	Bridge replacement.		41		41
Old One Mile Bridge – Lobb Street (Stage 1)	Corrosion protection and scour repair.	1,000			1,000
Old One Mile Bridge – Lobb Street (Stage 2)	Abutment slope protection.	350			350
Purga School Road Bridge Replacement	Bridge replacement.	135			135
Shanahan Parade Footbridge	Bridge replacement.		41		41
Strong's Road Bridge Replacement	Bridge replacement.	105			105
Sydney Street Bridge	Scour repair.	30	180		210
Tallegalla Road Culvert Rehabilitation	Culvert rehabilitation works.	125	935		1,060
<b>Bridge and Culvert Rehabilitation Total</b>		<b>3,290</b>	<b>5,932</b>	<b>3,700</b>	<b>12,922</b>

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
 <b>DRAINAGE REHABILITATION</b>					
171 Brisbane Road Drainage Rehabilitation	This project scope involves the relining of the existing stormwater mains approximately 22m of 375mm dia stormwater.	56			<b>56</b>
39a Brisbane Road Drainage Rehabilitation	The works typically involve relining of approximately 95m of 375mm dia stormwater (2 separate mains).	71			<b>71</b>
48 Woodend Road Drainage Rehabilitation	This project scope involves the relining of the existing stormwater mains (GASSET 258994). The works typically involve relining of approximately 67m of 300mm dia stormwater.	76			<b>76</b>
Blackstone Road Drainage Rehabilitation	Relining and rehabilitation of existing network.	92			<b>92</b>
East Ipswich Catchment Stage 1 Drainage Rehabilitation	East Ipswich catchment drainage rehabilitation – Stage 1 construction.	50		2,970	<b>3,020</b>
Hayne Street Drainage Rehabilitation	Rectification of drainage outlet to river.	750			<b>750</b>
Jacaranda Street Drainage Rehabilitation	The works typically involve relining of approximately 34m of 300mm dia stormwater and the reconstruction of the U/S inlet.	79			<b>79</b>
Limestone Street Drainage Rehabilitation	Reline and reconstruction of stormwater mains.	115			<b>115</b>
Mary Street Drainage Rehabilitation	Replacement of existing mains. Approximately 19m of 375mm dia stormwater.		200		<b>200</b>
Moffatt Street Drainage Rehabilitation	Redesign, reline or replace selected stormwater mains between Moffatt and Park streets, Ipswich.	120	364		<b>484</b>
Moores Pocket Road Drainage Rehabilitation	Repair and replace new section (60m) of stormwater at 97 Moores Pocket Road Moores Pocket.	20	740		<b>760</b>
Pettigrew Street Drainage Rehabilitation	Rectification of drainage outlet to Bremer River.	1,570			<b>1,570</b>
Pryde Street and Hume Street Drainage Rehabilitation	Rehabilitation works of stormwater mains.	150		1,765	<b>1,915</b>
Robertson Road Drainage Rehabilitation	The works typically involve relining of approximately 12.5m of 300mm dia.	29			<b>29</b>
Tantivy Road Drainage Rehabilitation	The works typically involve relining of approximately 31m of 300mm dia stormwater and reconstruction of the last section of main.	50			<b>50</b>
Tregair Street and Whitehill Road Drainage Rehabilitation	Replace selected stormwater mains between Whitehill Road and Tregair Street, Newtown.	40	364		<b>404</b>
Woodend Catchment Stage 1 Drainage Rehabilitation	Woodend Catchment Drainage Rehabilitation – Stage 1 construction.	50	2,814		<b>2,864</b>
Woodend Catchment Stage 2	Woodend Catchment Drainage Rehabilitation – Stage 2 – design and construction.	50			<b>50</b>
<b>Drainage Rehabilitation Total</b>		<b>3,368</b>	<b>4,482</b>	<b>4,735</b>	<b>12,585</b>

 <b>FACILITY REHABILITATION</b>					
Air-conditioning System Replacement Program	Replacement of end of life AC units at various facilities.		100	100	<b>200</b>
Art Gallery Forecourt Refurbishment	Replacement of defected forecourt floor finishes. Circa 550m <sup>2</sup> worth of resurfacing and re-tiling.		60	350	<b>410</b>
Cameron Park – Amenities Block	New amenities block.	20	52	550	<b>622</b>
Civic Centre – Foyer Ceiling	Replace existing foyer ceiling and lighting.	45	500		<b>545</b>
Civic Centre – Gallery Toilets	Rehabilitation of gallery toilet in conjunction with the new ceiling.	45	344		<b>389</b>
Evan Marginson Park Amenity Building Rehabilitation	Construction of amenity block near netball court.		120	550	<b>670</b>

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Nicholas Street RSL Floor Replacement	Floor replacement.			30	30
Richardson Park - Amenities Block	New amenities block.		102	550	652
Rosewood Showground - Amenities Block	Replace existing brick amenity block due to structural damage, demolish existing amenities block and rehab site to carpark.	663			663
<b>Facility Rehabilitation Total</b>		<b>773</b>	<b>1,278</b>	<b>2,130</b>	<b>4,181</b>

 <b>GRAVEL ROAD REHABILITATION</b>					
Gravel Resheeting	Gravel resheeting program.	2,394	2,454	2,522	7,370
<b>Gravel Road Rehabilitation Total</b>		<b>2,394</b>	<b>2,454</b>	<b>2,522</b>	<b>7,370</b>

 <b>KERB AND CHANNEL REHABILITATION</b>					
Barnes Court	Reconstruction 56m kerb and channel in cul-de-sac and pavement rehabilitation.		20	20	40
Coyne Street	Reconstruction of approx. 100m kerb and channel.	140			140
Cross Street	Reconstruction of approx. 222m kerb and channel on both sides and full pavement reconstruction.	25	20	360	405
Dowden Street	Reconstruction of kerb and channel No.16 Driveway to Smith Road (95m) (partial replacement) (part of sealed road reconstruction).	20	30		50
Doyle Street	Reconstruction of kerb and channel No.17 to 35 both side (390m) and 5 inlet pits (partial replacement) (part of sealed road reconstruction).	306			306
Emery Street	Reconstruction kerb and channel both sides including full pavement rehabilitation.	31	50	1,555	1,636
England Street	Reconstruction of kerb and channel both side (500m) with 6 inlet pits (full replacement) (part of sealed road reconstruction).	32		150	182
Johnston Street	Verran Street to No.53 Johnston Street (full replacement both sides) (part of sealed road reconstruction).	20	135		155
Kirton Street	Reconstruction kerb and channel both sides including full pavement rehabilitation.	480	478		958
Laurel Street	Reconstruction of kerb and channel from Russell Drive to No.16 Laurel Street both side (330m) (full replacement) (part of sealed road reconstruction).	266			266
McBay Street	Reconstruction of kerb and channel both sides (120m) with 2 inlet pit. (partial replacement) (part of sealed road reconstruction).	122			122
Olive Street	Reconstruction kerb and channel both sides including full pavement rehabilitation.	15		100	115
Thorn Street	Reconstruction kerb and channel eastern side only (approx. 240m).	105	460		565
Trevor Street	Replacement of the existing kerb and road pavement, including driveways.	400			400
Trumper Street	Reconstruction kerb and channel both sides including full pavement rehabilitation.	140	617	416	1,173
Waghorn Street	Reconstruction kerb and channel approx. 100m - impact to tree potential removal.	20	15	200	235
William Street	Reconstruction kerb and channel both sides Matthew Street to John Street (341m) (partial replacement) (part of sealed road reconstruction).		380		380

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
York Street	Reconstruction of section kerb and channel (adjacent to No.10).			20	20
<b>Kerb and Channel Rehabilitation Total</b>		<b>2,122</b>	<b>2,205</b>	<b>2,821</b>	<b>7,148</b>

 <b>PATH REHABILITATION</b>					
250-254 Brisbane Street Footpath Rehabilitation	Footpath rehabilitation adjacent No.250-254 Brisbane Street, West Ipswich.		250		250
255-273 Brisbane Street Footpath Rehabilitation	Footpath rehabilitation from No.255-273 Brisbane Street, West Ipswich.			250	250
Blackstone Road Footpath Rehabilitation	Remove and replace footpath between No.101-133 Blackstone Road, Silkstone.	780			780
	Remove and replace footpath corner of Blackstone Road and Grange Road, Silkstone.	242			242
McGregor Place Footpath Rehabilitation	Footpath rehabilitation on McGregor Place, Springfield Lakes.			180	180
Mount Crosby Road Footpath Rehabilitation	Footpath rehabilitation from No.6-10 Mount Crosby Road, Tivoli.	100			100
	Footpath rehabilitation on Mount Crosby Road, Tivoli.	50			50
Prospect Street Footpath Rehabilitation	Footpath rehabilitation on Prospect Street, Silkstone.			80	80
<b>Path Rehabilitation Total</b>		<b>1,172</b>	<b>250</b>	<b>510</b>	<b>1,932</b>

 <b>SEALED ROAD REHABILITATION</b>					
Adelong Avenue	Reconstruction – road pavement reconstruction works only.		26	60	86
Boyce Street	Road reconstruction.	40	230		270
Bremer Street	Reconstruction of pavement between Marsden Parade and East Street, Ipswich.	670			670
Brisbane Road	Reconstruction – design and service relocation and procurement and execution	485			485
Brisbane Terrace	Reconstruction of pavement includes some kerb and channel remove and replace and relocation/lowering water main located approx. Byers Court to West of Brisbane Road.			933	933
Burgoyne Street	Reconstruction – road pavement reconstruction works and Gully Pit top replacement.		21	20	41
Campbell Street	Reconstruction – road pavement reconstruction works and Gully Pit top replacement.	25	20	717	762
Casey Street	Road pavement reconstruction works including kerb and channel to majority of site on Casey Street, Leichhardt between Samford Road and Ernest Street.	48	150	1,280	1,478
Charlotte Street	Reconstruction of pavement includes some kerb and channel to be remove and relocation/ lowering of utility services.	5	1,350		1,355
Chum Street	Road reconstruction.			25	25
Craies Street	Reconstruction – road pavement reconstruction works – potential mill and fill.		21	20	41
Cullen Street	Reconstruction – road pavement reconstruction works.		21	20	41
Dowden Street	Road pavement reconstruction works including some kerb and channel on Dowden Street (a section between Cross Street and Hendron Circuit and a section from Smiths Road to approximately No.20 Dowden Street), Goodna.			580	580
Doyle Street	Road pavement rehabilitation works, including some kerb and channel, on Doyle Street (between Auld Street and Russell Street), Silkstone.		850		850
Eleazar Drive	Road reconstruction.		187		187

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Embreys Road	Reconstruction – road pavement (only) reconstruction works.			20	20
England Street	Road reconstruction.			140	140
Enterprise Street	Reconstruction – road pavement reconstruction works including small section of kerb and channel and gully pit top replacement.	20	20	742	782
Glen Fairlie Avenue	Reconstruction – road pavement (only) reconstruction works.			20	20
Ian Street	Road reconstruction.	30	513		543
Jalrock Place	Reconstruction – road pavement reconstruction works.		21	20	41
Jasmine Street	Road reconstruction.	36	80	1,000	1,116
Johnston Street	Road reconstruction.	15	230		245
Kingfisher Court	Reconstruction – road pavement reconstruction works and gully pit top replacement.		21	20	41
Laurel Street	Road reconstruction.	300			300
McBay Street	Road reconstruction.	120			120
McInnerney Street	Road reconstruction.		5	320	325
Melbury Street	Road reconstruction.	80	610		690
Nolan Street	Road pavement reconstruction works including small section of kerb and channel to be removed and replaced on Nolan Street (between South Station Road and Wildey Street), Raceview.	90	1,043		1,133
Olive Street	Reconstruction – road pavement reconstruction works including small section of kerb and channel and gully pit top replacement.	15	20	300	335
Patricia Street	Reconstruction – road pavement (only) reconstruction works.			20	20
River Road	Reconstruction – road pavement reconstruction works.		26	25	51
Road Resurfacing – All Areas	Resurfacing with single or two coat reseal or asphalt resurfacing including associated preliminary works.	13,565	14,088	16,060	43,713
Roseberry Parade	Reconstruction of pavement on Roseberry Parade between Elizabeth Street and MacGregor Street, Woodend.	750			750
Royal George Lane	Reconstruction – road pavement (only) reconstruction works.			20	20
Scenic Road	Road reconstruction.	50	500		550
Settler Way	Pavement reconstruction works on Settler Way including lowering of services and some small sections of kerb and channel to be removed and replaced (between Balmoral Grove to the last roundabout before the boat ramp), Karalee.	372	1,100		1,472
South Station Road A	Reconstruction of pavement on South Station Road between Harding Street and the culvert crossing at David W Coultas Park), Raceview.	300	1,800		2,100
South Station Road B	Road reconstruction.	856			856
Stafford Street	Reconstruction.	1,874			1,874
Trevlac Street	Reconstruction – road pavement reconstruction works including kerb and channel.			20	20
View Street	Reconstruction – road pavement reconstruction works including kerb and channel and gully pit top replacement (with proposed invert drain).			20	20
Vivian Street	Reconstruction – road pavement reconstruction works and gully pit top replacement.		21	25	46

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
William Street	Road reconstruction.	102	278		<b>380</b>
Willowtree Drive	Reconstruction – road pavement reconstruction works.		21	20	<b>41</b>
<b>Sealed Road Rehabilitation Total</b>		<b>19,848</b>	<b>23,273</b>	<b>22,447</b>	<b>65,568</b>

 <b>SPORTS FACILITY REHABILITATION</b>					
Atlantic Drive Sporting Complex – Sport Field and Lighting	Rebuild sporting field and replace sport field lighting.	1,836			<b>1,836</b>
Briggs Sport Complex – Grandstand Cover Sail	Replace damaged sail as per new lease condition.	200			<b>200</b>
Bundamba Swim Centre – Toddler Pool Resurface	Replacement of the existing surfacing to the toddler pool.	100	100		<b>200</b>
Goodna Aquatic Centre Pool Filter Replacement	Proposed replacement of all pool filters to the plant room.		150		<b>150</b>
Queens Park Tennis Club – Tennis court and lightings	Replace upper court surface and replace court lighting.		80	360	<b>440</b>
Redbank Plains Rec Reserve – Sport field Lights	Replace Sport field lights and poles to the AFL Oval D.	650			<b>650</b>
Rotary Park – Sports Field Switchboard Relocation and Upgrade	Replacement and relocation of the existing switchboard to the sports field.	100			<b>100</b>
Tivoli Sporting Complex – Baseball Fence 21	Replacement of the existing fence to the baseball field.	150			<b>150</b>
Tivoli Sporting Complex – Irrigation System	Replace existing irrigation systems to the baseball fields.		120		<b>120</b>
<b>Sports Facility Rehabilitation Total</b>		<b>3,036</b>	<b>450</b>	<b>360</b>	<b>3,846</b>

 <b>STREET FURNITURE REHABILITATION</b>					
Guard Rail Roadside Furniture	Guard rail roadside furniture reactive works.	150	152	154	<b>456</b>
M5801 Jones Road, Redbank Plains Road and Keidges Road – Traffic Signal	Traffic signal rehabilitation works.		133		<b>133</b>
M5853 Redbank Plains Road and Kruger Parade Pedestrian Crossing – Traffic Signal	Traffic signal rehabilitation works.		104		<b>104</b>
M5933 Eagle Street and Kruger Parade – Traffic Signal	Traffic signal rehabilitation works.		94		<b>94</b>
M5943 Old Logan Road and Formation Street – Traffic Signal	Traffic signal rehabilitation works.		111		<b>111</b>
M5949 Old Toowoomba Road and Lobb Street – Traffic Signal	Traffic signal rehabilitation works.		96		<b>96</b>
M5950 Brisbane Street and Hooper Street – Traffic Signal	Traffic signal rehabilitation works.		119		<b>119</b>
M5957 Raceview Street and Cemetery Road – Traffic Signal	Traffic signal rehabilitation works.			115	<b>115</b>
M5960 Raceview Street and Cascade Street – Traffic Signal	Traffic signal rehabilitation works.			115	<b>115</b>
North Station Road North Booval – Retaining Wall	Rehabilitation of existing retaining wall opposite No.91 North Station Road, North Booval.	460			<b>460</b>
Pavement Marking	Pavement marking program and reactive works.	799	827	856	<b>2,482</b>
Traffic Facilities	Traffic facilities program and reactive works.	574	594	615	<b>1,783</b>

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
Trevor Street	Replacement of the existing boulder wall to embankment and batter.	430			430
<b>Street Furniture Rehabilitation Total</b>		<b>2,413</b>	<b>2,230</b>	<b>1,855</b>	<b>6,498</b>

 <b>WATER QUALITY REHABILITATION</b>					
Water Quality Rehab Forward Design	Undertake forward design and project scoping for future water quality rehab projects.	51	52	53	156
Water Quality Rehab Reactive Works	Water quality rehab unallocated and reactive works.	204	208	212	624
<b>Water Quality Rehabilitation Total</b>		<b>255</b>	<b>260</b>	<b>265</b>	<b>780</b>

 <b>DISTURBED LAND MANAGEMENT</b>					
Bailey Street Reserve Remediation	Bailey Street Reserve remediation.	80	20		100
Borallon closed landfill Remediation	Borallon closed landfill remediation.		10	80	90
Closed Landfill Investigation, Remediation and Infrastructure Works	Closed landfill investigation, remediation and infrastructure works.	50	50	50	150
Denman Park Closed Landfill Regrading	Denman Park closed landfill regrading.		10	50	60
Historical Mine Investigations/Remediation	Historical Mine investigations/remediation.		50		50
Jane Street Landfill Investigation, Remediation and Monitoring Infrastructure Installation	Jane Street landfill investigation, remediation and monitoring infrastructure installation.	30			30
Keogh Street Reserve Landfill Extent Investigations and Remediation	Keogh Street reserve landfill extent investigations and remediation.		10	50	60
Lanefield Closed Landfill Additional Capping	Lanefield closed landfill additional capping.		10	20	30
Light Street Closed Landfill Remediation	Light Street closed landfill remediation.		10	30	40
Monitoring Infrastructure Network Expansion Program	Monitoring infrastructure network expansion program.	50	50	50	150
Noel Bale Park Remediation	Noel Bale Park remediation.		20		20
Whitwood Road North Closed Landfill Final Capping	Whitwood Road North closed landfill final capping.	7,000			7,000
Whitwood Road South Closed Landfill Capping and Drainage Works	Whitwood Road South closed landfill capping and drainage works.	30			30
Wilcox Park Landfill Extent Investigations and Remediation	Wilcox Park landfill extent investigations and remediation.		10	20	30
Woogaroo Closed Landfill Leachate and Gas Management	Woogaroo closed landfill leachate and gas management.	100	100		200
<b>Disturbed Land Management Total</b>		<b>7,340</b>	<b>350</b>	<b>350</b>	<b>8,040</b>

 <b>PARKS REHABILITATION</b>					
Castle Hill Blackstone Reserve Carpark Refurbishment	Complete replacement of existing carpark.		30	400	430
Colleges Crossing - Sewer Pump	Replacement of the existing sewer pump and chamber to the bottom amenities block.	85			85

KEY	Concept design	Planning and design	Preliminary works	Construction
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PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
East Ipswich Honour Playground Shade Sail Replacement	Replacement of the existing shade sail to the playground.	40			<b>40</b>
Hazelwood Park Pathway	Replacement of the existing pathway to the park and improvement to the drain.		10	25	<b>35</b>
Limestone Park Fitness Equipment	Removal and replacement of all fitness equipment including consolidation of existing fitness nodes. Work includes equipment, surfacing, lighting and shade.	30	410	600	<b>1,040</b>
Organic Softfall Replacement	Softfall replacement at various parks (details can be made available upon request).	300	400	400	<b>1,100</b>
Playground Rehabilitation Program – multiple sites	Replacement of existing playground equipment to various locations in the city.	50	51	52	<b>153</b>
Queens Park – Bowls Club Retaining Wall	Stabilise and install retaining wall at the northern cliff near the Ipswich Bowl Club.	300			<b>300</b>
Queens Park Playground	Full upgrade and replacement works to the entire play space area.		60	550	<b>610</b>
Rex Hawke Park – Dog Off Leash Area Fence Replacement	Replace the dog off leash area fence with a reduction in area.	10	150		<b>160</b>
Rubber Softfall Replacement	Rubber softfall replacement at various parks.	400	300	300	<b>1,000</b>
Sutton Park – Skate Facility	Remove and full upgrade to existing skate facility including skate elements, shelter, pathways, drink fountains and seating.	408			<b>408</b>
Unallocated Reactive Works	Unallocated reactive works.	50	51	52	<b>153</b>
<b>Parks Rehabilitation Total</b>		<b>1,673</b>	<b>1,462</b>	<b>2,379</b>	<b>5,514</b>
<b>ASSET REHABILITATION Total</b>		<b>47,684</b>	<b>44,626</b>	<b>44,074</b>	<b>136,384</b>

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
<b>OTHER</b>					
 <b>FLEET</b>					
Major Plant	Plant replacement.	523	1,006	1,762	<b>3,291</b>
Minor Plant	Plant replacement.	107	678	853	<b>1,638</b>
Motor Vehicles	Vehicle replacement.	2,013	736	1,300	<b>4,049</b>
Trucks	Truck replacement.	1,483	1,585	5,413	<b>8,481</b>
Trucks Waste	Waste truck replacement.	4,185	5,457	4,112	<b>13,754</b>
<b>Fleet Total</b>		<b>8,311</b>	<b>9,462</b>	<b>13,440</b>	<b>31,213</b>

 <b>WASTE</b>					
Commercial Bin Purchases	Purchase of new and replacement commercial bins.	318	359	371	<b>1,048</b>
Domestic Bin Purchases	Purchase of new and replacement domestic bins.	902	3,665	985	<b>5,552</b>
Refuse Centre	Refuse Centre capital works.	53	276	265	<b>594</b>
<b>Waste Total</b>		<b>1,273</b>	<b>4,300</b>	<b>1,621</b>	<b>7,194</b>

 <b>SPECIALIST EQUIPMENT</b>					
IED Specialist Equipment	Purchase of new and replacement of existing specialised equipment.	75	77	79	<b>231</b>
Office Furniture	Purchase new and replacement of existing furniture.	21	22	23	<b>66</b>
Survey Equipment Replacement	Replacement of existing survey equipment.	110	72	73	<b>255</b>
<b>Specialist Equipment Total</b>		<b>206</b>	<b>171</b>	<b>175</b>	<b>552</b>
<b>OTHER Total</b>		<b>9,790</b>	<b>13,933</b>	<b>15,236</b>	<b>38,959</b>

<b>Capital Works Grand Total</b>	<b>96,778</b>	<b>137,949</b>	<b>101,335</b>	<b>336,062</b>
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KEY	Concept design	Planning and design	Preliminary works	Construction
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## CORPORATE PROJECTS

PROJECT	PROJECT DESCRIPTION	2021-2022 \$'000	2022-2023 \$'000	2023-2024 \$'000	3 Year Total \$'000
 <b>ART GALLERY</b>	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment.	243	264	187	<b>694</b>
 <b>IPSWICH CIVIC CENTRE/ STUDIO 188/ NORTH IPSWICH RESERVE CORPORATE CENTRE</b>	Upgrade and replacement of furniture, fittings and equipment.	333	645	572	<b>1,550</b>
 <b>LIBRARY SERVICES</b>	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	1,042	460	217	<b>1,719</b>
 <b>COMMUNITY SAFETY AND INNOVATION</b>	Upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems.	2,200	305	437	<b>2,942</b>
 <b>PLANNING AND REGULATORY SERVICES</b>	Upgrade of animal management facilities, cemetery facilities and P&D systems.	994	745	470	<b>2,209</b>
 <b>INFORMATION COMMUNICATIONS AND TECHNOLOGY</b>	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure.	6,938	6,940	7,070	<b>20,948</b>
 <b>iVOLVE PROJECT</b>	Planning and implementation of council's primary Enterprise Resource Planning (ERP) systems.	1,500	4,500	6,000	<b>12,000</b>
 <b>NICHOLAS STREET PRECINCT REDEVELOPMENT</b>	Construction and related costs of the Administration Building - 1 Nicholas Street, Civic Plaza - Tulumur Place and retail precincts.	39,971	10,547		<b>50,518</b>
 <b>LIONS SPORTS STADIUM SPRINGFIELD</b>	Contribution towards development of Lions Sports Stadium at Springfield.	5,600			<b>5,600</b>
<b>Corporate Projects Grant Total</b>		<b>58,821</b>	<b>24,406</b>	<b>14,953</b>	<b>98,180</b>
<b>GRAND TOTAL</b>		<b>155,599</b>	<b>162,355</b>	<b>116,288</b>	<b>434,242</b>

IPSWICH WASTE SERVICES ■ PERFORMANCE PLAN

# 2021-2022



Adopted 24 June 2021

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# 1. GENERAL OVERVIEW

## 1.1 Introduction

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

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

The Annual Performance Plan is the mechanism for council to specify its performance of the business and for Ipswich Waste Services to confirm its commitment to meeting the stated performance levels. The activities of Ipswich Waste Services will be in accordance with the policies contained in council's Corporate Policy Register. The term of this Annual Performance Plan is from 1 July 2021 to 30 June 2022.

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



## 1.2 Customer Charter

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

### Customers' Rights:

Our customers have a right to:

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

### Council's Rights:

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

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

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

### 1.3 Business Management System Policy

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

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

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

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

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

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

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

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

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

- a) Quality management systems ISO 9001:2015
- b) Environmental management systems ISO 14001:2015

### 1.4 Management of the Business Unit

#### 1.4.1 Autonomy

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

#### 1.4.2 Identity

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

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

#### 1.4.3 Delegations

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

#### 1.4.4 Accountability

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



## 1.5 Services provided by Ipswich Waste Services

### 1.5.1 Collection of Waste and Recycling Material

- **Domestic Waste:** General Waste Service from mobile garbage bins and Domestic Bulk Bin Service within the designated waste service collection area.
- **Domestic Recycling:** Recycling Service from mobile garbage bins and Bul Bin Recycling Service within the designated waste service collection area.
- **Food Organics Garden Organics (FOGO):** opt-in FOGO Service from relevant premises.
- **Public Place Litter Bin Service:** service of Public Place Litter bins located within Ipswich.
- **Dead Animal Service:** removal of dead animals from notified premises or roadsides.
- **Internal Waste Collection Service:** waste collection services provided for council's facilities and depots.
- **Recycling and Refuse Centre Services:** operating the Riverview and Rosewood Recycling and Refuse Centres.
- **Commercial Waste Collection:** waste collection from local 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.

## 2. PERFORMANCE MEASURES AND TARGETS

### 2.1 Introduction

Multiple performance standards have been identified for Ipswich Waste Services. Listed below are the measures that will be used to assess the performance of Ipswich Waste Services for the 2021/2022 financial year. Performance against these standards is reported to council on a quarterly basis.

Each of the measures has been developed to identify:

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

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

### 2.2 Waste Reduction and Resource Recovery

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

## 2.3 Customer Service

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

## 2.4 People and Processes

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

## 2.5 Financial

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

## 3. REPORTING REQUIREMENTS

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

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

## 4. 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.

### 4.1 Pricing

#### 4.1.1 Fees and Charges (External)

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

#### 4.1.2 Internal Services

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

### 4.2 Business Return

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

### 4.3 Taxation Equivalentents

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

### 4.4 Borrowings

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

### 4.5 Community Services Obligations

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

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

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





IPSWICH CITY COUNCIL ■ CITY BUDGET

# 2021-2022

Adopted 24 June 2021



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

## 2021–2022 Budget Statement of Income and Expenditure

	2020–2021 Anticipated \$'000	2021–2022 Budget \$'000	2022–2023 Estimated \$'000	2023–2024 Estimated \$'000
<b>Income</b>				
<b>Operating Revenue</b>				
Differential General Rates	188,406	197,122	204,355	212,509
Utility and Other Charges	37,443	39,299	40,878	42,694
less Discounts and Remissions	(11,696)	(12,065)	(12,292)	(12,567)
Net Rates, Levies and Charges	214,153	224,356	232,941	242,636
Fees and Charges	31,208	29,464	31,618	33,869
Interest and Investment Revenue	2,067	1,487	1,608	1,870
Sales Revenue	3,779	3,653	3,798	3,965
Other Income	35,269	34,853	33,173	32,957
Grants, Subsidies, Contributions and Donations	12,451	11,393	11,683	11,998
<b>Total Operating Revenue</b>	<b>298,927</b>	<b>305,206</b>	<b>314,821</b>	<b>327,295</b>
<b>Capital Revenue</b>				
Grants, Subsidies, Contributions and Donations	15,870	9,577	11,648	7,480
Developer Donated Assets	51,796	69,716	71,518	73,666
Developer Cash Contributions	18,641	21,626	21,900	24,930
Profit/(Loss) on Disposal of Property, Plant and Equipment	-	-	-	(13,356)
Revaluation of Property, Plant and Equipment	17,000	-	-	-
<b>Total Income</b>	<b>402,234</b>	<b>406,125</b>	<b>419,887</b>	<b>420,015</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Benefits	109,995	111,810	115,027	118,919
Materials and Services	92,988	94,452	95,108	101,638
Finance Costs	17,509	11,791	10,750	10,090
Depreciation and Amortisation	79,915	81,678	85,310	87,172
Other Expenses	8,037	7,303	7,552	7,834
<b>Total Operating Expenses</b>	<b>308,444</b>	<b>307,034</b>	<b>313,747</b>	<b>325,653</b>
<b>Capital Expenses</b>				
Loss on Impairment	2,955	-	-	-
Restoration and Rehabilitation Provision Expense	7,300	-	-	-
<b>Total Expenses</b>	<b>318,699</b>	<b>307,034</b>	<b>313,747</b>	<b>325,653</b>
<b>Net Result</b>	<b>83,535</b>	<b>99,091</b>	<b>106,140</b>	<b>94,362</b>
<b>Operating Result</b>				
Operating Revenue	298,927	305,206	314,821	327,295
Operating Expenses	308,444	307,034	313,747	325,653
<b>Operating Result</b>	<b>(9,517)</b>	<b>(1,828)</b>	<b>1,074</b>	<b>1,642</b>

## 2021-2022 Budget Statement of Financial Position

	2020-2021 Anticipated \$'000	2021-2022 Budget \$'000	2022-2023 Estimated \$'000	2023-2024 Estimated \$'000
<b>Assets</b>				
<b>Current Assets</b>				
Cash and Cash Equivalents	167,783	139,251	103,655	118,975
Receivables	24,898	26,075	26,624	27,387
Inventories	1,314	1,371	1,442	1,526
Other Current Assets	3,999	4,081	4,167	4,257
Non-Current Assets Held for Sale	20,650	-	-	-
<b>Total Current Assets</b>	<b>218,644</b>	<b>170,778</b>	<b>135,888</b>	<b>152,145</b>
<b>Non-Current Assets</b>				
Investments	325,994	325,994	325,994	314,725
Property, Plant and Equipment	2,827,256	2,956,869	3,094,227	3,132,216
Intangible Assets	23,630	25,326	30,901	37,620
<b>Total Non-Current Assets</b>	<b>3,176,880</b>	<b>3,308,189</b>	<b>3,451,122</b>	<b>3,484,561</b>
<b>Total Assets</b>	<b>3,395,524</b>	<b>3,478,967</b>	<b>3,587,010</b>	<b>3,636,706</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	22,238	23,482	24,329	25,504
Borrowings	37,443	39,801	86,986	47,427
Provisions	31,322	24,328	25,048	25,958
Other Current Liabilities	1,517	2,333	2,335	2,407
<b>Total Current Liabilities</b>	<b>92,520</b>	<b>89,944</b>	<b>138,698</b>	<b>101,296</b>
<b>Non-Current Liabilities</b>				
Payables	23	23	23	23
Borrowings	357,890	344,777	297,830	290,445
Provisions	2,687	2,728	2,824	2,945
Other Non-Current Liabilities	1,793	1,793	1,793	1,793
<b>Total Non-Current Liabilities</b>	<b>362,393</b>	<b>349,321</b>	<b>302,470</b>	<b>295,206</b>
<b>Total Liabilities</b>	<b>454,913</b>	<b>439,265</b>	<b>441,168</b>	<b>396,502</b>
<b>Net Community Assets</b>	<b>2,940,611</b>	<b>3,039,702</b>	<b>3,145,842</b>	<b>3,240,204</b>
<b>Community Equity</b>				
Asset Revaluation Surplus	518,831	518,831	518,831	518,831
Accumulated Surplus	2,421,780	2,520,871	2,627,011	2,721,373
<b>Total Community Equity</b>	<b>2,940,611</b>	<b>3,039,702</b>	<b>3,145,842</b>	<b>3,240,204</b>

**2021–2022 Budget  
Statement of Cash Flows**

	2020–2021 Anticipated \$'000	2021–2022 Budget \$'000	2022–2023 Estimated \$'000	2023–2024 Estimated \$'000
<b>Cash Flows from Operating Activities</b>				
Receipts from Customers	282,509	291,190	301,000	312,682
Payments to Suppliers and Employees	(232,001)	(212,914)	(216,918)	(227,103)
Interest Revenue	2,067	1,487	1,608	1,870
Non-Capital Grants, Subsidies and Contributions	12,451	11,352	11,664	11,980
Borrowing Costs	(12,180)	(10,851)	(9,858)	(9,170)
Other Cash Flows from Operating Activities	(765)	(7,439)	(157)	(174)
<b>Net Cash Flow from Operating Activities</b>	<b>52,081</b>	<b>72,825</b>	<b>87,339</b>	<b>90,085</b>
<b>Cash Flows from Investing Activities</b>				
Payments for Property, Plant and Equipment	(162,177)	(141,331)	(151,855)	(104,168)
Payments for Intangible Assets	(3,686)	(7,268)	(10,500)	(12,120)
Proceeds from Property, Plant and Equipment	5,049	25,978	5,631	44,717
Grants, Subsidies, Contributions and Donations	34,511	31,203	33,548	32,410
Other Cash Flows from Investing Activities	(4,173)	816	2	11,341
<b>Net Cash Flows from Investing Activities</b>	<b>(130,476)</b>	<b>(90,602)</b>	<b>(123,174)</b>	<b>(27,820)</b>
<b>Cash Inflows from Financing Activities</b>				
Proceeds from Borrowings	102,843	26,500	40,000	40,000
Repayment of Borrowings	(56,580)	(37,135)	(39,641)	(86,945)
Repayments made on Leases	(120)	(120)	(120)	-
<b>Net Cash Flows from Financing Activities</b>	<b>46,143</b>	<b>(10,755)</b>	<b>239</b>	<b>(46,945)</b>
<b>Net Increase/(Decrease) for the year</b>	<b>(32,252)</b>	<b>(28,532)</b>	<b>(35,596)</b>	<b>15,320</b>
Opening Cash and Cash Equivalents	200,035	167,783	139,251	103,655
<b>Closing Cash and Cash Equivalents</b>	<b>167,783</b>	<b>139,251</b>	<b>103,655</b>	<b>118,975</b>

**2021-2022 Budget  
Statement of Changes in Equity**

	2020-2021 Anticipated \$'000	2021-2022 Budget \$'000	2022-2023 Estimated \$'000	2023-2024 Estimated \$'000
<b>Balance at Beginning of Year</b>				
Accumulated Surplus¹	2,352,290	2,421,780	2,520,871	2,627,011
Asset Revaluation Reserve	518,831	518,831	518,831	518,831
<b>Total Community Equity</b>	<b>2,871,121</b>	<b>2,940,611</b>	<b>3,039,702</b>	<b>3,145,842</b>
<b>Net Result for the Period</b>				
Accumulated Surplus¹	83,535	99,091	106,140	94,362
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>83,535</b>	<b>99,091</b>	<b>106,140</b>	<b>94,362</b>
<b>Asset Revaluation Adjustments</b>				
Accumulated Surplus¹	-	-	-	-
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance at End of Period</b>				
Accumulated Surplus¹	2,421,780	2,520,871	2,627,011	2,721,373
Asset Revaluation Reserve	518,831	518,831	518,831	518,831
<b>TOTAL COMMUNITY EQUITY</b>	<b>2,940,611</b>	<b>3,039,702</b>	<b>3,145,842</b>	<b>3,240,204</b>

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## IPSWICH WASTE SERVICES

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

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

	2021-2022 Estimated \$'000
<b>Revenue</b>	
Utilities and Other Charges	34,347
Fees and Charges	8,226
Interest Revenue	152
Other Revenue	85
Internal Trading Revenue	2,965
<b>Total Revenue</b>	<b>45,775</b>
<b>Expenses</b>	
Employee Expenses	7,200
Materials and Services	10,659
Depreciation	699
Other Expenses	1,416
Internal Trading Expense	9,990
Tax Equivalents Expense	4,759
<b>Total Expenses</b>	<b>34,723</b>
<b>Net Operating Surplus</b>	<b>11,052</b>

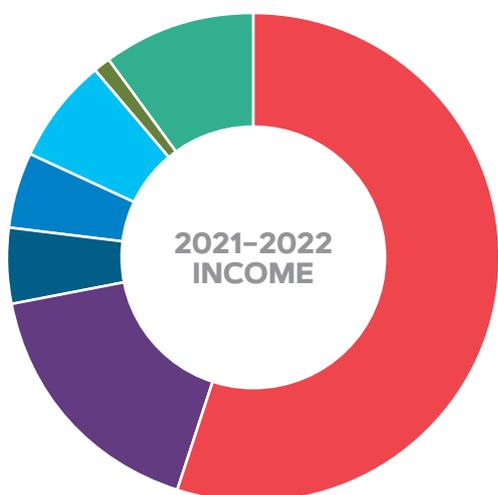
## RATES COMPARISON

In accordance with section 169(6) of the *Local Government Regulation 2012*, council is required to report the total value of the change, expressed as a percentage in the rates and utility charges levied for the financial year (2021–2022) compared with the rates and utility charges levied in the previous budget (2020–2021).

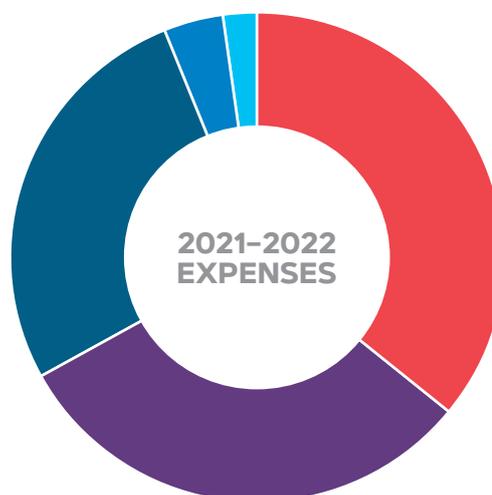
	2020–2021 Budget	2021–2022 Budget	Increase
Rates	192,731	201,971	4.79%*
Utility Charges	33,118	34,450	4.02%*
<b>Gross Rates and Charges</b>	<b>225,849</b>	<b>236,421</b>	<b>4.68%*</b>
less Discounts and Remissions	(11,696)	(12,065)	
<b>Net Rates and Charges</b>	<b>214,153</b>	<b>224,356</b>	

\*includes estimated growth

## BREAKDOWN OF INCOME AND EXPENSES



Type of Income	Totals (%)
Net Rates and Utility Charges	55%
Developer Donated Assets	17%
Developer Cash Contributions	5%
Government Grants and Subsidies	5%
Fees and Charges	7%
Interest Revenue	1%
Other Revenue	10%
<b>Grand Total</b>	<b>100%</b>



Type of Expense	Totals (%)
Employee Expenses	36%
Materials and Services	31%
Depreciation	27%
Finance Costs	4%
Other Expenses	2%
<b>Grand Total</b>	<b>100%</b>

## 2021–2022 Long Term Financial Forecast Statement of Income and Expenditure

	2021–2022 Budget \$'000	2022–2023 Estimated \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000
<b>Income</b>				
<b>Operating Revenue</b>				
Differential General Rates	197,122	204,355	212,509	221,794
Utility and Other Charges	39,299	40,878	42,694	44,726
<i>less Discounts and Remissions</i>	(12,065)	(12,292)	(12,567)	(12,879)
Net Rates, Levies and Charges	224,356	232,941	242,636	253,641
Fees and Charges	29,464	31,618	33,869	35,472
Interest and Investment Revenue	1,487	1,608	1,870	2,058
Sales Revenue	3,653	3,798	3,965	4,151
Other Income	34,853	33,173	32,957	29,726
Grants, Subsidies, Contributions and Donations	11,393	11,683	11,998	12,336
<b>Total Operating Revenue</b>	<b>305,206</b>	<b>314,821</b>	<b>327,295</b>	<b>337,384</b>
<b>Capital Revenue</b>				
Grants, Subsidies, Contributions and Donations	9,577	11,648	7,480	7,587
Developer Donated Assets	69,716	71,518	73,666	75,510
Developer Cash Contributions	21,626	21,900	24,930	27,640
Profit/(Loss) on Disposal of Property, Plant and Equipment	-	-	(13,356)	-
<b>Total Income</b>	<b>406,125</b>	<b>419,887</b>	<b>420,015</b>	<b>448,121</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Benefits	111,810	115,027	118,919	123,854
Materials and Services	94,452	95,108	101,638	102,628
Finance Costs	11,791	10,750	10,090	9,134
Depreciation and Amortisation	81,678	85,310	87,172	89,354
Other Expenses	7,303	7,552	7,834	8,146
<b>Total Operating Expenses</b>	<b>307,034</b>	<b>313,747</b>	<b>325,653</b>	<b>333,116</b>
<b>Total Expenses</b>	<b>307,034</b>	<b>313,747</b>	<b>325,653</b>	<b>333,116</b>
<b>Net Result</b>	<b>99,091</b>	<b>106,140</b>	<b>94,362</b>	<b>115,005</b>
<b>Operating Result</b>				
Operating Revenue	305,206	314,821	327,295	337,384
Operating Expenses	307,034	313,747	325,653	333,116
<b>Operating Result</b>	<b>(1,828)</b>	<b>1,074</b>	<b>1,642</b>	<b>4,268</b>

2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000
231,540	241,772	252,517	263,804	275,663	288,126
46,863	49,111	51,476	53,965	56,584	59,342
(13,196)	(13,517)	(13,841)	(14,170)	(14,503)	(14,839)
265,207	277,366	290,152	303,599	317,744	332,629
37,157	38,931	40,796	42,759	44,826	47,001
2,268	2,620	2,902	3,169	3,565	4,253
4,347	4,554	4,771	4,999	5,240	5,493
30,260	31,100	31,981	32,904	33,871	34,884
12,690	13,062	13,451	13,859	14,287	14,736
<b>351,929</b>	<b>367,633</b>	<b>384,053</b>	<b>401,289</b>	<b>419,533</b>	<b>438,996</b>
7,675	7,765	4,875	4,986	5,098	5,500
77,775	80,108	82,511	85,000	95,000	100,000
28,650	29,680	30,730	31,800	32,890	34,000
-	-	-	-	-	-
<b>466,029</b>	<b>485,186</b>	<b>502,169</b>	<b>523,075</b>	<b>552,521</b>	<b>578,496</b>
129,012	134,406	140,047	145,850	151,924	158,392
109,080	112,786	120,766	124,032	131,802	136,492
8,180	7,204	6,815	7,022	7,783	8,461
90,495	91,579	90,134	93,673	98,501	103,615
8,473	8,817	9,179	9,559	9,959	10,380
<b>345,240</b>	<b>354,792</b>	<b>366,941</b>	<b>380,136</b>	<b>399,969</b>	<b>417,340</b>
<b>345,240</b>	<b>354,792</b>	<b>366,941</b>	<b>380,136</b>	<b>399,969</b>	<b>417,340</b>
<b>120,789</b>	<b>130,394</b>	<b>135,228</b>	<b>142,939</b>	<b>152,552</b>	<b>161,156</b>
351,929	367,633	384,053	401,289	419,533	438,996
345,240	354,792	366,941	380,136	399,969	417,340
<b>6,689</b>	<b>12,841</b>	<b>17,112</b>	<b>21,153</b>	<b>19,564</b>	<b>21,656</b>

**2021–2022 Long Term Financial Forecast  
Statement of Financial Position**

	2021–2022 Budget \$'000	2022–2023 Estimated \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000
<b>Assets</b>				
<b>Current Assets</b>				
Cash and Cash Equivalents	139,251	103,655	118,975	110,971
Receivables	26,075	26,624	27,387	27,965
Inventories	1,371	1,442	1,526	1,622
Other Current Assets	4,081	4,167	4,257	4,350
Non-Current Assets Held for Sale	-	-	-	-
<b>Total Current Assets</b>	<b>170,778</b>	<b>135,888</b>	<b>152,145</b>	<b>144,908</b>
<b>Non-Current Assets</b>				
Investments	325,994	325,994	314,725	314,725
Property, Plant and Equipment	2,956,869	3,094,227	3,132,216	3,236,276
Intangible Assets	25,326	30,901	37,620	42,591
<b>Total Non-Current Assets</b>	<b>3,308,189</b>	<b>3,451,122</b>	<b>3,484,561</b>	<b>3,593,592</b>
<b>Total Assets</b>	<b>3,478,967</b>	<b>3,587,010</b>	<b>3,636,706</b>	<b>3,738,500</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	23,482	24,329	25,504	26,450
Borrowings	39,801	86,986	47,427	50,947
Provisions	24,328	25,048	25,958	27,030
Other Current Liabilities	2,333	2,335	2,407	2,427
<b>Total Current Liabilities</b>	<b>89,944</b>	<b>138,698</b>	<b>101,296</b>	<b>106,854</b>
<b>Non-Current Liabilities</b>				
Payables	23	23	23	23
Borrowings	344,777	297,830	290,445	271,533
Provisions	2,728	2,824	2,945	3,088
Other Non-Current Liabilities	1,793	1,793	1,793	1,793
<b>Total Non-Current Liabilities</b>	<b>349,321</b>	<b>302,470</b>	<b>295,206</b>	<b>276,437</b>
<b>Total Liabilities</b>	<b>439,265</b>	<b>441,168</b>	<b>396,502</b>	<b>383,291</b>
<b>Net Community Assets</b>	<b>3,039,702</b>	<b>3,145,842</b>	<b>3,240,204</b>	<b>3,355,209</b>
<b>Community Equity</b>				
Asset Revaluation Surplus	518,831	518,831	518,831	518,831
Accumulated Surplus	2,520,871	2,627,011	2,721,373	2,836,378
<b>Total Community Equity</b>	<b>3,039,702</b>	<b>3,145,842</b>	<b>3,240,204</b>	<b>3,355,209</b>

2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000
112,710	118,596	124,148	133,672	136,338	141,724
29,125	30,396	31,644	33,135	34,612	36,165
1,724	1,833	1,949	2,071	2,202	2,341
4,448	4,551	4,658	4,769	4,886	5,008
-	-	-	-	-	-
<b>148,007</b>	<b>155,376</b>	<b>162,399</b>	<b>173,647</b>	<b>178,038</b>	<b>185,238</b>
314,725	314,725	314,725	314,725	314,725	314,725
3,334,573	3,430,940	3,559,047	3,709,225	3,876,165	4,012,066
43,797	44,988	45,735	46,096	45,946	45,311
<b>3,693,095</b>	<b>3,790,653</b>	<b>3,919,507</b>	<b>4,070,046</b>	<b>4,236,836</b>	<b>4,372,102</b>
<b>3,841,102</b>	<b>3,946,029</b>	<b>4,081,906</b>	<b>4,243,693</b>	<b>4,414,874</b>	<b>4,557,340</b>
27,823	29,011	30,513	31,839	33,506	34,972
41,096	30,380	31,075	30,710	32,884	32,055
28,150	29,321	30,546	31,806	33,126	34,531
2,512	2,610	2,714	2,823	2,938	3,058
<b>99,581</b>	<b>91,322</b>	<b>94,848</b>	<b>97,178</b>	<b>102,454</b>	<b>104,616</b>
23	23	23	23	23	23
260,470	243,106	240,066	256,416	269,594	248,555
3,237	3,393	3,556	3,724	3,899	4,086
1,793	1,793	1,793	1,793	1,793	1,793
<b>265,523</b>	<b>248,315</b>	<b>245,438</b>	<b>261,956</b>	<b>275,309</b>	<b>254,457</b>
<b>365,104</b>	<b>339,637</b>	<b>340,286</b>	<b>359,134</b>	<b>377,763</b>	<b>359,073</b>
<b>3,475,998</b>	<b>3,606,392</b>	<b>3,741,620</b>	<b>3,884,559</b>	<b>4,037,111</b>	<b>4,198,267</b>
518,831	518,831	518,831	518,831	518,831	518,831
2,957,167	3,087,561	3,222,789	3,365,728	3,518,280	3,679,436
<b>3,475,998</b>	<b>3,606,392</b>	<b>3,741,620</b>	<b>3,884,559</b>	<b>4,037,111</b>	<b>4,198,267</b>

**2021–2022 Long Term Financial Forecast**  
**Statement of Cash Flows**

	<b>2021–2022 Budget \$'000</b>	<b>2022–2023 Estimated \$'000</b>	<b>2023–2024 Estimated \$'000</b>	<b>2024–2025 Estimated \$'000</b>
<b>Cash Flows from Operating Activities</b>				
Receipts from Customers	291,190	301,000	312,682	322,435
Payments to Suppliers and Employees	(212,914)	(216,918)	(227,103)	(233,416)
Interest Revenue	1,487	1,608	1,870	2,058
Non-Capital Grants, Subsidies and Contributions	11,352	11,664	11,980	12,312
Borrowing Costs	(10,851)	(9,858)	(9,170)	(8,183)
Other Cash Flows from Operating Activities	(7,439)	(157)	(174)	(190)
<b>Net Cash Flow from Operating Activities</b>	<b>72,825</b>	<b>87,339</b>	<b>90,085</b>	<b>95,016</b>
<b>Cash Flows from Investing Activities</b>				
Payments for Property, Plant and Equipment	(141,331)	(151,855)	(104,168)	(118,546)
Payments for Intangible Assets	(7,268)	(10,500)	(12,120)	(10,617)
Proceeds from Property, Plant and Equipment	25,978	5,631	44,717	6,288
Grants, Subsidies, Contributions and Donations	31,203	33,548	32,410	35,227
Other Cash Flows from Investing Activities	816	2	11,341	20
<b>Net Cash Flows from Investing Activities</b>	<b>(90,602)</b>	<b>(123,174)</b>	<b>(27,820)</b>	<b>(87,628)</b>
<b>Cash Inflows from Financing Activities</b>				
Proceeds from Borrowings	26,500	40,000	40,000	32,000
Repayment of Borrowings	(37,135)	(39,641)	(86,945)	(47,392)
Repayments made on Leases	(120)	(120)	-	-
<b>Net Cash Flows from Financing Activities</b>	<b>(10,755)</b>	<b>239</b>	<b>(46,945)</b>	<b>(15,392)</b>
<b>Net Increase/(Decrease) for the year</b>	<b>(28,532)</b>	<b>(35,596)</b>	<b>15,320</b>	<b>(8,004)</b>
Opening Cash and Cash Equivalents	167,783	139,251	103,655	118,975
<b>Closing Cash and Cash Equivalents</b>	<b>139,251</b>	<b>103,655</b>	<b>118,975</b>	<b>110,971</b>

2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000
335,833	350,704	366,472	382,798	400,230	418,481
(244,910)	(254,514)	(268,159)	(277,779)	(291,659)	(303,382)
2,268	2,620	2,902	3,169	3,565	4,253
12,668	13,039	13,430	13,831	14,261	14,708
(7,195)	(6,185)	(5,759)	(5,927)	(6,648)	(7,284)
(200)	(211)	(222)	(235)	(247)	(261)
<b>98,464</b>	<b>105,453</b>	<b>108,664</b>	<b>115,857</b>	<b>119,502</b>	<b>126,515</b>
(111,991)	(108,898)	(136,453)	(159,010)	(170,296)	(139,051)
(6,876)	(7,145)	(7,419)	(7,703)	(7,995)	(8,330)
6,645	7,013	7,396	7,500	8,000	8,500
36,325	37,445	35,605	36,786	37,988	39,500
85	99	104	109	115	120
<b>(75,812)</b>	<b>(71,486)</b>	<b>(100,767)</b>	<b>(122,318)</b>	<b>(132,188)</b>	<b>(99,261)</b>
30,000	13,000	28,000	47,000	46,000	11,000
(50,913)	(41,081)	(30,345)	(31,015)	(30,648)	(32,868)
-	-	-	-	-	-
<b>(20,913)</b>	<b>(28,081)</b>	<b>(2,345)</b>	<b>15,985</b>	<b>15,352</b>	<b>(21,868)</b>
<b>1,739</b>	<b>5,886</b>	<b>5,552</b>	<b>9,524</b>	<b>2,666</b>	<b>5,386</b>
110,971	112,710	118,596	124,148	133,672	136,338
<b>112,710</b>	<b>118,596</b>	<b>124,148</b>	<b>133,672</b>	<b>136,338</b>	<b>141,724</b>

**2021–2022 Long Term Financial Forecast  
Statement of Changes in Equity**

	2021–2022 Budget \$'000	2022–2023 Estimated \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000
<b>Balance at Beginning of Year</b>				
Accumulated Surplus¹	2,421,780	2,520,871	2,627,011	2,721,373
Asset Revaluation Reserve	518,831	518,831	518,831	518,831
<b>Total Community Equity</b>	<b>2,940,611</b>	<b>3,039,702</b>	<b>3,145,842</b>	<b>3,240,204</b>
<b>Net Result for the Period</b>				
Accumulated Surplus¹	99,091	106,140	94,362	115,005
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>99,091</b>	<b>106,140</b>	<b>94,362</b>	<b>115,005</b>
<b>Asset Revaluation Adjustments</b>				
Accumulated Surplus¹	-	-	-	-
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance at End of Period</b>				
Accumulated Surplus¹	2,520,871	2,627,011	2,721,373	2,836,378
Asset Revaluation Reserve	518,831	518,831	518,831	518,831
<b>TOTAL COMMUNITY EQUITY</b>	<b>3,039,702</b>	<b>3,145,842</b>	<b>3,240,204</b>	<b>3,355,209</b>

2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000
2,836,378	2,957,167	3,087,561	3,222,789	3,365,728	3,518,280
518,831	518,831	518,831	518,831	518,831	518,831
<b>3,355,209</b>	<b>3,475,998</b>	<b>3,606,392</b>	<b>3,741,620</b>	<b>3,884,559</b>	<b>4,037,111</b>
120,789	130,394	135,228	142,939	152,552	161,156
-	-	-	-	-	-
<b>120,789</b>	<b>130,394</b>	<b>135,228</b>	<b>142,939</b>	<b>152,552</b>	<b>161,156</b>
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
2,957,167	3,087,561	3,222,789	3,365,728	3,518,280	3,679,436
518,831	518,831	518,831	518,831	518,831	518,831
<b>3,475,998</b>	<b>3,606,392</b>	<b>3,741,620</b>	<b>3,884,559</b>	<b>4,037,111</b>	<b>4,198,267</b>

**2021–2022 Long Term Financial Forecast**  
**FINANCIAL RATIOS (as per *Local Government Regulation 2012*)**

	<b>2021–2022 Budget \$'000</b>	<b>2022–2023 Estimated \$'000</b>	<b>2023–2024 Estimated \$'000</b>	<b>2024–2025 Estimated \$'000</b>
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<b>Operating Surplus</b>	<b>-0.60%</b>	<b>0.34%</b>	<b>0.50%</b>	<b>1.26%</b>
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*(Net Result (excluding Capital items) / Total Operating Revenue)*

This is an indicator of what extent to which revenues raised cover operational expenses only or are available for capital funding purposes. The operating surplus ratio is the operating surplus (deficit) expressed as a percentage of total operating revenue.

<b>Net Financial Liabilities</b>	<b>87.97%</b>	<b>96.97%</b>	<b>74.66%</b>	<b>70.66%</b>
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*(Total Liabilities less Current Assets / Total Operating Revenue)*

This is an indicator of the extent to which the net financial liabilities of a local government can be serviced by its operating revenues. A ratio greater than zero (positive) indicates that total financial liabilities exceed current assets. These net financial liabilities must be serviced using available operating revenues.

<b>Asset Sustainability</b>	<b>69.69%</b>	<b>74.35%</b>	<b>74.09%</b>	<b>69.31%</b>
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*(Capex on replacement of assets / Depreciation Expense)*

This is an approximation of the extent to which the infrastructure assets managed by the local government are being replaced as these reach the end of their useful lives. Depreciation expense represents an estimate of the extent to which the infrastructure assets have been consumed in a period.

<b>2025-2026 Estimated \$'000</b>	<b>2026-2027 Estimated \$'000</b>	<b>2027-2028 Estimated \$'000</b>	<b>2028-2029 Estimated \$'000</b>	<b>2029-2030 Estimated \$'000</b>	<b>2030-2031 Estimated \$'000</b>
<b>1.90%</b>	<b>3.49%</b>	<b>4.46%</b>	<b>5.27%</b>	<b>4.66%</b>	<b>4.93%</b>
<b>61.69%</b>	<b>50.12%</b>	<b>46.32%</b>	<b>46.22%</b>	<b>47.61%</b>	<b>39.60%</b>
<b>76.46%</b>	<b>76.58%</b>	<b>83.85%</b>	<b>90.23%</b>	<b>91.78%</b>	<b>90.02%</b>

**2021–2022 Long Term Financial Forecast**  
**OTHER FINANCIAL RATIOS (as determined by council)**

	2021–2022 Budget \$'000	2022–2023 Estimated \$'000	2023–2024 Estimated \$'000	2024–2025 Estimated \$'000
<b>Operating Efficiency</b>	<b>0.99</b>	<b>1.00</b>	<b>1.01</b>	<b>1.01</b>
<i>(Operating Revenue / Operating Expenses)</i>				
This ratio provides an indication of council's capacity to recover the cost of the day to day expenses of council. This includes the consumption of council's asset base through depreciation expense.				
<b>Debt Servicing</b>	<b>15.72%</b>	<b>15.72%</b>	<b>29.37%</b>	<b>16.47%</b>
<i>(I &amp; R / Total Operating Revenue)</i>				
This ratio provides an indication of council's capacity to service its outstanding loan borrowings.				
<b>Working Capital ( -- : 1 )</b>	<b>1.90 : 1</b>	<b>0.98 : 1</b>	<b>1.50 : 1</b>	<b>1.36 : 1</b>
<i>(Current Assets / Current Liabilities)</i>				
This ratio provides an indication of council's ability to meet its short term obligations as they fall due. Budget estimates are within satisfactory ranges.				
Note: Current Liabilities are exclusive of liability for infrastructure Credits.				
<b>Return on Assets</b>	<b>0.26%</b>	<b>0.30%</b>	<b>0.30%</b>	<b>0.33%</b>
<i>(EBIT / Assets)</i>				
This ratio provides an indication of council's efficiency in using its assets to generate earnings.				
(Where EBIT = Net Operating Result + interest expense + tax)				

2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000
1.02	1.04	1.05	1.06	1.05	1.05
16.51%	12.86%	9.40%	9.21%	8.89%	9.15%
1.49 : 1	1.70 : 1	1.71 : 1	1.79 : 1	1.74 : 1	1.77 : 1
0.36%	0.48%	0.56%	0.64%	0.59%	0.64%

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## PART 2. DIFFERENTIAL GENERAL RATES

### 2.1 DIFFERENTIAL GENERAL RATES

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

### 2.2 DEFINITIONS

(1) In this Part 2:

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

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

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

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

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

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

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

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

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

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

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

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

**natural person** means a human being.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## 2.3 DIFFERENTIAL GENERAL RATING CATEGORIES

(1) In accordance with section 81 of the *Local Government Regulation 2012*, council has decided as follows:

- (a) that there are 60 rating categories of rateable land in the local government area as stated in column 1 of Table 1 (Differential General Rating Categories);
- (b) that the description of each of the rating categories of rateable land in the local government area is stated in column 2 of Table 1 (Differential General Rating Categories);
- (c) that the rating category to which each parcel of rateable land in the local government area belongs is the rating category which is included in council's rating files at the date of issue of a relevant quarterly rating assessment notice.

(2) The General Manager Corporate Services, Treasury Accounting Manager and Rates Property Coordinator are each appointed as categorisation officers under section 83 of the *Local Government Regulation 2012*.

(3) The General Manager Corporate Services, Treasury Accounting Manager and Rates Property Coordinator are each authorised under section 91 of the *Local Government Regulation 2012* to determine property owners' objections to the rating category for land under section 90 of the *Local Government Regulation 2012*.

## 2.4 RATEABLE VALUE OF LAND

- (1) In accordance with section 74 of the *Local Government Regulation 2012*, council has decided that the rateable value of land for the financial year will be the three-year averaged value of the land.
- (2) In accordance with section 76 of the *Local Government Regulation 2012*, the three-year averaging number for the financial year is 0.99.

## 2.5 DIFFERENTIAL GENERAL RATES FOR RATEABLE LAND

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

## 2.6 MINIMUM GENERAL RATES

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

## 2.7 LIMITATION OF INCREASE IN DIFFERENTIAL GENERAL RATES

- (1) In accordance with section 116 of the *Local Government Regulation 2012*, council has decided to limit the increase in the differential general rates for certain rating categories of rateable land in the local government area to not more than the differential general rates for the last financial year increased by the percentage stated in column 4 of Table 2 (Differential General Rates) where:
  - (a) the rates levied for the rateable land in the last financial year were not calculated on a valuation issued under section 50 of the *Land Valuation Act 2010*;
  - (b) a change in ownership of the rateable land has not occurred between 31 March 2021 and 30 June 2022 (inclusive) except where the change in ownership of the rateable land is in any of the following circumstances:
    - (i) the change is made as the result of a decision by a Court or Tribunal in Australia;
    - (ii) the change is made as a result of the registration of a transmission by death;
    - (iii) the change is to the spouse, where the spouse was not previously on the title deed;
    - (iv) the change is to a charitable organisation or non-profit or sporting organisation.
- (2) The Chief Executive Officer of council is authorised to determine any query or anomalous application of section 2.7(1).

**TABLE 1 – DIFFERENTIAL GENERAL RATING CATEGORIES**

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

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

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

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

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

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

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

**TABLE 2 - DIFFERENTIAL GENERAL RATES**

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

COLUMN 1 RATING CATEGORY	COLUMN 2 DIFFERENTIAL GENERAL RATES	COLUMN 3 MINIMUM AMOUNT OF GENERAL RATES	COLUMN 4 LIMITATION ON INCREASE OF LEVIED 2020-2021 DIFFERENTIAL GENERAL RATES (%)
1	<b>0.7340</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,014</b>	15
4	<b>0.7340</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$621</b>	15
8	<b>0.7340</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,462</b>	15
9	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,375</b>	15
10	<b>0.7340</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,014</b>	15
11	<b>0.7340</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,014</b>	15
15	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$3,126</b>	15
16	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,375</b>	15
17	<b>0.7340</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,014</b>	15
18	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,375</b>	15
19	<b>1.0039</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,375</b>	15
22a	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,750</b>	15
22b	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$4,123</b>	15
22c	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$8,248</b>	15
22d	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$13,746</b>	15
22e	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$20,619</b>	15
22f	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$27,492</b>	15
22g	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$41,237</b>	15
22h	<b>0.9785</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$54,983</b>	15
23	<b>0.7340</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,014</b>	15
24	<b>1.2333</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,375</b>	15
25	<b>6.5185</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,375</b>	15
41	<b>0.6603</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,316</b>	15
42	<b>0.8403</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,316</b>	15
43a	<b>1.9006</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,303</b>	15
43b	<b>1.9956</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
43c	<b>2.0907</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
43d	<b>2.1857</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
44a	<b>2.3758</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
44b	<b>2.5183</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15

COLUMN 1 RATING CATEGORY	COLUMN 2 DIFFERENTIAL GENERAL RATES	COLUMN 3 MINIMUM AMOUNT OF GENERAL RATES	COLUMN 4 LIMITATION ON INCREASE OF LEVIED 2020-2021 DIFFERENTIAL GENERAL RATES (%)
45	<b>2.4709</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,721</b>	15
46	<b>5.1373</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$24,317</b>	15
47a	<b>20.2575</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$14,351</b>	15
47b	<b>32.4230</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$464,486</b>	5
48	<b>3.2310</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,209</b>	15
49a	<b>2.0907</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,460</b>	15
49b	<b>2.1857</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49c	<b>2.2807</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49d	<b>2.4708</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49e	<b>2.6133</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
50	<b>3.1360</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55a	<b>1.9006</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,303</b>	15
55b	<b>1.9956</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55c	<b>2.0907</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55d	<b>2.1857</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55e	<b>2.6133</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55f	<b>3.0410</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55g	<b>3.5161</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55h1	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$332,332</b>	15
55h2	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$410,883</b>	15
55h3	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$489,434</b>	15
55h4	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$567,984</b>	15
55i1	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$672,731</b>	15
55i2	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$777,127</b>	15
55j	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$925,378</b>	15
55k	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,480,646</b>	15
55l	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$942,746</b>	15
55m	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,413,965</b>	15
55n	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,122,238</b>	15
55o	<b>4.8438</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,744,498</b>	15

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

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

PRIMARY COUNCIL LAND USE CODE	RATING CATEGORIES																								
	1	4	8	9	10	11	15	16	17	18	19	22a	22b	22c	22d	22e	22f	22g	22h	23	24	25			
01 Vacant Land			✓		✓		✓				✓									✓	✓	✓			
02 Dwelling	✓		✓	✓			✓					✓													
03 Multi Residential Dwelling	✓		✓									✓	✓	✓	✓	✓	✓	✓	✓						
04 Large Home Site Vacant					✓						✓									✓	✓	✓	✓		
05 Large Home Site Dwelling	✓			✓								✓													
06 Outbuilding (Minor Shed or Garage)		✓																							
09 Strata Title Residential Use			✓			✓	✓	✓	✓	✓															
19 Walkway		✓																							
50 Club-Non Business		✓																							
51 Church and Church Properties		✓																							
52 Cemetery		✓																							
55 Library		✓																							
56 Showground/Racecourse		✓																							
57 Park or Garden		✓																							
58 Educational/Kindergarten		✓																							
72 Section 50 Land Valuation Act 2010					✓						✓										✓	✓	✓		
95 Reservoir, Dams or Bores		✓																							

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

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

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



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

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

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

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

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

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

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

## PART 3. WASTE MANAGEMENT UTILITY CHARGES

### 3.1 WASTE MANAGEMENT UTILITY CHARGES

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

### 3.2 DEFINITIONS

In this Part 3:

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

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

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

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

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

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

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

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

(c) is supplied by council.

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

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

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

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

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

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

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

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

### 3.3 WASTE MANAGEMENT SERVICES

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

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

**TABLE 4 - WASTE MANAGEMENT UTILITY CHARGES**

COLUMN 1 TYPE OF WASTE MANAGEMENT SERVICE	COLUMN 2 WASTE MANAGEMENT UTILITY CHARGE PER WASTE MANAGEMENT SERVICE (PER ANNUM)
Household waste service	\$377.00
Adjusted household waste service	\$188.40
Food organics garden organics waste service	\$80.00
Non-household waste service	\$377.00
Non-household waste levy	\$69.60

## PART 4. RURAL FIRE RESOURCES LEVY SPECIAL CHARGE

### 4.1 RURAL FIRE RESOURCES LEVY SPECIAL CHARGE

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

### 4.2 DEFINITIONS

In this Part 4:

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

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

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

### 4.3 RURAL FIRE BRIGADES SERVICES

- (1) In accordance with section 94 of the *Local Government Regulation 2012*, council adopted the Rural Fire Resources Levy Special Charge overall plan at its meeting of 24 June 2021.
- (2) Council has decided the following under the Rural Fire Resources Levy Special Charge overall plan:
  - (a) the amount of the special charge for the Rural Fire Brigades Services which is to be levied on the Applicable rateable land is \$39.00 per annum;
  - (b) the Applicable rateable land is the rateable land not within the boundary of the Urban Fire Boundaries of Queensland.
- (3) The special charge for the Rural Fire Brigades Services collected by council is to be forwarded, at quarterly intervals, to the Ipswich Group Rural Fire Brigades to fund the Rural Fire Brigades Services.

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## PART 5. RURAL FIRE RESOURCES LEVY SEPARATE CHARGE

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### 5.1 RURAL FIRE RESOURCES LEVY SEPARATE CHARGE

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

### 5.2 DEFINITIONS

In this Part 5:

**Applicable rateable land** has the same meaning as in Part 4 of this 2021–2022 Budget.

**Rural Fire Brigades Services** has the same meaning as in Part 4 of this 2021–2022 Budget.

### 5.3 RURAL FIRE BRIGADES SERVICES

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

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## PART 6. ENVIROPLAN SEPARATE CHARGE

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### 6.1 ENVIROPLAN SEPARATE CHARGE

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

### 6.2 IPSWICH ENVIROPLAN

- (1) The amount of the separate charge for the Ipswich Enviroplan which is to be levied on all rateable land in the local government area is \$51.00 per annum.
- (2) The separate charge for the Ipswich Enviroplan collected by council is to be used in the manner determined by council to provide the greatest benefit for the enhancement of the environment of the local government area, which include the following:
  - (a) for the acquisition, management and protection of bushland areas in the local government area;
  - (b) for the provision of facilities for public access to bushland areas in the local government area;
  - (c) minimising the impact of carbon emissions from the local government area;
  - (d) promoting education in the community concerning adverse impacts on the environment;
  - (e) raising community awareness of the impact of carbon emissions and how to minimise or offset their impact.

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

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### 7.1 PAYMENT OF RATES AND CHARGES AND DISCOUNT

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

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

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

Council has decided that:

- (1) it is to levy rates or charges (including the Emergency Management Levy) for the 2021–2022 financial year by four quarterly instalments for the following periods:
  - (a) 1 July 2021 to 30 September 2021;
  - (b) 1 October 2021 to 31 December 2021;
  - (c) 1 January 2022 to 31 March 2022;
  - (d) 1 April 2022 to 30 June 2022; and

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

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

### 7.3 DISCOUNT

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

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## PART 8. INTEREST ON OVERDUE RATES OR CHARGES

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### 8.1 INTEREST ON OVERDUE RATES OR CHARGES

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

### 8.2 CALCULATION OF INTEREST

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

the amount became overdue, at an annual rate of 8.03% in accordance with section 133(3)(b) of the *Local Government Regulation 2012*, which is to be calculated on daily rests and as compound interest under section 133(2)(a) of the *Local Government Regulation 2012*.

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

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

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### 9.1 CONCESSION FOR RATES OR CHARGES

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

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

In accordance with council's Pensioner Remission of Rates Policy, council has decided to grant the following

concession for differential general rates and the Enviroplan separate charge to a pensioner who qualifies for a concession under section 1.4 of the Pensioner Remission of Rates Policy:

- (1) 100% of the differential general rates levied per quarterly rating assessment to a maximum concession of \$235.00 in any one year; and
- (2) \$10.00 per annum per rating assessment for the Enviroplan separate charge if applicable.

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## PART 10. REVENUE STATEMENT

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### 10.1 PURPOSE

- (1) In accordance with section 169 of the *Local Government Regulation 2012*, council has prepared this revenue statement for its budget for the 2021–2022 financial year.
- (2) The purpose of this revenue statement is to outline and explain the revenue measures adopted by council in the Budget for the 2021–2022 financial year (2021–2022 Budget) in compliance with relevant legislative requirements.
- (3) This revenue statement is to be read in conjunction with the Revenue Policy, Rating Resolutions and Forecast Financial Statements in the 2021–2022 Budget.
- (4) Council may, by resolution, amend the revenue statement for the financial year at any time before the end of the financial year.

### 10.2 RATES AND CHARGES

Council has levied the following rates and charges in accordance with the principles stated in the revenue policy in the 2021–2022 Budget:

- (1) differential general rates (see Part 2 of the 2021–2022 Budget);
- (2) waste management utility charges (see Part 3 of the 2021–2022 Budget);
- (3) rural fire resources levy special charge (see Part 4 of the 2021–2022 Budget);
- (4) rural fire resources levy separate charge (see Part 5 of the 2021–2022 Budget);
- (5) Enviroplan separate charge (see Part 6 of the 2021–2022 Budget).

### 10.3 DIFFERENTIAL GENERAL RATES

- (1) Council has decided to levy differential general rates for different rating categories of rateable land in the local government area on the basis set out in Part 2 of the 2021–2022 Budget.
- (2) Council has decided that there are 60 rating categories for rateable land in the local government area as stated in column 1 of Table 1 (Differential General Rating Categories) in Part 2 of the 2021–2022 Budget. Each of these 60 rating categories and a description of each rating category is stated in Table 5.
- (3) Council has decided that, due to the cost of providing services to rateable land, a minimum amount of general rates is to apply to certain rating categories of rateable land in the local government area as stated in Table 2 (Differential General Rates) in Part 2 of the 2021–2022 Budget.
- (4) Council has decided that, to address the concerns of the community resulting from changes in the valuation of the rateable land from year to year, particularly where the Valuer-General has not undertaken a comprehensive review of all valuations each year, the increase in the differential general rates for certain rating categories of rateable land in the local government area is to be limited to not more than the differential general rates for the last financial year increased by the percentage stated in column 4 of Table 2 (Differential General Rates) in Part 2 of the 2021–2022 Budget.
- (5) Council has decided that the rateable value of land for 2021–2022 shall be the three-year average of the valuations provided by the Valuer-General in accordance with the *Land Valuation Act 2010* and that the three-year averaged value will be used as the basis for calculating the differential general rates.

**TABLE 5 – DIFFERENTIAL GENERAL RATING CATEGORIES**

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

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
17	Land not in Brookwater used for a residential purpose which is owner occupied that is in a community titles scheme in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is owner occupied; (d) is included in a community titles scheme; (e) is in a high rise structure; (f) is not located in Brookwater.
18	Land not in Brookwater used for a residential purpose which is not owner occupied that is in a community titles scheme in a high rise structure.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) is not owner occupied; (d) is included in a community titles scheme; (e) is in a high rise structure; (f) is not located in Brookwater.
19	Land not in Brookwater which is vacant land less than 20,000m <sup>2</sup> that is not potential owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is vacant land; (c) is less than 20,000m <sup>2</sup> ; (d) is not potential owner occupied; (e) is not located in Brookwater.
22a	Land used for a multi residential purpose, with two dwellings or a dwelling with an auxiliary unit, which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes: (i) two dwellings or; (ii) a dwelling with an auxiliary unit; (d) none of the dwellings or the auxiliary unit are owner occupied.
22b	Land used for a multi residential purpose with three to five dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes three to five dwellings; (d) one or more of the dwellings is not owner occupied.
22c	Land used for a multi residential purpose with six to nine dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes six to nine dwellings; (d) one or more of the dwellings is not owner occupied.
22d	Land used for a multi residential purpose with 10 to 14 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 10 to 14 dwellings; (d) one or more of the dwellings is not owner occupied.
22e	Land used for a multi residential purpose with 15 to 19 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 15 to 19 dwellings; (d) one or more of the dwellings is not owner occupied.
22f	Land used for a multi residential purpose with 20 to 29 dwellings which are not owner occupied.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily residential; (c) includes 20 to 29 dwellings; (d) one or more of the dwellings is not owner occupied.

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

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

COLUMN 1 RATING CATEGORY OF RATEABLE LAND		COLUMN 2 DESCRIPTION OF RATING CATEGORY
49d	Land used for a light industry with a rateable value of \$2,500,000 to less than \$5,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$2,500,000 to less than \$5,000,000.
49e	Land used for a light industry with a rateable value of \$5,000,000 or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a light industry; (c) has a rateable value of \$5,000,000 or greater.
50	Land used for a heavy industry.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) if the land has a Primary Council Land Use Code of 37 Noxious/Offensive Industry, the land also has a Secondary Land Use Code of 99 Power Station; (c) is primarily for a heavy industry.
55a	Land used for a retail purpose with a total GLA of less than 5,000m <sup>2</sup> and a rateable value of less than \$200,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m <sup>2</sup> ; (c) has a rateable value of less than \$200,000.
55b	Land used for a retail purpose with a total GLA of less than 5,000m <sup>2</sup> and a rateable value of \$200,000 to less than \$500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m <sup>2</sup> ; (c) has a rateable value of \$200,000 to less than \$500,000.
55c	Land used for a retail purpose with a total GLA of less than 5,000m <sup>2</sup> and a rateable value of \$500,000 to less than \$1,000,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m <sup>2</sup> ; (c) has a rateable value of \$500,000 to less than \$1,000,000.
55d	Land used for a retail purpose with a total GLA of less than 5,000m <sup>2</sup> and a rateable value of \$1,000,000 to less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 5,000m <sup>2</sup> ; (c) has a rateable value of \$1,000,000 to less than \$2,500,000.
55e	Land used for a retail purpose with a total GLA of 5,000m <sup>2</sup> to less than 7,500m <sup>2</sup> and a rateable value of less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 5,000m <sup>2</sup> to less than 7,500m <sup>2</sup> ; (c) has a rateable value of less than \$2,500,000.
55f	Land used for a retail purpose with a total GLA of 7,500m <sup>2</sup> to less than 10,000m <sup>2</sup> and a rateable value of less than \$2,500,000.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 7,500m <sup>2</sup> to less than 10,000m <sup>2</sup> ; (c) has a rateable value of less than \$2,500,000.
55g	Land used for a retail purpose with a total GLA of less than 10,000m <sup>2</sup> and a rateable value of \$2,500,000 or greater.	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of less than 10,000m <sup>2</sup> ; (c) has a rateable value of \$2,500,000 or greater.
55h1	Land used for a retail purpose with a total GLA of 10,000m <sup>2</sup> to less than 12,500m <sup>2</sup> and a land area of less than 200,000m <sup>2</sup> .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 10,000m <sup>2</sup> to less than 12,500m <sup>2</sup> ; (c) has a land area of less than 200,000m <sup>2</sup> .
55h2	Land used for a retail purpose with a total GLA of 12,500m <sup>2</sup> to less than 15,000m <sup>2</sup> and a land area of less than 200,000m <sup>2</sup> .	Land which meets all of the following criteria: (a) has any of the Primary Council Land Use Codes for this rating category; (b) is primarily for a retail purpose with a total GLA of 12,500m <sup>2</sup> to less than 15,000m <sup>2</sup> ; (c) has a land area of less than 200,000m <sup>2</sup> .

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

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

- (1) Council has decided to levy utility charges for waste management services (Waste Management Utility Charges) in respect of the following waste management services to rateable land in the local government area on the basis set out in Part 3 of the 2021–2022 Budget:
  - (a) household waste service;
  - (b) adjusted household waste service;
  - (c) food organics garden organics waste service;
  - (d) non-household waste service;
  - (e) non-household waste levy.
- (2) The waste management utility charges are applied on a per service basis and are set at a level to raise revenue as specified in the Ipswich Waste Services budget.
- (3) The waste management utility charges are levied on all rateable land in the local government area provided with the waste management service and are levied on a pro rata basis where a waste management service is provided for only part of the year.
- (4) Waste management utility charges are determined on a full-cost pricing basis in accordance with the National Competition Policy to recover sufficient income to meet the full cost outlays of the functional programs, including administrative costs and overheads not funded from general revenue, having regard to the following:
  - (a) performance targets in the Ipswich Waste Services Annual Performance Plan;
  - (b) the cost of capital provision and an appropriate return on assets;
  - (c) pricing oversight requirements of the Queensland Competition Authority;
  - (d) operating and capital grants, subsidies or contributions received from others.

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

- (1) Council has decided to levy a special charge on rateable land within that part of the local government area that specially benefits from the Rural Fire Brigades Services on the basis set out in Part 4 of the 2021–2022 Budget.
- (2) Council's policy is to levy special charges, on a year by year basis, for rural fire brigades and other associated facilities to particular areas of the local government area which specially benefits from the rural fire brigades and associated facilities.
- (3) The special charges collected by council are used to meet the costs of the relevant initiative or facility.

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

Council has decided to levy a separate charge for the Rural Fire Brigades Services on all rateable land in the local government area on the basis set out in Part 5 of the 2021–2022 Budget.

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

Council has decided to levy a separate charge for the Ipswich Enviroplan on all rateable land in the local government area on the basis set out in Part 6 of the 2021–2022 Budget.

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

- (1) Council has decided to allow a discount for payment of rates and charges on the basis set out in Part 7 of the 2021–2022 Budget.
- (2) Council's policy is to encourage prompt payment of rates and charges by allowing a discount for full payment by the due date.
- (3) The discount is only to apply to the differential general rates (excluding utility charges, special charges, separate charges, Emergency Management Levy and arrears of any rate or charge).

#### **10.9 CONCESSIONS**

- (1) Council has decided to grant a concession for rates and charges for land to an eligible pensioner who owns and occupies rateable land on the basis set out in Part 9 of the 2021–2022 Budget.
- (2) Council has also decided that the following concessions for rates and charges are to be granted in the financial year:
  - (a) concession to an eligible entity whose objects do not include making a profit which owns rateable land;
  - (b) concession to an eligible entity that provides assistance or encouragement for arts or cultural development which owns rateable land;
  - (c) concession to an eligible landowner who is an individual and who is subject to financial hardship from the payment of rates and charges;
  - (d) concession to an eligible landowner whose land is subject to a mining lease requiring the carrying out of improvement restoration for the mining lease.

#### **10.10 INTEREST**

Council has decided that interest is payable on overdue rates or charges on the basis set out in Part 8 of the 2021–2022 Budget.

### 10.11 COST-RECOVERY FEES

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

### 10.12 COMMERCIAL FEES

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

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

### 10.13 DEVELOPER FINANCIAL CONTRIBUTIONS FOR DEVELOPMENT INFRASTRUCTURE

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

### 10.14 OTHER REVENUE

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

### 10.15 MAINTENANCE OF COUNCIL'S OPERATING CAPABILITY

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

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## PART 11. DEBT POLICY

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

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

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

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

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

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

The overall position of debt for council for 2021–2022 is a decrease of \$10.0 million to \$381.0 million from the previous level of \$391.0 million. Table 6 (Estimated Loan Balances) reflects the anticipated loan balances and movements for 2021–2022 and the next nine financial years.

**TABLE 6 - ESTIMATED LOAN BALANCES**

LOAN LIABILITIES	2021-2022 Estimated \$'000	2022-2023 Estimated \$'000	2023-2024 Estimated \$'000	2024-2025 Estimated \$'000	2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000
Opening Balance	391,015	380,954	381,892	335,534	320,735	300,422	272,949	271,141	287,126	302,478
add New Borrowings	26,500	40,000	40,000	32,000	30,000	13,000	28,000	47,000	46,000	11,000
less Principal Repayments	36,561	39,062	86,358	46,799	50,313	40,473	29,808	31,015	30,648	32,868
<b>Closing Balance</b>	<b>380,954</b>	<b>381,892</b>	<b>335,534</b>	<b>320,735</b>	<b>300,422</b>	<b>272,949</b>	<b>271,141</b>	<b>287,126</b>	<b>302,478</b>	<b>280,610</b>
Borrowing Costs	10,809	9,823	9,141	8,160	7,179	6,175	5,756	5,927	6,648	7,284

## PART 12. INVESTMENT POLICY

### OBJECTIVES

The objectives of this policy are:

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

### TERMS AND TYPE OF INVESTMENTS

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

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

### DIVERSIFICATION/CREDIT RISK

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

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

### ORGANISATIONAL DIVERSIFICATION

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

### CREDIT RATINGS

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

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

## PART 13. FINANCIAL MANAGEMENT POLICY

### PURPOSE

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

### ROLES AND RESPONSIBILITIES

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

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

### DEFINITIONS

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

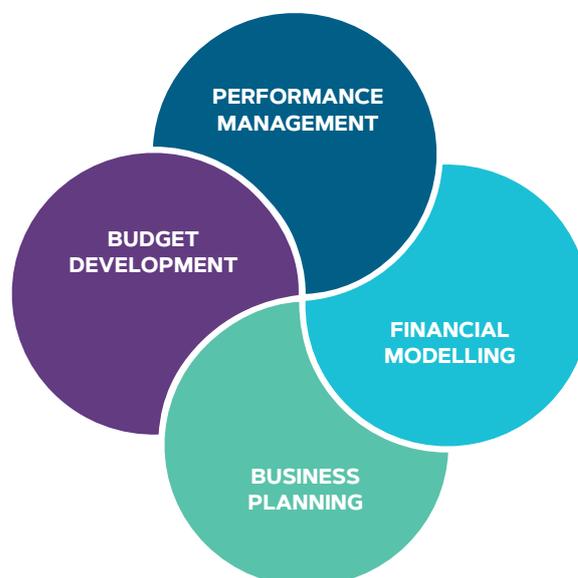
**Budgeting:** Financial plan of what is intended to be achieved over a set period of time.

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

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

### RELATIONSHIPS

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



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

## POLICIES

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

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

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

### Financial Sustainability

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

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

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

### Inter-generational Equity Policy

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

### Preparation and Revision of Forward Planning/Modelling

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

### Preparation of Budget

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

### Revision of Budget

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

### Performance Management and Reporting

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

### Revenue Management

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

### Expense Management (Operational)

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

### Capital Expenditure/Capital Funding

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

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

### Resource Management

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

### Internal Cash Restrictions

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

## PART 14. PROCUREMENT POLICY

### Statement

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

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

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

### Purpose and Principles

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

### Procuring Goods and Services

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

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

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

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

The elements of best practice applicable to council procurement incorporate:

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

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

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

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

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

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

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

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

### Value for Money

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

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

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

### Open and Effective Competition

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

## Development of competitive Local Business and Industry

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

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

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

## Environmental Protection

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

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

## Ethical Behaviour and Fair Dealing

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

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

All council officers and Councillors must:

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

## Strategic Plan Links

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

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

## Regulatory Authority

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

## Scope

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

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

## Roles and Responsibilities

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

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

**Manager Procurement** is responsible for creating

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

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

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

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

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

### Monitoring and Evaluation

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

### Definitions

**Basic Contract Details** include:

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

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

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

### Policy Owner

General Manager, Corporate Services Department

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## PART 15. REVENUE POLICY

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### 1. Revenue Policy

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

### 2. Objective

The objective of this revenue policy is to help ensure consistency between council's longer term objectives, as set out in the Financial Plan, and the revenue decisions made in the 2021-2022 budget process.

### 3. Policy Statement

#### 3.1 General policy statement

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

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

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

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

## 3.2 Levying rates and charges

### 3.2.1 Principles

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

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

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

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

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

### 3.2.2 Differential general rates

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

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

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

Differential general rates will be set at levels:

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

### 3.2.3 Rateable value of land

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

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

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

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

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

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

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

### 3.2.6 Special rates and charges

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

### 3.2.7 Separate rates and charges

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

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

### 3.2.8 Utility charges

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

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

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

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

### 3.2.9 Discount

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

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

## 3.3 Granting concessions for rates and charges

### 3.3.1 Principles

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

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

### 3.3.2 Purpose for the concessions

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

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

## 3.4 Recovering overdue rates and charges

### 3.4.1 Principles

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

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

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

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

### 3.4.2 Interest

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

## 3.5 Cost-recovery methods

### 3.5.1 Principles

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

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

### 3.5.2 Cost-recovery fees

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

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

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

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

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

## 3.7 Other revenue

### 3.7.1 Commercial fees

Council charges commercial fees for other services provided by council.

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

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

### 3.7.2 Other revenue

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

## 4. Roles and responsibilities

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

# GLOSSARY

TERM	DEFINITION
<b>Advocacy</b>	Advocacy is support and action by individuals, organisations, groups and other community members in support of or against a particular issue or policy.
<b>Annual Plan</b>	The Annual Plan is a consolidated plan containing the legislatively required elements of the Operational Plan, Budget and the annual capital works program.
<b>Annual Report</b>	Legislatively required to be produced annually, the Annual Report details council's progress and financial performance with the implementation of the city's vision as reflected in the Corporate Plan. The report is publicly available on council's website.
<b>Assets</b>	Assets are tangible and intangible holdings, possessions, capital or resources belonging to and controlled by council.
<b>Budget</b>	The annual budget outlines revenue and planned capital and operational expenditure approved for a financial year. The budget document is publicly available on council's website.
<b>Capital Works Program</b>	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.
<b>Circular Economy</b>	The circular economy seeks to value waste as a resource by driving material recovery activities and demand for recycled content products. It is regenerative and restorative by nature; as it works to keep materials, products and components in the 'user' system for as long as possible by either recycling or transforming them through each cycle of their lives. In doing so, the highest value for all materials, products and components is maintained and waste is designed out of the system.
<b>Commercial Business Unit</b>	A Commercial Business Unit is a unit of a local government that conducts business in accordance with the key principles of commercialisation (e.g. clarity of objectives; robust governance and competitive neutrality) in order to maximise benefits to customers and the community. Ipswich Waste Services is council's sole commercial business unit.
<b>Community</b>	Community includes Ipswich's residents, ratepayers, businesses, investors, visitors and tourists.
<b>Corporate Plan</b>	The Corporate Plan is a strategic document which shapes the path to achieve the strategic direction of council. It should outline performance measures and targets for monitoring progress in achieving our vision for the future of the city.
<b>Ipswich Planning Scheme</b>	The Ipswich Planning Scheme is the statutory local planning instrument that provides the framework for managing development in the Ipswich local government area in an integrated, efficient, effective, transparent and ecologically sustainable way. The scheme was prepared in accordance with the requirements of the (now repealed) <i>Integrated Planning Act 1997</i> .
<b>Local Government Act 2009</b>	The <i>Local Government Act 2009</i> is the principal legislation which provides the legal framework for Queensland's local government sector.
<b>Local Government Regulation 2012</b>	The <i>Local Government Regulation 2012</i> is subordinate legislation to the <i>Local Government Act 2009</i> .
<b>Long-Term Financial Forecast (LTFF)</b>	The Long-Term Financial Forecast (LTFF) accompanies the budget and includes a similar estimation of revenue, expenses and capital expenditure but for a longer period of time, in this case 10 years. The LTFF should set out the economic and fiscal outlook for Ipswich and include capital expenditure, expense and revenue estimates for the current financial year, the budget year and nine forward financial years. From its assumptions, the LTFF sets the desired financial boundaries within which the organisation can plan for its future.
<b>Natural Environment</b>	The natural environment is a collective term to describe the diverse network of land and water areas in a comparatively natural state that provide habitat for native animals and plants. It includes values such as: habitat and populations of threatened species; core habitat areas as home for a diverse range of wildlife; nodes of remnant vegetation in urban areas providing wildlife refuge; strategic remnant vegetation patches as stepping stones for wildlife movement; corridors providing connectivity for wildlife across the landscape; increase vegetation condition and animal abundance within core habitat areas; biological diversity, natural capital and ecosystem services; waterways, wetlands, riparian and aquatic ecosystems and floodplains; cultural landscape features; and scenic amenity.
<b>Operational Plan</b>	The annual Operational Plan sets key priority projects and actions that will be undertaken in a one year period of the Corporate Plan. 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> (The Act) and <i>Local Government Regulation 2012</i> (The Regulation).
<b>Policy</b>	A policy sets out council's strategic position, viewpoints and values, and assists decision-making on matters that often impact on, and are of concern to, the community. Some policies (statutory policies) are a requirement of legislation and ensure compliance with statutory obligations. Other policies are developed to address matters that impact our residents and businesses and/or the administration of council funds (e.g. Ipswich Enviroplan Program and Levy Policy). They may also set a strategic direction for council or articulate council's position on an issue affecting the community.
<b>Project</b>	A project is a temporary endeavour undertaken to create a unique product, service or result. A project differs from operations in that: <ul style="list-style-type: none"> <li>operations are performed by relatively stable teams through ongoing and repetitive processes and are focused on sustaining the organisation</li> <li>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.</li> </ul>
<b>Strategy</b>	A strategy is a long-term document that sets out council's strategic position and direction for particular issues e.g. transport; livability; 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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