

IPSWICH CITY COUNCIL ■ ANNUAL PLAN

# 2024-2025



# 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 Annual Plan 2024–2025 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://www.ipswich.qld.gov.au).

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

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# Mayor's Message



Ipswich City Council's 2024–2025 Annual Plan and Budget is dedicated to enhancing services and maintaining momentum in infrastructure development for one of the fastest growing cities in Queensland.

Being on the coalface of the state's record growth means we cannot afford to slow down on building infrastructure to keep our city moving.

Our \$204 million capital works program means we can continue to progress key projects including the duplication of Springfield Parkway and Springfield Greenbank Arterial, expansion of Redbank Plains Road, improvements to the Mary Street William Street intersection and upgrade of Ripley and Fischer Roads.

We will also deliver key community facilities, sports fields, clubhouses, storm water upgrades and footpaths across our city's 82 suburbs.

We continue to alleviate pressure on Ipswich households by offering free services including libraries, exercise classes, school holiday events and festivals. Council has also retained its rates payment discount and increased its concessions for pensioners and veterans to further support our community.

In recognising the struggles of those who rent their home, we are one of the few councils applying the same rate increase to all residential properties, so renters are not increasing more than homeowners.

In continuing our proactive approach to sustainability, we are ensuring our city is more flood-resilient, and our planning legislation is prepared for welcoming another 250,000 residents by 2046. Continuing on our waste recovery journey, council continues to improve how our city manages and reduces waste. We are progressing plans for expanded facilities that will deliver best practice waste and resource recovery solutions.

As our region prepares to host the Olympic and Paralympic Games in 2032, we will continue to harness opportunities and plan for an inclusive and prosperous city for generations to come. As we expand, we will continue to advocate tirelessly to the Queensland and Commonwealth governments for our fair share of funding, as we continue to face rough economic conditions.

The rising cost of living is a challenge to all, and we have ensured this is a balanced budget that will not add unnecessary costs to residents as council only plans to spend what it can afford.

This responsible budget delivers value for money to our community with a strong commitment on infrastructure, services and city-shaping projects, so that Ipswich can grow sustainably and continue to be a great place to live and raise a family.

**Mayor Teresa Harding**  
City of Ipswich

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## OUR ELECTED REPRESENTATIVES

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

### **Mayor Teresa Harding**

Mayor Teresa Harding was officially sworn in as the 51st Mayor of Ipswich in April 2020 and is the first female Mayor in the city's 164-year history.

Mayor Harding led the city through unprecedented growth, the COVID pandemic, flooding, rain and hailstorm events, and has secured more funding from the Australian and Queensland Governments for the benefit of the Ipswich community than any other mayor in recent history.

Under Mayor Harding's leadership, Ipswich's economy is booming, and she has fostered a culture of consultation with the community, ensuring their voices are heard and incorporated into decision making.

She brings to council more than 35 years of business, government and not-for-profit leadership, and more than 20 years' experience in leading large teams and managing complex projects within the public sector. Mayor Harding held senior roles in the private sector in the fields of information technology and sales.

A career highlight for Mayor Harding was working in the Department of Defence where she spent seven years working on the F111 fighter jets at RAAF Base Amberley. She was promoted to Director Strike Reconnaissance Systems Program Office and led the maintenance, and later decommissioning, of the fleet of F111 fighter jets. Mayor Harding was privileged enough to have had a flight in the F111 in 2010.

A passionate lifelong volunteer, Mayor Harding is an active Rotarian with the Ipswich City Club, was the president of the Co-ordinating Organisation for the Disabled in Ipswich, has been on the P&C committee for her children's schools and was the secretary and treasurer of a multicultural football club.

She holds a Master in Management, Post Graduate Diploma in Management, Post Graduate Certificate in Information Technology, Diploma in Small Business Enterprises, has completed the Australian Institute of Company Directors Course and is a graduate of the Australian Command and Staff course at the Australian War College.

Mayor Harding was named 2021 McKinnon Emerging Political Leader of the Year for her work in introducing transformational transparency reforms to improve the accountability of officials elected to local government.

Mayor Harding and her husband Steven live in Raceview and have three adult children. Steven was born and raised in Ipswich and recently retired after 34 years of service in the Royal Australian Air Force.

Mayor Harding is a Board Director on the Brisbane 2032 Olympic and Paralympic Games Organising Committee and the Council of Mayors South East Queensland.

Mayor Harding Chairs the Council Ordinary Meetings and is on the Infrastructure, Planning and Assets Committee, Finance and Governance Committee, Community and Sport Committee, Economic and Cultural Development Committee, and Environment and Sustainability Committee.

Mayor Harding is the City of Ipswich Local Recovery and Resilience Group Chair, Advocacy Advisory Committee Chair and City of Ipswich Defence Industry Development and Attraction Committee Chair, and is an Ipswich District Disaster Management Group member.

Mayor Harding is proudly the patron of the mighty Ipswich Jets, RSL Ipswich Sub Branch, RSL Goodna Sub Branch Women's Auxiliary, Ipswich Genealogical Society, Ipswich and District Rifle Club, Ipswich Pigeon Specialist Club and Papua New Guinea Melpa Women's Association of South East Queensland.

## DIVISION 1 COUNCILLORS

### Councillor Pye Augustine

Councillor Pye Augustine has been a resident of Ipswich for nearly two decades, residing in the Eastern suburbs of Ipswich. Cr Augustine is a mother of three adult children.

Cr Augustine has been instrumental in starting up sporting clubs like Springfield United Football Club, which she is a life member, and Western Pride Football Club.

Being part of collaborative projects that can make a difference to our community is very important to Cr Augustine.

Cr Augustine is a proud member of Zonta Ipswich.

Cr Augustine is Chairperson of the Economic and Cultural Development Committee and Deputy Chairperson of the Community and Sport Committee.



### Councillor Jacob Madsen

Councillor Jacob Madsen has lived his entire life in Ipswich, moving between the suburbs of North Ipswich, Wulkuraka, Walloon, Silkstone and Ripley, where he now lives with his family.

Cr Madsen was first elected to Ipswich City Council in 2020, and in March 2022 was appointed Deputy Mayor, becoming the youngest person to serve in this role in Ipswich's history. Returning in 2024 for a second term, Cr Madsen's focus is on supporting a growing Ipswich population and ensuring Division 1 communities get the facilities they need.

Cr Madsen holds a Bachelor of Commerce and Arts Degree, majoring in political science and accounting. He is a passionate trade unionist, dedicated to ensuring all Ipswich residents have access to fair and equitable working conditions.

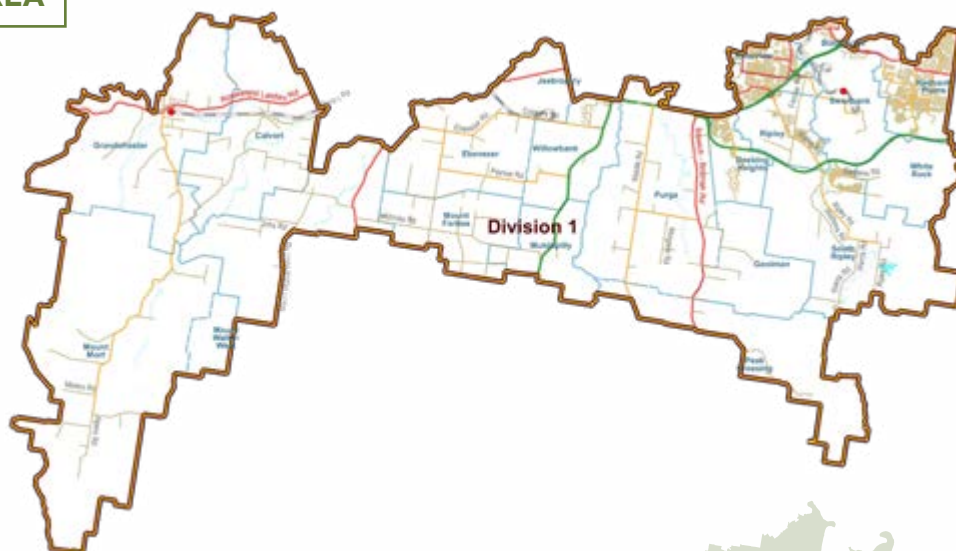
Outside of council, Cr Madsen is an avid sports fan and loves supporting local Ipswich sport.

Cr Madsen is Chairperson of the Community and Sport Committee and Deputy Chairperson of the Finance and Governance Committee.



### MAP OF DIVISION 1 AREA

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



611km<sup>2</sup>

Population: 61,014

(Source: Ipswich Population Modeller)

## DIVISION 2 COUNCILLORS

### Deputy Mayor Nicole Jonic

Deputy Mayor Nicole Jonic is a long term local Ipswich resident who loves living in the eastern suburbs with her husband and two young children. First elected as Councillor in 2020, Cr Jonic is serving her second term as Deputy Mayor after being appointed to the position at the post-election Council Meeting on 11 April 2024.

Cr Jonic is a practicing accountant and registered tax agent, and established and operated her own Goodna-based accounting firm prior to becoming a Councillor. Cr Jonic is a member of the Institute of Public Accountants, a fellow of the Tax Institute of Australia and former operations manager of a Queensland-wide accounting firm.

Cr Jonic holds board positions as Deputy Chair and Secretary for Regional Development Australia, Ipswich & West Moreton, and Treasurer for Ipswich Turf Club Incorporated.

As well as being passionate about the success of Ipswich, Cr Jonic is excited for the future of this region and wants all residents to benefit from the city's growth so that local communities can continue to thrive.

Deputy Mayor Cr Jonic is a member of all council standing committees including the Audit and Risk Management Committee.



### Councillor Paul Tully

Councillor Paul Tully was first elected in March 1979 and has successfully contested 14 elections, representing Ipswich's eastern suburbs. He is currently Queensland's longest serving Councillor and has come back with renewed energy for the 2024–2028 term.

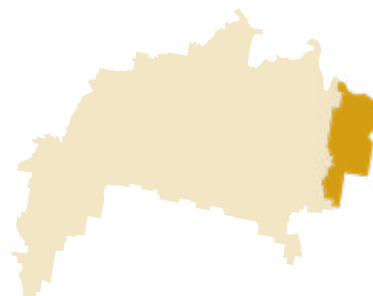
Cr Tully has a Law degree from the University of Queensland and is a Justice of the Peace (Qualified). He has a key focus on environmental matters and has a keen interest in keeping honeybees and native bees.

Cr Tully is Chairperson of the Finance and Governance Committee and Regulation Advisory Committee, Deputy Chairperson of the Infrastructure, Planning and Assets Committee, and the Local Government Association of Queensland Policy Executive representative for South East District No. 2 (Western Region).



### MAP OF DIVISION 2 AREA

Division 2 encompasses the suburbs of Augustine Heights, Bellbird Park, Brookwater, Camira, Carole Park, Gailes, Spring Mountain, Springfield, Springfield Central and Springfield Lakes, most of the suburb of Goodna, and a small part of the suburb of Redbank.



74km<sup>2</sup>  
Population: 69,309  
(Source: Ipswich Population Modeller)

## DIVISION 3 COUNCILLORS

### Councillor Marnie Doyle

Councillor Marnie 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.

Appointed in January 2022 as a member of the Queensland Heritage Council, the independent statutory body established by the Queensland Parliament principally to decide which places are entered in the Queensland Heritage Register, Cr Doyle is passionate about preserving Ipswich heritage and history for future generations.

Cr Doyle is Deputy Chairperson of the Advocacy Advisory Committee.



### Councillor Andrew Antonioli

Councillor Andrew Antonioli has devoted both his professional career and personal life to serving the people and the city of Ipswich. A true local, Andrew's roots in Ipswich run deep, having attended Ipswich North State School and Ipswich State High School.

Before embarking on his political journey, Cr Antonioli served as a police officer for over a decade, demonstrating a steadfast commitment to ensuring the safety and well-being of the Ipswich community.

Cr Antonioli brings 18 years' experience in civic leadership, including roles as both councillor and mayor in Ipswich, and a wealth of knowledge, leadership, and proven integrity to the table.

As a father of five daughters, and now a grandfather, Cr Antonioli deeply understands the importance of family values and the significance of creating a thriving environment for future generations.

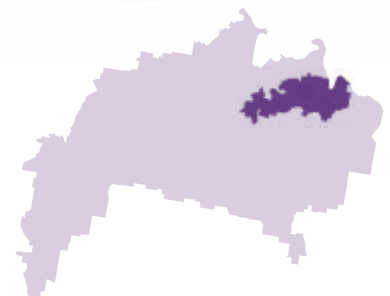
Beyond his dedication to public service, he is an avid enthusiast of both sports and the arts.

Cr Antonioli is Chairperson of the Infrastructure, Planning and Assets Committee and Ipswich Local Disaster Management Group, Deputy Chairperson of the Environment and Sustainability Committee and member of the Audit and Risk Management Committee.



## MAP OF DIVISION 3 AREA

Division 3 encompasses the suburbs of Basin Pocket, Booval, Bundamba, Coalfalls, Collingwood Park, Dinmore, East Ipswich, Eastern Heights, Ebbw Vale, Ipswich, Leichhardt, New Chum, Newtown, North Booval, One Mile, Riverview, Sadliers Crossing, Silkstone, West Ipswich and Woodend, most of the suburbs of Redbank, and small parts of the suburbs of Goodna and Wulkuraka.



68km<sup>2</sup>

Population: 58,614

(Source: Ipswich Population Modeller)



## DIVISION 4 COUNCILLORS

### Councillor David Cullen

Councillor David Cullen has lived in Ipswich since age 12 and currently resides in Karalee with his family.

Cr Cullen has a long history with operating a fleet of vehicles through his role as Managing Director of Ipswich Pro Drive and transport business Ipswich Car Carriers. He is also part owner of Ace Driving School in Brisbane and the Gold Coast.

Cr Cullen is passionate about road safety. He was on the Steering Committee for driver training program Braking the Cycle, funding three cars to help young drivers be better prepared behind the wheel.

Cr Cullen is a member of Ipswich City Rotary Club, Ipswich Region Chamber of Commerce and Industry and has previously served as president of West Moreton Auto Club.

Cr Cullen has faced many challenges throughout his life. He now regularly shares his success story with local youth in the hope of inspiring them to a successful future.

Cr Cullen is Deputy Chairperson of the Economic and Cultural Development Committee and Ipswich Local Disaster Management Group.



### Councillor Jim Madden

Councillor Jim Madden was born and raised in Ipswich.

His connection with the Ipswich area stretches back five generations to when his ancestors came to Queensland from Ireland in 1863.

Cr Madden holds a Degree in Applied Science (Horticulture) and a Graduate Degree in Agriculture (Plant Protection) and worked as an agronomist before later studying a Bachelor of Laws.

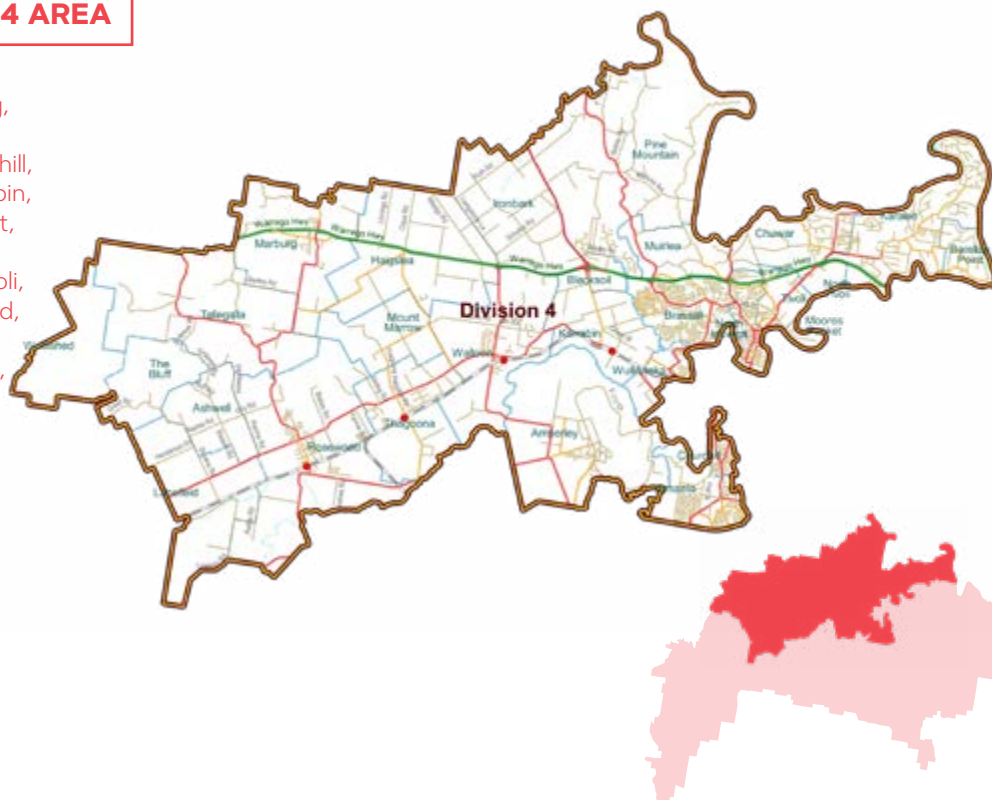
Cr Madden has previously served as a Councillor of the Somerset Regional Council from 2012 to 2015. He was elected to the Queensland Parliament in 2015, serving as Member for Ipswich West until 2024 when he was elected as Division 4 Councillor for the City of Ipswich.

Cr Madden is Chairperson of the Environment and Sustainability Committee and Deputy Chairperson of the Regulation Advisory Committee and Local Disaster Recovery and Resilience Group.



## MAP OF DIVISION 4 AREA

Division 4 encompasses the suburbs of Amberley, Ashwell, Barellan Point, Blacksoil, Brassall, Churchill, Ironbark, Karalee, Karrabin, Lanefield, Moores Pocket, Mount Marrow, Muirlea, North Ipswich, North Tivoli, Pine Mountain, Rosewood, Tallegalla, Thagoona, The Bluff, Tivoli, Walloon, Woolshed and Yamanto, the Ipswich City parts of the suburbs of Chuwar, Haigslea and Marburg, and most of the suburb of Wulkuraka.



342km<sup>2</sup>

Population: 48,613

(Source: Ipswich Population Modeller)

# CEO's Message



I'm pleased to present Ipswich City Council's Annual Plan and Budget for the 2024–2025 financial year.

The 2024–2025 Annual Plan and Budget sets out our city's year ahead, sharing our key deliverables, core services, planned resourcing and performance measures.

All of council's actions are aligned to our corporate plan, iFuture 2021–2026. Our focus remains on delivering services to the community against our four themes: Vibrant and Growing; Safe, Inclusive and Creative; Natural and Sustainable; and a Trusted and Leading Organisation.

The Annual Plan features almost 40 key deliverables aligned to the four iFuture corporate plan themes ranging from:

- finalisation of the new planning scheme and local government infrastructure plan for Ipswich
- preparing and implementing a local housing action plan
- implementing initiatives for our rivers, natural environment, stormwater and floodplain risk management
- increased resource recovery preparing for city-wide garden organics recovery
- the handover to major tenants HOYTS and Aushotels for the entertainment hub Nicholas Street Venue and Hotel Commonwealth and delivering major openings in the Nicholas Street Precinct
- continuing to improve our management of council's \$4.0 billion in assets
- calling on the community to join in an advocacy campaign for critical infrastructure for Ipswich.

The cost escalations and supply constraints being faced by the community at large are challenges that the council organisation is also experiencing. The costs of capital and operational programs and projects have increased at unprecedented levels beyond projected and allocated resourcing budgets.

In preparing and recommending this Annual Plan and Budget, the organisation has had to review and re-prioritise, identify efficiency improvements and new revenue opportunities and constrain growth in the size of the council workforce. Given the increasing cost base and fast growth of the Ipswich population, this is challenging. Over the past four years more than \$16 million in efficiency savings has had to be found to continue to deliver services and programs to the community.

In order to continue to plan and deliver the infrastructure needed by the community now and for the future, the capital works program has been increased beyond last year's forecast. This is necessary to meet council's commitments and to continue to make progress in planning and delivering necessary infrastructure and assets.

In the year ahead, council is focusing on delivering for our suburbs – new footpaths, upgraded parks, road maintenance and the delivery of major road expansions such as the Springfield Parkway and Springfield Greenbank Arterial Duplication Project and Redbank Plains Road. Planning and design is also underway for the upgrade of Ripley Road. During the 2024–2025 financial year we will engage with key stakeholders and the community on the development of a new suburban renewal program.

Council's shared vision for the community is: *Ipswich – a city of opportunity for all*. I am very proud to be leading a team that makes this our focus each and every day, for the community, for each other, and for our collective future.

**Sonia Cooper**



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## COMMITMENT TO HUMAN RIGHTS

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

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

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

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

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

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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.

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 levels 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). To learn more about UU, visit [Urbanutilities.com.au](http://Urbanutilities.com.au).

### The Federal Government:

- 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
- has broad national powers, among other things, it administers laws in relation to defence, immigration, foreign affairs, trade, postal services and taxation.

### State Governments:

- 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
- have the power to look after laws not covered by the Federal Government for instance, land use planning, hospitals, schools, police and housing services.

### Local Governments (councils):

- 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.

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## INTEGRATED PLANNING AND REPORTING FRAMEWORK

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



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 council needs to do to help achieve the community outcomes for 2026. iFuture is structured over four themes which sets the framework for the Annual Plan 2024–2025.



## 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

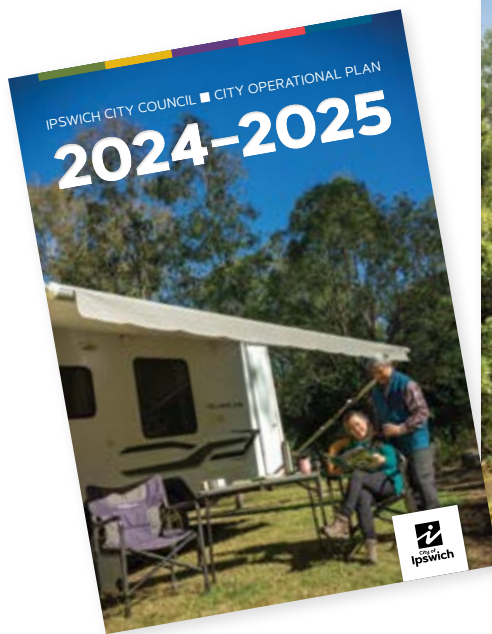
### OUR OUTCOMES FOR 2026

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.

## ABOUT THIS PLAN

The Annual Plan 2024–2025 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

# 2024-2025



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## CITY OPERATIONAL PLAN 2024–2025

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### Delivering iFuture outcomes through projects and programs.

The City Operational Plan 2024–2025 deliverables, 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 2024–2025.

### iFUTURE THEMES



## THEME 1

### VIBRANT AND GROWING

#### OUR OUTCOMES FOR 2026

1. Our city's design and development promote quality place making and liveability. Positive environmental, sustainable, inclusive, and cultural outcomes are sought. Our city is also well connected with active and public transport options.
2. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.
3. Our strategic planning enables us to prepare and respond to the city's rapid growth and expansion of infrastructure networks, and will be underpinned by an evidence based approach to determine community needs in meeting our growth.
4. Businesses and industry are supported with excellent customer services 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
Finalise the major review of the iGo Strategy	AIS
Facilitate first phase actions of the Ipswich 2032 Legacy Roadmap*	CCED
Deliver and promote the Hotel and Short-Term Accommodation Prospectus	CCED
Site due diligence, detailed concept design and operational plan for the North Ipswich Sport and Entertainment Precinct Stage 1: Western Grandstand	CCED
Fit-for-purpose planning and design advice to meet sport and recreation activation requirements for the Redbank Plains Recreation Reserve and Tivoli Sporting Complex projects under the SEQ City Deal Liveability Fund	CCED
Maximise Return for SEQ City Deal: Public Art Initiatives	OCEO
Community Facilities Activation Framework to meet current and future facility activation requirements	CCED
Deliver major openings, continued leasing and activation of the Nicholas Street Precinct*	OCEO
Finalise and adopt Ipswich Plan 2024 and Local Government Infrastructure Plan*	PRS
Streamline and improve development application processes and systems	PRS
Prepare and implement a Local Housing Action Plan	PRS

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## Deliverables – Catalyst and Operational

Catalyst projects (\*) are those deliverables that have been identified in iFuture to help achieve our outcomes for 2026 and will be delivered throughout the 2024–2025 year. Operational projects also align to outcomes in iFuture and to the services we deliver to meet community needs.

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

## Lead Delivery Department

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

Asset and Infrastructure Services Department	AIS
Environment and Sustainability Department	ES
Planning and Regulatory Services Department	PRS
Community, Cultural and Economic Development	CCED
Corporate Services Department	CS
Office of the CEO	OCEO

# 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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2. Our city is active and healthy with a variety of activities, facilities and services on offer for all to take part.

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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.

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4. Businesses and industry are supported with excellent customer service to start up, operate, grow and increase their resilience.

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5. Ipswich is known as a sought after location for business, industry and visitors.

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6. There is increased employment, and a variety of educational opportunities across the city, especially for young people.

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7. Ipswich continues to be an affordable city to live in.

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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.

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DELIVERABLES	LEAD DELIVERY DEPARTMENT
Finalise the major review of the iGo Strategy	AIS
Facilitate first phase actions of the Ipswich 2032 Legacy Roadmap*	CCED
Deliver and promote the Hotel and Short-Term Accommodation Prospectus	CCED
Site due diligence, detailed concept design and operational plan for the North Ipswich Sport and Entertainment Precinct Stage 1: Western Grandstand	CCED
Fit-for-purpose planning and design advice to meet sport and recreation activation requirements for the Redbank Plains Recreation Reserve and Tivoli Sporting Complex projects under the SEQ City Deal Liveability Fund	CCED
Maximise Return for SEQ City Deal: Public Art Initiatives	OCEO
Community Facilities Activation Framework to meet current and future facility activation requirements	CCED
Deliver major openings, continued leasing and activation of the Nicholas Street Precinct*	OCEO
Finalise and adopt Ipswich Plan 2024 and Local Government Infrastructure Plan*	PRS
Streamline and improve development application processes and systems	PRS
Prepare and implement a Local Housing Action Plan	PRS

# 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.



DELIVERABLES	LEAD DELIVERY DEPARTMENT
Delivery of the Floodplain Risk Management program	ES
Implementation of the 2022 Flood Recovery Review Recommendations	ES
Development of Stormwater Management Strategy	AIS
Finalise and adopt Strengthening Ipswich Communities Plan*	PRS
Updated Arts and Culture Strategy to include the Creative Industries Action Plan, renewed Art Gallery Plan and Public Art Plan*	CCED
Site due diligence and high-level concept planning for Ipswich Civic Centre redevelopment	CCED
Social Action Plan identifying and progressing community led solutions to address social and economic issues	CCED
Active Health Planning and Social Prescription Model to address, in association with the Health Care Service network, the health needs across the city	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
Implement the Urban Rivers Program initiatives for 2024–2025	ES
Implement the Natural Environment Strategy initiatives for 2024–2025*	ES
Implement the Urban Greening Plan initiatives for 2024–2025	ES
SEQ City Deal: Development and implementation of a Sub-Regional Alliance Material Recovery Facility*	ES
Implementation of the Resource Recovery Strategy initiatives for 2024–2025, including the on-going planning and delivery of enhanced resource recovery infrastructure	ES
Implementation of the Waste and Circular Economy Policy Transformation Directive including additional approved actions*	ES/PRS
Implementation of the Sustainability Strategy, including development of the renewal energy pathway*	ES
Climate Risk Assessments undertaken across all council business areas	ES



# 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

Implement the People and Culture Strategy for 2024–2025 including: <ul style="list-style-type: none"> <li>▪ Diversity, Equity and Inclusion Action Plan</li> <li>▪ Managing psychosocial risks</li> <li>▪ 2024 Certified Agreement Bargaining</li> <li>▪ Supporting employees experiencing poor customer behaviours*</li> </ul>	CS
Advocacy campaigns for the 2024 Queensland state election and 2025 Australia federal election	CCED
Customer Experience Program including delivery of Voice of the Customer and Customer Journey Solution Designs*	CCED
Asset Management Plans for Ipswich Motorsport Precinct leases A (small) B, C, D and E	CCED
Implement iVolve initiatives for 2024–2025 including: <ul style="list-style-type: none"> <li>▪ HRM, Payroll and Timekeeping – Payroll and Timekeeping Implementation</li> <li>▪ Asset and Works Management – Vendor selection and implementation commenced*</li> </ul>	CS
Delivery of council's capital program 2024–2025	AIS
Delivery of the 2024–2025 Effective Asset Management Project milestones	AIS
New Conservation Management Plan for the Art Gallery and updated plans for Soldiers' Memorial Hall, the Incinerator Theatre and Woollen Mills	CCED
Commence community engagement on the new Corporate Plan 2026–2031	OCEO

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## LEGISLATIVE COMPLIANCE

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### City Operational Plan

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

### Managing risk

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

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

All identified risks associated with council activities are monitored on a regular basis and/or escalated for review within internally prescribed timeframes. Corporate risks are reviewed every two months. Operational risks applicable at departmental level are reviewed every three months. Council's Executive Leadership Team (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 2024-2025 – 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

# 2024-2025



## CORE BUSINESS SERVICES 2024–2025

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

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


Core business services reflect council’s strategic direction and associated budget. The budget figures presented in the following core business services summaries do not represent the complete council budget. The total council budget also includes depreciation expense, interest expense and other accounting adjustments which are not included in the service summaries. More budget information can be found in the [Annual Budget 2024–2025 section](#).

### IPSWICH CITY COUNCIL CORE BUSINESS SERVICES

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



Please note, these reports represent a point in time and may be amended throughout the year. The resourcing data included is for the 2024–2025 financial year only and may be subject to change.

# ANIMAL MANAGEMENT SERVICES

<b>RESPONSIBILITY</b>		Planning and Regulatory Services Department					
<ul style="list-style-type: none"> <li>Provide animal management regulation, education, dog registration, pound services and biosecurity response for control of pest plants and animals.</li> </ul>							
<b>RESOURCES</b>	FTE	14.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	2,217	EXPENSES \$	3,804
<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> </ul>					
	<b>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Total customer service requests for animal and biosecurity</li> <li>Total animal infringements</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Respond to animal attacks</li> <li>Manage dangerous, menacing and restricted animals</li> <li>Promote animal registration</li> <li>Manage animal nuisance for noise, odour and roaming</li> <li>Manage and permit excess animals</li> <li>Inspect animal enclosures</li> <li>Investigate dog attacks and local law permit breaches including any necessary prosecution</li> <li>Manage and develop pound contract including key performance indicators and evaluation</li> <li>Manage Pound and associated assets</li> <li>Manage Pound capital delivery and upgrades</li> <li>Respond to pest plant and animal complaints</li> <li>Manage wild dog baiting program</li> <li>Manage Biosecurity Plan for the local government area</li> <li>Deliver education services for responsible pet ownership, Biosecurity Act – pest plant and animals, and mosquito disease vector management</li> </ul>					





# 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. Present, produce and promote culturally diverse and high-quality local, national and international performing arts programs. Develop the local creative community through capacity and capability building programs and access to facilities.</li> </ul>								
<b>RESOURCES</b>	FTE	371	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	2,496	EXPENSES \$	6,640	
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</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>HOW WE MEASURE</b>		<ul style="list-style-type: none"> <li>Number of arts and cultural activities produced and supported</li> <li>Number of local artist engagements</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>			<ul style="list-style-type: none"> <li>Manage council facilities programming</li> <li>Manage the visual art activities and art events programming, such as dedicated children's programming and exhibitions for major international, state and local artists</li> <li>Manage and report on external funding (Arts Foundation)</li> <li>Manage Ipswich Civic Centre programming</li> <li>Attract, sell, coordinate and manage event and meeting services</li> <li>Develop the creative industry</li> <li>Coordinate meeting and catering demands</li> </ul>					




# CITY EVENTS AND MARKETING SERVICES

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department						
		<ul style="list-style-type: none"> <li>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>Support all Ipswich City Council functions through the provision of marketing and communications services.</li> </ul>						
<b>RESOURCES</b>	FTE	32.2	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	243	EXPENSES \$	6,875	
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</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>HOW WE MEASURE</b>		<ul style="list-style-type: none"> <li>Total attendance across City Events Plan (produced and supported)</li> <li>Festival attendance from outside Ipswich local government area</li> <li>Economic impact of City Events Plan</li> <li>Number of marketing requests completed</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Provide marketing strategy, services and support to council</li> <li>Lead council's approach to integrated marketing</li> <li>Produce collateral, material and digital assets</li> <li>Develop and implement marketing and brand guidelines</li> <li>Provide clear, consistent, accessible and relevant information to the community</li> <li>Deliver Civic Event and City Event Plan</li> <li>Provide event support and capacity building</li> <li>Manage event attraction and leveraging</li> <li>Provide internal event services</li> </ul>						





# CITY MAINTENANCE - FACILITIES

<b>RESPONSIBILITY</b>		Asset and Infrastructure Services 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. Maintenance is essential to ensure facilities are fit for their intended purpose and asset lifecycles are maximised. Activities include building trade maintenance, cleaning of buildings, parks and civic areas, and park and playground maintenance.</li> </ul>							
<b>RESOURCES</b>	FTE	52.3	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	1,479	EXPENSES \$	12,602
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Delivery of maintenance services within the on-time delivery target key performance indicator of 85%</li> <li>Number of Customer Engagement System requests created</li> <li>Number of Customer Engagement System requests closed</li> <li>Number of Customer Engagement System requests resolved on time</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Audit water efficiency of council facilities</li> <li>Clean 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>Remove graffiti, 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>Collect and dispose of syringes</li> <li>Test and tag council facility electrical equipment</li> <li>Manage broken glass requests</li> <li>Respond to council facility requests regarding air-conditioning, carpentry, electrical, painting, plumbing, pest control and signage</li> <li>Ensure community access to swimming facilities</li> <li>Inspect condition of swimming facilities</li> <li>Maintain swimming facilities including regular water testing</li> <li>Inspect swimming facilities for WHS compliance</li> </ul>					






## CITY MAINTENANCE – OPEN SPACE

<b>RESPONSIBILITY</b>		Asset and Infrastructure Services Department						
		<ul style="list-style-type: none"> <li>Maintenance of vegetation across parks, sporting facilities, urban footpaths, major thoroughfares, drainage reserves and referable dams.</li> <li>Management of lessees in council-owned properties with Community Centres and Aquatic Facilities, as well as zero depth water parks and Orion Lagoon.</li> <li>Coordinate depot operations and street sweeping.</li> <li>Management of Ipswich Nature Centre.</li> </ul>						
<b>RESOURCES</b>	FTE	148.2	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	473	EXPENSES \$	30,169	
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</b>		<b>THEME 1 – VIBRANT AND GROWING</b>					
			<b>THEME 3 – NATURAL AND SUSTAINABLE</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>					
	<b>HOW WE MEASURE</b>		<ul style="list-style-type: none"> <li>Delivery of maintenance services within the on-time delivery target key performance indicator of 85%</li> <li>Number of Customer Engagement System requests created</li> <li>Number of Customer Engagement System requests closed</li> <li>Number of Customer Engagement System requests resolved on time</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<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>Maintain cemeteries</li> </ul>						




# CITY MAINTENANCE – ROADS AND DRAINAGE

<b>RESPONSIBILITY</b>		Asset and Infrastructure Services Department						
<ul style="list-style-type: none"> <li>Maintenance of road and drainage infrastructure. This includes both sealed and gravel roads (including State Controlled Roads managed by Ipswich City Council), traffic facilities, footpaths and bridges.</li> </ul>								
<b>RESOURCES</b>	FTE	67.3	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	4,782	EXPENSES \$	16,178	
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Delivery of maintenance services within the on-time delivery target key performance indicator of 85%</li> <li>Number of Customer Engagement System requests created</li> <li>Number of Customer Engagement System requests closed</li> <li>Number of Customer Engagement System requests resolved on time</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>						




# CITY MAINTENANCE – TECHNICAL SUPPORT

<b>RESPONSIBILITY</b>		Asset and Infrastructure Services Department						
<ul style="list-style-type: none"> <li>This service includes the maintenance of streetlights, stormwater quality assets, and traffic signals, flashing school zone signs and speed awareness signs. It also provides engineering services for the Works and Field Services team and manages use and events in parks and council-controlled land. This service reviews and approves over-dimension and heavy load access application, reviews road closure for works and major events within road reserves and manages road reserves including speed limit review and public utility alignment approvals.</li> </ul>								
<b>RESOURCES</b>	FTE	5.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	-	EXPENSES \$	6,199	
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Delivery of maintenance services within the on-time delivery target key performance indicator of 85%</li> <li>Number of Customer Engagement System requests created</li> <li>Number of Customer Engagement System requests closed</li> <li>Number of Customer Engagement System requests resolved on time</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>Inspect and maintain storm water quality assets</li> </ul>						





## CITY MAINTENANCE - URBAN FOREST AND NATURAL AREA

<b>RESPONSIBILITY</b>		Asset and Infrastructure Services 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. Provide water truck services.</li> </ul>					
<b>RESOURCES</b>	FTE	470	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	62	EXPENSES \$	8,757
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 3 - NATURAL AND SUSTAINABLE</b>					
	<b>OUTCOMES</b>	<ul style="list-style-type: none"> <li>Ipswich is celebrated as a clean, green, circular economy city.</li> <li>Our natural environment is interconnected across the city. It is managed to balance positive conservation and nature-based recreation outcomes including wildlife habitat protection.</li> <li>Our natural environment is managed to support the continuation of traditional cultural practices.</li> </ul>					
	<b>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Delivery of maintenance services within the on-time delivery target key performance indicator of 85%</li> <li>Number of Customer Engagement System requests created</li> <li>Number of Customer Engagement System requests closed</li> <li>Number of Customer Engagement System requests resolved on time</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>Inspect and maintain juvenile trees</li> <li>Root barrier/tree protection zone program</li> </ul>					




## COMMUNITY DEVELOPMENT AND RESEARCH

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department					
<ul style="list-style-type: none"> <li>Work with and alongside community groups organisations, and other levels of government to build the capability of the community for connectedness and resilience. The Community Development Strategy 2021-2026 outlines five pillars to achieve these outcomes: Capacity Building and Resilience, Wellbeing, Inclusion and Connectedness, Culture and Diversity and Civic Participation and Leadership.</li> </ul>							
<b>RESOURCES</b>	FTE	18.6	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	2,076	EXPENSES \$	4,170
<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>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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Number of cross-community meetings facilitated</li> <li>Number of attendees at council-facilitated development workshops</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Manage community development projects</li> <li>Manage Ipswich Indigenous Business Capacity Building Program</li> <li>Manage the Home Assist Program</li> <li>Manage community funding and support</li> </ul>					





# COMMUNITY HEALTH AND EDUCATION

<b>RESPONSIBILITY</b>		Planning and Regulatory Services Department						
<ul style="list-style-type: none"> <li>Delivery of vaccinations in community and school clinics.</li> </ul>								
<b>RESOURCES</b>	FTE	3.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	412	EXPENSES \$	352	
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Number of people administered through the School Immunisation Program</li> <li>Number of immunisations administered through the School Immunisation Program</li> <li>Number of people administered through Community Clinics</li> <li>Number of immunisations administered through Community Clinics</li> </ul>						
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Deliver immunisation services to high schools and community clinics as a service provider for Queensland Health</li> </ul>						





# COMMUNITY SAFETY

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department					
		<ul style="list-style-type: none"> <li>Working in close partnership with not only the police but with the citizens and local community organisations to create a widespread, all-inclusive approach towards a safer community for residents and visitors.</li> <li>Provision of safety and security services across council facilities.</li> </ul>					
<b>RESOURCES</b>	FTE	8.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	-	EXPENSES \$	4,548
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>		<b>THEME 2 - SAFE, INCLUSIVE AND CREATIVE</b>				
			<b>THEME 4 - A TRUSTED AND LEADING ORGANISATION</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>HOW WE MEASURE</b>		<ul style="list-style-type: none"> <li>Total incidents and reports</li> <li>Total security and fire services</li> </ul>				
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Assist in maintaining public safety including Safe City operations</li> <li>Manage fire and emergency planning and maintenance</li> <li>Provide security services such as safety patrols, mobile security patrols and key and facility access management</li> </ul>					




# CONSTRUCTION CITY ASSETS

<b>RESPONSIBILITY</b>		Asset and Infrastructure Services Department					
		<ul style="list-style-type: none"> <li>▪ Delivery of the capital works program including corporate projects.</li> <li>▪ Delivery activities include concept design, survey, detailed design, contract management, direct construction and stakeholder engagement.</li> </ul>					
<b>RESOURCES</b>	FTE	16.2	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	5,196	EXPENSES \$	9,227
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</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 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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>▪ Capital works program delivered to within (+/-) 15% of the total program amount (\$)</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Manage tenders and contract administration</li> <li>▪ Manage construction project delivery</li> <li>▪ Implement Work Health and Safety measures</li> <li>▪ Undertake stakeholder engagement and capital project community communications</li> <li>▪ Provide project cost and estimation advice</li> <li>▪ Provide technical advice</li> <li>▪ Assist with complex maintenance requests</li> </ul>					







# DESTINATION DEVELOPMENT


<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department					
		<ul style="list-style-type: none"> <li>Destination marketing, industry development and major events with the purpose of increasing the region's visitor economy. Council aims for Ipswich to be recognised as an accessible daytrip and short break destination within the South East Queensland market.</li> </ul>					
<b>RESOURCES</b>	FTE	4.9	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	117	EXPENSES \$	791
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Total visitation</li> <li>Visitor enquiries serviced through the Visitor Information Centre</li> <li>Leads generated through Discover Ipswich website</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Promote and Develop Tourism related activities</li> <li>Product and market sector development</li> <li>Destination marketing and publicity</li> <li>Implement the Ipswich Destination Management Plan</li> <li>Develop the tourism industry</li> <li>Coordinate the Ipswich Tourism Operators Network (ITON)</li> <li>Develop the annual Discover Ipswich magazine</li> <li>Manage the Ipswich Visitor Information Centre (VIC)</li> </ul>					



# ECONOMIC DEVELOPMENT


<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department						
<ul style="list-style-type: none"> <li>Build the economy of the future, attract and retain diverse and high value jobs for current and future generations, deliver a safe, efficient and sustainable transport network, ensure a health environment and foster and inclusive society.</li> <li>Strengthen and grow the local economy through capacity and capability building initiatives, placemaking and advocacy.</li> </ul>								
<b>RESOURCES</b>	FTE	9.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	-	EXPENSES \$	2,187	
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</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'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> <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>HOW WE MEASURE</b>		<ul style="list-style-type: none"> <li>Gross regional product against 2027 target</li> <li>Local jobs against 2027 target</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>			<ul style="list-style-type: none"> <li>Facilitate local and small business capability and growth programs</li> <li>Provide local business investment concierge service</li> <li>Manage inbound investment concierge services</li> <li>Advocate for major projects, including business case development</li> <li>Manage promotion and marketing campaigns to drive economic development outcomes</li> <li>Manage catalytic projects to bring stakeholders together and drive job growth (e.g. Ipswich Central Revitalisation)</li> <li>Implement Small Business Friendly council initiatives</li> <li>Develop and activate Creative Industries</li> </ul>					

# ELECTED COUNCIL SUPPORT


<b>RESPONSIBILITY</b>		Office of the CEO					
<ul style="list-style-type: none"> <li>Administrative support for elected representatives, and Mayor and Councillor support services.</li> </ul>							
<b>RESOURCES</b>	FTE	15.4	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	-	EXPENSES \$	2,145
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Councillor related registers are published and updated in accordance with legislative timeframes</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Provide Mayor and Councillor administrative support services in accordance with council policies and as required by legislation</li> <li>Provide Mayor and Councillor office accommodation, facilities and equipment</li> <li>Maintain and monitor elected council governance</li> </ul>					



# FINANCIAL SERVICES


<b>RESPONSIBILITY</b>		Corporate Services Department					
<ul style="list-style-type: none"> <li>▪ Provision of a suite of accounting, financial, business analysis, reporting and advisory functions and services supporting prudent and sustainable financial outcomes across all elements of council's operations, incorporating:             <ul style="list-style-type: none"> <li>- budgeting and modelling</li> <li>- management of rates operations and property administration</li> <li>- managing debt portfolio and credit risk</li> <li>- taxation compliance</li> <li>- treasury and fund management.</li> </ul> </li> </ul>							
<b>RESOURCES</b>	FTE	46.9	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	2,350	EXPENSES \$	7,277
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>▪ Financial Sustainability Ratios within Tolerance</li> <li>▪ Delivery in accordance with the annual budgets</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Manage accounts receivable</li> <li>▪ Manage banking operations</li> <li>▪ Provide budgeting and modelling</li> <li>▪ Manage credit risk</li> <li>▪ Manage debt portfolio</li> <li>▪ Provide financial reporting and analysis</li> <li>▪ Manage taxation compliance</li> <li>▪ Manage funds</li> <li>▪ Manage rates operations and property administration</li> <li>▪ Manage recoveries and collections</li> <li>▪ Manage supplier payment operations</li> <li>▪ Support controlled and associated entities</li> <li>▪ Provide financial data for inclusion on the Transparency and Integrity Hub</li> </ul>					

# FLEET

<b>RESPONSIBILITY</b>		Asset and Infrastructure Services Department					
<ul style="list-style-type: none"> <li>Services associated with the maintenance and management of council's plant, equipment and heavy and light vehicles.</li> </ul>							
<b>RESOURCES</b>	FTE	36.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	22,018	EXPENSES \$	14,981
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Number of services completed on fleet assets</li> <li>Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme</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>					




# GOVERNANCE

<b>RESPONSIBILITY</b>		Office of the CEO Corporate Services Department Planning and Regulatory Services Department					
<ul style="list-style-type: none"> <li>This category includes the work of multiple branches including Office of the General Manager (Planning and Regulatory Services), Executive Services, Internal Audit, Legal and Governance, Insurance, Risk and People and Culture Organisational Change Management.</li> </ul>							
<b>RESOURCES</b>	FTE	43.2	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	271,661	EXPENSES \$	8,650
<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> <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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Corporate and operational risks are reported to Audit and Risk Management Committee</li> <li>Percentage of Right To Information and Information Privacy applications processed within timeframes</li> <li>Percentage of insurance claims processed within timeframes</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>	<ul style="list-style-type: none"> <li>Undertake electoral boundary reviews and arrangement reviews</li> <li>Coordinate Electoral Commission of Queensland local government elections</li> <li>Provide overall executive-level management of council</li> <li>Provide vision, strategy, planning and project management</li> <li>Manage program of internal audits and management of external audits</li> <li>Manage the Faircall Hotline</li> <li>Manage corrupt conduct investigations</li> <li>Coordinate and oversee regionally significant events</li> <li>Respond to ombudsman enquiries</li> <li>Develop Local Law</li> <li>Manage organisational change</li> <li>Maintain the Authorised Persons Register</li> <li>Manage delegation-of-powers</li> <li>Manage insurance</li> <li>Manage risks and issues</li> <li>Develop and manage council delegations and sub-delegations</li> <li>Develop and manage council policies, and supporting procedures</li> <li>Manage records and storage</li> <li>Manage litigation</li> <li>Provide legal advice</li> <li>Provide executive secretariat services</li> <li>Schedule and facilitate council ordinary and special meetings, committee meetings, briefings and workshops</li> <li>Carry out the administrative functions to support council and committee meetings.</li> <li>Record and maintain a complete record of all meetings and publications</li> <li>Provide advice and maintain compliant meetings practices</li> <li>Monitor and report resolution fulfilment</li> <li>Contribute to projects/SEQ City Deals</li> <li>Manage memberships</li> </ul>						

# INFORMATION COMMUNICATIONS TECHNOLOGY (ICT) SERVICES

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

RESOURCES	FTE	45.0	OPERATING BUDGET (\$ '000) 2024-2025	REVENUE \$	581	EXPENSES \$	19,142
<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> <li>Construction and maintenance of council's assets are managed to meet the community's needs and growth.</li> </ul>					
	<b>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>ICT service desk performance statistics</li> <li>ICT strategy and project delivery reported to ICT Steering Committee</li> <li>ICT security reporting</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>	<ul style="list-style-type: none"> <li>Manage digital services</li> <li>Undertake business engagement</li> <li>Undertake research, innovation, and automation</li> <li>Undertake ICT strategic planning and operations</li> <li>Provide data architecture</li> <li>Provide solution architecture</li> <li>Provide business intelligence</li> <li>Undertake Program Management and reporting</li> <li>Undertake business analysis</li> <li>Manage project delivery</li> <li>Respond to ICT service requests, incidents and disruptions</li> <li>Manage network, server and storage infrastructure</li> <li>Support and maintain business systems</li> <li>Manage digital and cyber security and risk</li> <li>Manage technology assets</li> <li>Manage business continuity and disaster recovery</li> <li>Undertake investment planning and activities</li> <li>Manage ICT contract value</li> <li>Manage Application lifecycle</li> <li>Manage telecommunications provision to infrastructure projects</li> <li>Provide public Wi-Fi</li> </ul>						




# INFRASTRUCTURE STRATEGY AND PLANNING

<b>RESPONSIBILITY</b>		Asset and Infrastructure Services Department					
		<ul style="list-style-type: none"> <li>Infrastructure planning, strategy and policy development, as well as network management and asset management (including condition assessments for all asset classes) to inform and guide investment decisions.</li> </ul>					
<b>RESOURCES</b>	FTE	53.6	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	4,056	EXPENSES \$	10,314
		<b>THEME</b>	<b>THEME 1 – VIBRANT AND GROWING</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> </ul>				
		<b>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>A major review of the iGo Strategy is to be undertaken in the 2024-2025 financial year, Quarterly Health Check status (traffic light reporting) will be included as part of the reporting suite for this initiative</li> </ul>				
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Undertake the strategic planning associated with council's infrastructure including master planning, strategy and policy development, project feasibility, investment planning and management of many of council's assets</li> <li>Undertake strategic planning for transport, flooding and drainage, facilities and open space</li> <li>Operate and manage the traffic network, traffic signals, intelligent transport systems and the drainage network</li> <li>Develop and implement the Effective Asset Management project</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 per week library service including an opportunity for learning, participation and skills development in ways that meet the community's needs. Promote council's libraries, provide literature programs, deliver community training, and literacy programs, select and manage library materials, assist with library research, offer community access to innovative technologies and access to community spaces.</li> <li>Provide customer service via the Contact Centre and Customer Service teams for the majority of council services. Improve the customer experience and whole-of-council customer culture.</li> </ul>					
<b>RESOURCES</b>	FTE	143.6	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	2,249	EXPENSES \$	18,360
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</b>	<b>THEME 1 - VIBRANT AND GROWING</b> 					
		<b>THEME 2 - SAFE, INCLUSIVE AND CREATIVE</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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Total library visits</li> <li>Total virtual visits</li> <li>Total library loans</li> <li>Total customer service requests</li> </ul>						
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Promote external group library promotions</li> <li>Manage library activities and events</li> <li>Manage library and community activities, events and training</li> <li>Manage customer relationships</li> <li>Manage the customer service counter</li> <li>Provide property information</li> <li>Manage external party relationships</li> <li>Manage library material loans</li> <li>Manage library reference and research</li> <li>Provide community internet access</li> <li>Provide contact centre services</li> <li>Manage electronic resource subscriptions</li> <li>Undertake inter-library freight runs</li> <li>Manage library pod servicing</li> <li>Manage home library service</li> <li>Manage digital literacy events</li> <li>Manage chasing our past, heritage events</li> <li>Manage Picture Ipswich promotion</li> <li>Manage youth events</li> </ul>					

# LOCAL LAWS AND REGULATORY COMPLIANCE SERVICES

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

<b>RESOURCES</b>	FTE	38.6	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	3,174	EXPENSES \$	5,933
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<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Infringements for local laws and other legislation</li> <li>Total local laws and regulatory compliance customer service requests</li> <li>Total food licence and other health inspections</li> <li>Total sediment and erosion control inspections</li> </ul>


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

<b>RESPONSIBILITY</b>		Community, Cultural and Economic Development Department					
		<ul style="list-style-type: none"> <li>Internal and external communications, social media, media monitoring and relationship management.</li> <li>Community engagement including project delivery, networking and centre of support to the organisation.</li> </ul>					
<b>RESOURCES</b>	FTE	14.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	-	EXPENSES \$	2,232
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</b>	<b>THEME 2 - SAFE, INCLUSIVE AND CREATIVE</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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Total media reach</li> <li>Total individual community engagement contributions generated</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Manage media (proactive and reactive) including media monitoring</li> <li>Create content and manage media channels such as Ipswich First and social media platforms</li> <li>Undertake internal communications</li> <li>Provide community engagement advice, delivery and support</li> <li>Undertake community engagement on key corporate projects using Shape Your Ipswich</li> <li>Coordinate and facilitate Community Panels</li> </ul>					



# NATURAL ENVIRONMENT AND LAND MANAGEMENT


<b>RESPONSIBILITY</b>		Environment and Sustainability Department					
<ul style="list-style-type: none"> <li>Conservation estate planning and project delivery, indigenous and cultural heritage assessment and projects, bushfire risk management, revegetation and habitat improvement, strategic environmental offset delivery and planning, voluntary conservation agreements, and protected species management and recovery planning.</li> </ul>							
<b>RESOURCES</b>	FTE	27.4	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	6,193	EXPENSES \$	8,805
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEME</b>	<b>THEME 3 - NATURAL AND SUSTAINABLE</b>					
	<b>OUTCOMES</b>	<p>Ipswich is celebrated as a clean, green, circular economy city.</p> <ul style="list-style-type: none"> <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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Number of conservation partnerships</li> <li>Number of community environment events</li> </ul>					






## CORE SERVICE ACTIVITIES

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


## PEOPLE AND CULTURE

<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> <li>Core functions include talent acquisition, payroll, learning and development, organisational development, employee relations and remuneration functions.</li> </ul>							
<b>RESOURCES</b>	FTE	44.4	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	691	EXPENSES \$	5,195
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Employee engagement with the Employee Experience Survey</li> <li>Employee participation in the Employee Experience Survey</li> <li>Turnover rate</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Manage learning and development including legislated training</li> <li>Manage organisational development</li> <li>Manage employee and industrial relations</li> <li>Manage remuneration and benefits</li> <li>Manage recruitment including talent attraction and selection services</li> <li>Manage payroll services</li> <li>Undertake workforce planning, reporting and analytics</li> <li>Manage employee experience</li> <li>Facilitate professional development such as the Inspiring Leaders program</li> <li>Manage staff performance and discipline</li> <li>Manage capability development (communications, program management, mental health first aid)</li> <li>Manager executive and senior leadership development program</li> <li>Collect and analyse staff survey data</li> <li>Manage workforce reward and recognition</li> <li>Manage employment services and administration</li> </ul>					

# PLANNING AND DEVELOPMENT

<b>RESPONSIBILITY</b>		Planning and Regulatory Services Department					
<ul style="list-style-type: none"> <li>▪ Delivery of city design services including strategic planning, infrastructure planning, spatial analytics, heritage program and heritage adviser service.</li> <li>▪ Assessment, determination, management and regulation of development, engineering, building and plumbing applications, food licences, heritage, and cemetery management.</li> </ul>							
<b>RESOURCES</b>	FTE	131.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	20,005	EXPENSES \$	18,597
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>▪ Total development applications received and determined</li> <li>▪ Total engineering and environment applications received and determined</li> <li>▪ Total plumbing applications received and determined</li> <li>▪ Total building applications received and determined</li> </ul>						
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Implement and manage the Ipswich Planning Scheme</li> <li>▪ Manage best-practice strategic land use planning and policy</li> <li>▪ Undertake research and policy development</li> <li>▪ Deliver spatial analytical services including GIS and Spatial data analysis solutions, growth modelling and map production</li> <li>▪ Manage development and engineering related applications, including reconfigure a lot, plan sealing, material change of use and operational works</li> <li>▪ Carry out development compliance</li> <li>▪ Regulate plumbing and drainage work, backflow prevention devices and on-site sewage treatment plants</li> <li>▪ Provide advice, education and awareness to residents on legislative requirements for planning, building, pools, and plumbing</li> <li>▪ Deliver Regulated Pool Water Safety Awareness Program - SEAL</li> <li>▪ Manage on and off maintenance engineering applications for contributed assets</li> <li>▪ Assess Building Regulatory function variances to standards for building work and statutory provisions</li> <li>▪ Regulate building works when certified by council</li> <li>▪ Inspect premises as required under the Residential Services Accreditation Act</li> <li>▪ Undertake search requests for building and plumbing plans</li> <li>▪ Provide cultural heritage advice</li> <li>▪ Provide spatial analysis, modelling and data</li> <li>▪ Manage and develop cemetery contract. including setting key performance indicators and evaluation</li> <li>▪ Manage cemetery capital delivery and cemetery assets</li> <li>▪ Manage development and engineering related applications under the Ripley Valley Priority Development Area on behalf of the Minister of Economic Development Queensland</li> <li>▪ Manage council's Heritage Program</li> </ul>					


# PROCUREMENT

<b>RESPONSIBILITY</b>		Corporate Services Department					
<ul style="list-style-type: none"> <li>Provision of full procurement services for council including strategic sourcing, category and contract management purchasing, stores and inventory management, project, reporting and governance services.</li> </ul>							
<b>RESOURCES</b>	FTE	23.4	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	36	EXPENSES \$	2,936
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Percentage Buy Ipswich</li> <li>Spend under contract</li> <li>Procurement cost reduction and avoidance</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Manage Buy Ipswich approach</li> <li>Manage centralised procurement model</li> <li>Manage contract management framework</li> <li>Manage procurement reporting framework (including forward procurement schedule)</li> <li>Provide procurement planning and services</li> <li>Provide procurement spend analysis</li> <li>Manage general purchasing</li> <li>Manage corporate contracts (such as stationery and store inventory, internal courier service)</li> <li>Review internal stores and annual stocktake</li> </ul>					






## PROPERTY AND FACILITIES



<b>RESPONSIBILITY</b>		Corporate Services Department					
<ul style="list-style-type: none"> <li>Lease and tenure management for land and facilities, property acquisition and disposals (including sale of surplus land), management of licences and permits, third party landowner consent, strategic property advice and land ownership and easement enquiries, purpose and permitted activities.</li> </ul>							
<b>RESOURCES</b>	FTE	5.8	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	80	EXPENSES \$	774
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Status of property/land acquisition</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Manage leases, including council facility leases</li> <li>Manage land acquisition</li> <li>Provide property information</li> <li>Manage property disposals including sale of surplus land</li> <li>Undertake property due diligence</li> <li>Manage easement enquiries, purpose and permitted activities</li> <li>Manage tenure agreements</li> <li>Manage licences/permits</li> <li>Manage general tenancy agreements</li> <li>Manage access and works deeds</li> <li>Manage road opening and closures (temporary and permanent)</li> <li>Manage fencing contributions</li> <li>Manage owner's consents</li> </ul>					




## RESOURCE RECOVERY

<b>RESPONSIBILITY</b>		Environment and Sustainability Department					
<ul style="list-style-type: none"> <li>Management and delivery of household and commercial waste services, including a suite of collection services, operation of resource recovery centre, educational and behaviour change programs and waste infrastructure planning and delivery.</li> </ul>							
<b>RESOURCES</b>	FTE	105.5	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	67,963	EXPENSES \$	53,644
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Measures for this service are found in the Ipswich Waste Services Annual Performance Plan on <a href="#">page 89</a></li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Manage bulky item collection</li> <li>Collect and dispose of dead animals</li> <li>Collect and dispose of pathological waste</li> <li>Collect and destroy commercial confidential documents</li> <li>Deliver and collect domestic skips and commercial skips and roll-on-roll-off refuse containers</li> <li>Deliver and empty domestic bins – green waste, recycling, 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>Manage the kerbside bin auditing program</li> <li>Manage public waste disposal facilities</li> <li>Participating member in the Sub-Regional Alliance for Waste and Resource Recovery</li> <li>Provide liquid (grease trap) waste removal</li> <li>We attract revenue from: <ul style="list-style-type: none"> <li>Waste management utility charges</li> <li>Recycling and refuse centre charges</li> <li>Commercial waste and recycling services</li> <li>Other fees and charges</li> <li>Sale of recyclable materials</li> </ul> </li> <li>Review, maintain and implement council's Waste Reduction and Recycling Plan (Resource Recovery Strategy)</li> <li>Undertake strategic waste infrastructure planning</li> <li>Manage waste administration</li> <li>Undertake waste and recycling collection services for entire Somerset Regional Council</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 across council facilities.</li> <li>Support and work with local sporting groups in developing their sustainability, utilisation, activation, and engagement of council-owned and managed facilities.</li> <li>Contribute to the effective identification, acquisition, planning, development, management, maintenance, activation and monitoring of infrastructure (sport, recreation, open space and community).</li> </ul>							
<b>RESOURCES</b>	FTE	9.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	-	EXPENSES \$	1,419
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</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'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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities</li> <li>Number of Healthy Active Programming sessions with a greater than 70% attendance</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Undertake sport, physical activity and nature-based recreation planning and program delivery</li> <li>Deliver Club development program including sustainability, governance, fundraising, volunteer management, and financial management</li> <li>Activate and engage sport, physical activity and outdoor/nature-based recreation facilities and settings</li> <li>Deliver the annual Ipswich Sports Awards</li> <li>Provide planning advice for sport, physical activity, outdoor recreation and community infrastructure</li> <li>Attract and support sport and outdoor recreation attraction in association with City Events team</li> <li>Activate community (non-sport) assets</li> <li>Provide community, sport and recreation grant funding support in association with Community Development team</li> </ul>					

# STRATEGIC AND CORPORATE PLANNING

<b>RESPONSIBILITY</b>		Office of the CEO					
		<ul style="list-style-type: none"> <li>▪ Delivery of corporate planning and strategy development services to ensure integration of planning and reporting.</li> <li>▪ Management of external grant funding opportunities and reporting for council.</li> <li>▪ A key component of this service is the oversight of appropriate project and program management through the Enterprise Program Management Office.</li> <li>▪ Coordination and management of the Transparency and Integrity Hub.</li> </ul>					
<b>RESOURCES</b>	FTE	10.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	-	EXPENSES \$	1,319
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>▪ Council's Operational Plan is reported on in accordance with legislative timeframes</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>▪ Provide external funding reporting for Federal and State Government programs</li> <li>▪ Prepare and manage of grant funding submissions</li> <li>▪ Undertake strategic planning for grant funding</li> <li>▪ Undertake long term, strategic and operational planning and reporting such as development of the Annual Plan and Annual Report</li> <li>▪ Assist with strategy development and implementation programs</li> <li>▪ Manage the portfolio, program and project management office</li> <li>▪ Coordinate Transparency and Integrity Hub content</li> </ul>					




# SUSTAINABILITY AND EMERGENCY MANAGEMENT

<b>RESPONSIBILITY</b>		Environment and Sustainability Department					
		<ul style="list-style-type: none"> <li>Sustainability program, climate change program, disaster operations (response and recovery), community preparedness, training, support to police and emergency services, support to the State Emergency Service and Rural Fire Brigade funding.</li> </ul>					
<b>RESOURCES</b>	FTE	10.0	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	1,131	EXPENSES \$	3,726
<b>CORPORATE PLAN 2021-2026 ALIGNMENT</b>	<b>THEMES</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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Climate risk assessments undertaken across all council business areas</li> <li>Number of solar panel installation projects</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Undertake annual corporate environmental sustainability reporting</li> <li>Coordinate corporate sustainability program</li> <li>Coordinate climate adaption and mitigation program</li> <li>Assess emergency action plans for referable dams</li> <li>Coordinate council-owned land fire responses</li> <li>Manage 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>Manage Secretariat for the City of Ipswich Local Disaster Management Group and Local Recovery and Resilience Group</li> <li>Provide operational support to police and emergency services</li> <li>Support State Emergency Service</li> </ul>					



# WORKPLACE HEALTH AND SAFETY

<b>RESPONSIBILITY</b>		Corporate Services Department					
		<ul style="list-style-type: none"> <li>Provide and maintain a safe and healthy work environment, both for the council workforce and for the members of the community who are affected by the work council does. Occupational safety and injury prevention with health and wellbeing to enhance worker health and prevent work-related injuries and illnesses (both physical and psychosocial).</li> </ul>					
<b>RESOURCES</b>	FTE	6.5	<b>OPERATING BUDGET (\$ '000) 2024-2025</b>	REVENUE \$	-	EXPENSES \$	1,090
<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>HOW WE MEASURE</b>	<ul style="list-style-type: none"> <li>Lost Time Injury Frequency Rate</li> <li>Medically Treated Injury Frequency Rate</li> </ul>					
<b>CORE SERVICE ACTIVITIES</b>		<ul style="list-style-type: none"> <li>Undertake healthy workforce promotion such as the Employee Assistance Program and iHealth; a program to focus on physical, mental and social health</li> <li>Undertake proactive incident management</li> <li>Manage rehabilitation</li> <li>Manage workplace health and safety compensation claims</li> <li>Manage workplace health and safety compliance</li> <li>Manage work environments including occupational therapy and rehabilitation services</li> <li>Provide safety requirements for contractor and supplier procurement</li> <li>Evaluate contractor and supplier safety capacity and performance</li> </ul>					



IPSWICH CITY COUNCIL ■ CAPITAL WORKS PROGRAM

# 2024-2027



# CAPITAL WORKS PROGRAM 2024–2027

## 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
- resource recovery
- corporate projects.

This three-year Capital Works Program has been developed for the 2024–2025 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](#).



## TRANSPORT AND TRAFFIC




### ROAD SAFETY AND OPERATIONS

PROJECT	PROJECT DESCRIPTION	2024–2025 \$'000	2025–2026 \$'000	2026–2027 \$'000	3 Year Total \$'000
Bannerman Street Footpath	Installation of a new footpath on Bannerman Street, Riverview between Becker Street and Riverview State School. This project is part of the School Transport Infrastructure Program.	-	22	247	<b>269</b>
Deebling Creek Road Footpath	Installation of a new footpath on Deebling Creek Road between Pinkwood Court and Ash Street, Yamanto. This project is part of the School Transport Infrastructure Program.	20	184	-	<b>204</b>
Haigslea Amberley Road Footpath	Installation of a new footpath for a missing link on Haigslea Amberley Road, Walloon along the property frontage of Walloon State School. This project is part of the School Transport Infrastructure Program.	-	26	254	<b>280</b>
iGO Intelligent Transport Systems Strategy Implementation	The iGO Intelligent Transport Systems Strategy Implementation Budget used for citywide improvements to council's road based technology.	-	77	110	<b>187</b>
iGO Road Safety Action Plan Implementation	The iGO Road Safety Action Plan Budget used for citywide safety improvements to council's road network.	-	77	110	<b>187</b>
Lawrence Street Footpath	Installation of a new footpath on the northern side of Lawrence Street, North Ipswich between Downs Street and Pine Street. This project is part of the School Transport Infrastructure Program.	30	252	-	<b>282</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	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Minor Improvements – Road Safety and Operations	Road Safety and Operations Minor Improvements Budget is typically used for reactive, citywide, minor safety and operational improvements to council's transport network. Projects are typically identified through the Service Request Process or routine inspections.	-	60	110	<b>170</b>
Parking Meter Upgrade	Installation of 90 new Pay By Plate Parking Meters, Ipswich.	-	1,200	-	<b>1,200</b>
Refuse Vehicle Turnaround Facilities	Upgrade to existing turnaround facilities to accommodate refuse vehicles and eliminate the need for reversing.	-	-	75	<b>75</b>
Road Safety and Operations Projects	This budget is used for road safety and operations projects that are implemented as a result of road safety audit recommendations.	-	100	450	<b>550</b>
Road Safety Concept Design	Conceptual design budget allocation for future projects. Projects to be identified during future capital budget development.	-	40	40	<b>80</b>
Robertson and Whitehill Road Intersection Upgrade	Installation of road safety improvements at the intersection of Robertson Road and Whitehill Road, Eastern Heights. This project is funded by the Australian Government Black Spot Program.	634	-	-	<b>634</b>
Signs and Lines	Citywide budget focused on reactive signage and line-marking requests that are generally received by the Service Request Process.	400	500	500	<b>1,400</b>
Stuart Steet and Bellevue Road Footpath	Installation of a new footpath on Stuart Street and Bellevue Road, Goodna. This project is part of the School Transport Infrastructure Program.	-	70	532	<b>602</b>
Thagoona Haigslea Road Footpath	Installation of a new footpath on Thagoona Haigslea Road, along the property frontage of Haigslea State School. This project is part of the School Transport Infrastructure Program.	20	177	-	<b>197</b>
Traffic Signal Modifications and Improvements	Budget is used for reactive, unplanned, citywide traffic signal improvements.	-	132	165	<b>297</b>
Wandera Court Footpath	Installation of a new footpath on Wandera Court, Redbank Plains between Wandera Court to Redbank Plains State School. This project is part of the School Transport Infrastructure Program.	-	15	172	<b>187</b>
<b>Road Safety and Operations Total</b>		<b>1,104</b>	<b>2,932</b>	<b>2,765</b>	<b>6,801</b>

 <b>STRATEGIC TRANSPORT</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Augusta Parkway and Sinnathamby Boulevard Road Upgrade	Upgrade of Augusta Parkway and Sinnathamby Boulevard, Springfield Central/Augustine Heights, to a standard of a four-lane urban road from Eden Station Drive to Main Street, including a bridge duplication.	500	-	500	<b>1,000</b>
Blackstone Road, Thomas Street and Creek Street Intersection Upgrade	Upgrade of the intersection at Blackstone Road, Thomas Street and Creek Street, Silkstone, to a roundabout.	150	500	500	<b>1,150</b>
Corridor Planning and Concept Design Work	Corridor planning and early concept design work for IGO identified projects.	-	150	150	<b>300</b>
Eden Station Drive and Northern Sports Fields Intersection Upgrade	Upgrade of Eden Station Drive and Northern Sports Fields Access, Springfield Central, to a signalised intersection.	-	-	100	<b>100</b>
Fischer Road Upgrade	Upgrade of Fischer Road from Nevis Road to Monterey Road, Ripley, to a two-lane urban road standard.	350	650	1,450	<b>2,450</b>
Hooper, Moffatt and Pound Street Intersection Upgrade	Upgrade of the intersection at Hooper Street, Moffatt Street and Pound Street, West Ipswich.	-	200	300	<b>500</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Jones Road and Harris Street Intersection Upgrade	Upgrade of the intersection at Jones Road, Harris Street and Alesana Drive, Bellbird Park.	-	-	250	<b>250</b>
Jones Road Upgrade – Stage 1	Upgrade of Jones Road, Bellbird Park, from Augusta Parkway to Brennan Street to a two-lane urban standard.	50	-	-	<b>50</b>
Keidges, Willow and Brittain's Road Intersection Upgrade	Upgrade of the intersection at Keidges Road, Willow Road and Brittain's Road, Redbank Plains/ Augustine Heights.	-	-	200	<b>200</b>
Mary Street and William Street Intersection Upgrade	Upgrade of the intersection at Mary Street and William Street, Blackstone, with the inclusion of traffic signals.	4,050	-	-	<b>4,050</b>
Mary Street Road Upgrade	Upgrade of Mary Street, Blackstone, to a standard of a four-lane urban road, extending from Cunningham Highway to Thomas Street; including Mary Street extension to a standard of a two-lane urban road, extending from Thomas Street, Blackstone to Robertson Road, Raceview/Silkstone.	-	100	200	<b>300</b>
Redbank Plains Primary School Carpark	New carpark within Redbank Plains Primary School to offset car parking and loading zones on School Road.	-	-	550	<b>550</b>
Redbank Plains Road Upgrade – Stage 3	Upgrade of Redbank Plains Road, Bellbird Park/ Redbank Plains, to a standard of a four-lane urban road, extending from Keidges Road to Kruger Parade.	1,800	1,950	2,000	<b>5,750</b>
Redbank Plains Road Upgrade – Stage 4	Upgrade of Redbank Plains Road, Redbank Plains/ New Chum/Swanbank, to a standard of a four-lane urban road, extending from Collingwood Drive to the Cunningham Highway.	-	-	850	<b>850</b>
Ripley Road and Reif Street Intersection Upgrade	Upgrade of the intersection at Ripley Road and Reif Street, Flinders View.	1,050	2,200	-	<b>3,250</b>
Ripley Road Upgrade	Upgrade of Ripley Road, Ripley, to a standard of a four-lane urban road from Cunningham Highway and Fischer Road.	1,550	1,800	5,150	<b>8,500</b>
School Road Upgrade	Upgrade of School Road, Redbank Plains, to a standard of a four-lane urban road, extending from Redbank Plains Road to Alawoona Street.	310	300	-	<b>610</b>
Springfield Greenbank Arterial Road Upgrade – Stage 1	Upgrade of Springfield Greenbank Arterial, Springfield Central, to a standard of a four-lane urban road, extending from Eden Station Drive to Sinnathamby Boulevard.	21,712	-	-	<b>21,712</b>
Springfield Parkway Road Upgrade – Stage 2	Upgrade of Springfield Parkway, Springfield, to a standard of a four-lane urban road, extending from Topaz Road to Hymba Yumba Independent School.	6,000	7,500	8,275	<b>21,775</b>
Toongarra Road Upgrade	Upgrade of Toongarra Road, Leichhardt, to a standard of a four-lane urban road, extending from Old Toowoomba Road to Samford Road.	-	200	-	<b>200</b>
Wulkuraka Connection and Keswick Road Intersection Upgrade	Upgrade of the intersection of Wulkuraka Connection Road, Keswick Road and Butterfield Road, Karrabin, with the inclusion of traffic signals.	1,000	-	-	<b>1,000</b>
<b>Strategic Transport Total</b>		<b>38,522</b>	<b>15,550</b>	<b>20,475</b>	<b>74,547</b>

 <b>SUSTAINABLE TRAVEL</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Chuwar Street Active Transport Action Plan (ATAP) Footpath	Installation of 1.5m wide footpath on northern side of Chuwar Street, Brassall to intersection with Wellington Street.	-	20	100	<b>120</b>
Cycle Safety and Mobility Improvement Program	Cycle Safety and Mobility Improvement Program, which can include small scale projects to improve accessibility or safety to existing bicycle infrastructure and missing links in the cycle network.	-	100	150	<b>250</b>
Deebing Creek Bikeway – Stage 1	Council is planning to install the Deebing Creek Bikeway Stage 1 along Barker Street and Thorn Street between Warwick Road and South Street, Ipswich.	-	-	200	<b>200</b>

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Hunter Street ATAP Footpath	Kerb ramp improvements at intersection of Hunter Street and Workshops Street, Brassall.	-	5	40	<b>45</b>
iGO ATAP Implementation Forward Design	This funding is used to develop concept design plans for future projects under the iGO ATAP Implementation sub-program for future budgets.	-	70	70	<b>140</b>
iGO Public Transport Action Plan	Public transport upgrade projects prioritising community-identified safety, security, amenity and accessibility issues, aligning with the iGO Public Transport Advocacy and Action Plan. Projects may include, bus stop shelter or seat, safety improvements, footpath connections to bus stops.	-	100	200	<b>300</b>
Ipswich City Centre Bikeway - Stage 1	Installation of a commuter bikeway from the intersection of Thorn Street and South Street to East Street and South Street, Ipswich.	-	75	75	<b>150</b>
Ipswich City Centre Bikeway - Stage 2	Installation of a commuter bikeway from the intersection of South Street and Nicholas Street to Roderick Street and Omar Street along Limestone Road, Ipswich.	-	75	75	<b>150</b>
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 Cudgee Street, Redbank Plains.	-	500	700	<b>1,200</b>
Mansfield Place ATAP Footpath	Upgrade existing footpath and kerb ramps to comply with Australian Standards for Disability and improve visual amenity from East Street to Bell Street, Ipswich as part of the implementation of iGO Active Transport Action Plan.	20	300	-	<b>320</b>
Marsden Parade Footpath	Improved pedestrian link along Gordon Street through the existing Queensland Rail underpass, plus pedestrian refuge and crossing on Bremer Street/King Edward Parade.	-	420	420	<b>840</b>
Pedestrian Safety Improvements	Reactive pedestrian safety improvement projects identified through council's internal and external Service Request Process.	-	187	220	<b>407</b>
Public Transport Disability Improvement Program	Upgrades to existing bus stops to comply with the <i>Queensland Disability Discrimination Act 1992</i> .	500	800	800	<b>2,100</b>
Ranch Street ATAP Footpath	Installation of 1.5m wide footpath on western side of Ranch Street, Brassall.	-	20	100	<b>120</b>
Sunshine Crescent ATAP Footpath	Installation of 1.5m wide footpath along the length of Sunshine Crescent, Brassall.	-	30	470	<b>500</b>
Sustainable Travel Forward Design	Forward design for future projects within the Sustainable Travel program.	-	-	30	<b>30</b>
Willow Road ATAP Footpath - Stage 1	Installation of a 1.5m wide footpath and landscaping on the southern verge of Willow Road between 123-127 Willow Road and Keidges Road, Redbank Plains.	-	30	200	<b>230</b>
Willow Road ATAP Footpath - Stage 2	Installation of a 3.0m wide footpath and landscaping on the northern verge of Willow Road between the Goodna Creek Bikeway and Keidges Road, Redbank Plains.	-	20	70	<b>90</b>
Workshops Street ATAP Footpath	Installation of 1.5m wide footpath on southern side of Workshops Street between Hunter Street and Vogel Road, Brassall.	-	10	30	<b>40</b>
<b>Sustainable Travel Total</b>		<b>520</b>	<b>2,762</b>	<b>3,950</b>	<b>7,232</b>
<b>TRANSPORT AND TRAFFIC Total</b>		<b>40,146</b>	<b>21,244</b>	<b>27,190</b>	<b>88,580</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## FLOOD MITIGATION AND DRAINAGE



### FLOOD MITIGATION

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Citywide Flood Impact Design	Preliminary design of flooding hotspots identified across the city.	-	100	100	200
Marburg and Rosewood Detention Basin Movement Sensors	Installation of motion sensors at the Marburg and Rosewood Detention Basins.	250	-	-	250
Marburg Detention Basin Upgrade	Upgrade to the Marburg detention basin to meet the flood capacity requirement.	100	1,500	1,500	3,100
<b>Flood Mitigation Total</b>		<b>350</b>	<b>1,600</b>	<b>1,600</b>	<b>3,550</b>



### LOCAL DRAINAGE

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Bellbird Park Stormwater Drainage Improvements	Upgrade of existing stormwater drainage network on Perdita Street, Katandra Court and Rosemary Street, Bellbird Park.	100	250	500	850
Hawthorne Street Drainage Improvements	Improvements to the existing stormwater drainage network on Hawthorne Street, Sadliers Crossing.	20	-	-	20
Kerners Road Drainage Improvements	Improvements to the existing stormwater drainage network on Kerners Road, Yamanto.	50	-	-	50
Kentucky Street Drainage Improvement	Improvements to the existing stormwater drainage network on Jane Street, Redbank Plains.	45	-	-	45
Lobley Park and Glode Avenue Drainage Improvements	Upgrade of the stormwater drainage network adjacent to Lobley Park and Glode Avenue, Churchill.	100	250	-	350
Minor Stormwater Drainage Improvement Projects	Undertake minor stormwater drainage improvements based on reactive requirements from service requests.	-	60	60	120
Parcel and Holt Street Drainage Improvements	Undertake stormwater drainage improvements through Brassall Grove Unit Complex on Parcel Street, Brassall.	680	-	-	680
Smith Street Drainage Improvements	Improvements to the existing stormwater drainage network on Smith Street, North Ipswich.	100	-	-	100
<b>Local Drainage Total</b>		<b>1,095</b>	<b>560</b>	<b>560</b>	<b>2,215</b>
<b>FLOOD MITIGATION AND DRAINAGE Total</b>		<b>1,445</b>	<b>2,160</b>	<b>2,160</b>	<b>5,765</b>

## PARKS, SPORTS AND ENVIRONMENT



### DEVELOPER FUNDED PARKS

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Cameron Park Upgrade Including Playground	Installation of a new playground in Cameron Park, Booval.	557	-	-	557
Developer Funded Parks Projects	Developer Funded Parks Projects.	-	275	400	675
Goupong Park Upgrade Including Playground	Upgrade of Goupong Park, Collingwood Park to a District Recreation Park.	-	20	30	50
Redbank Plains Recreation Reserve New Sports Facility	Installation of new sports fields, back netting, carpark, connecting pathways and future provision for a clubhouse within Redbank Plains Recreation Reserve, Redbank Plains.	500	2,000	6,500	9,000
<b>Developer Funded Parks Total</b>		<b>1,057</b>	<b>2,295</b>	<b>6,930</b>	<b>10,282</b>



## ENVIROPLAN

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Enviroplan Major Projects	Budget for major upgrades and property purchases associated with the Enviroplan Program.	-	1,000	2,000	<b>3,000</b>
Enviroplan Improvements	Improvements to Conservation Estates and Reserves. Projects vary from signage, to trail upgrades, to fencing.	480	500	520	<b>1,500</b>
Enviroplan Decommission	Built Infrastructure Decommission.	400	400	200	<b>1,000</b>
White Rock Spring Mountain Conservation Estate White Rock Boardwalk and Lookout Projects	Installation of a boardwalk and lookouts within the White Rock - Spring Mountain Conservation Estate, White Rock.	200	3,500	3,750	<b>7,450</b>
<b>Enviroplan Total</b>		<b>1,080</b>	<b>5,400</b>	<b>6,470</b>	<b>12,950</b>



## IPSWICH NATURE CENTRE

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Ipswich Nature Centre Biosecurity Upgrade	Major upgrade of biosecurity area.	122	1,800	1,800	<b>3,722</b>
Ipswich Nature Centre Improvements	Minor improvements to the Ipswich Nature Centre within Queens Park, Ipswich.	62	67	52	<b>181</b>
<b>Ipswich Nature Centre Total</b>		<b>184</b>	<b>1,867</b>	<b>1,852</b>	<b>3,903</b>





## LOCAL PARKS AND SPORTS

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Camira Recreation Reserve Sport Field Irrigation	Installation of irrigation to the sporting fields at Camira Recreation Reserve, Camira.	430	-	-	<b>430</b>
Compliance, Safety and Improvements to Local Parks	Budget allocation is for minor compliance or safety improvements to council's assets based on inspections and service requests within Local Parks.	-	56	56	<b>112</b>
DA22B Sports Facility	Council's contribution towards the development of the DA22B Sports Facility, Springfield Central.	1,800	1,800	-	<b>3,600</b>
Evan Marginson Park Irrigation Upgrade	Irrigation upgrade to the sports fields in Evan Marginson Park, Goodna.	-	-	156	<b>156</b>
Goodna Bowls Club Green Lighting	Lighting to the second green of the Goodna Bowls Club, Goodna.	-	-	200	<b>200</b>
Local and District Park Toilet Accessibility Improvements	Accessibility improvements to toilets within Local and District Parks.	-	50	150	<b>200</b>
Local Bushland Reserve Improvements	Budget allocation is for improvements to existing bushland reserves across the city. These improvements will include upgrades to tracks/ access, installation of bike deterrents and fencing and signage.	100	150	200	<b>450</b>
Local Parks and Sport Projects	Local Parks and Sport Projects.	-	-	300	<b>300</b>
Park Fencing and Bollard Projects	Provide fencing and bollards to various parks across the city.	-	25	50	<b>75</b>
Park Pathway Lighting Projects	Provide pathway lighting to various parks across the city.	-	-	50	<b>50</b>
Park Pathway Projects	Provide concrete pathways in various parks across the city.	-	25	50	<b>75</b>
Opossum Creek Parklands Upgrade	Installation of new park infrastructure.	625	-	-	<b>625</b>
Richardson Park Upgrades Including Playground	Extension to the existing playground area in Richardson Park, Goodna.	100	-	-	<b>100</b>


KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Silver Jubilee Sports Facility Clubhouse	Installation of a new clubhouse to be located within the Silver Jubilee Sports Facility, Spring Mountain.	1,050	2,000	-	<b>3,050</b>
<b>Local Parks and Sports Total</b>		<b>4,105</b>	<b>4,106</b>	<b>1,212</b>	<b>9,423</b>

 <b>NATURAL ENVIRONMENT AND STORMWATER</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
61 Workshop Street Ephemeral Wetlands	Installation of an ephemeral wetlands at 61 Workshop Street, Brassall.	150	350	500	<b>1,000</b>
63 Powells Road Bioretention Basin	Installation of a new bioretention basin on Powells Road, Yamanto.	-	130	350	<b>480</b>
Bremervale Park Upgrade Constructed Wetlands	Installation of a new ephemeral wetlands at Bremervale Park, Bundamba.	500	700	-	<b>1,200</b>
Brenda Court Stormwater Quality Improvement	Installation of stormwater quality improvement at Brenda Court.	140	450	550	<b>1,140</b>
Grace Street Channel Naturalisation	Installation of ephemeral wetlands and channel naturalisation adjacent Grace Street, Wulkuraka.	-	150	450	<b>600</b>
Heit Family Park Wetlands and Naturalisation	Installation of ephemeral wetlands and channel naturalisation at Heit Family Park, Willowbank.	140	400	500	<b>1,040</b>
Ironpot Creek Bank Stabilisation – Stage 3	Stabilisation of a section of Ironpot Creek, Pine Mountain – Stage 3 of 4.	740	-	-	<b>740</b>
Natural Environment and Stormwater Projects	Natural Environment and Stormwater Projects.	-	-	600	<b>600</b>
Pan Pacific Peace Gardens Floodplain Wetland	Installation of a floodplain wetland at the Pan Pacific Gardens, Redbank.	100	100	550	<b>750</b>
Riverview Transfer Station Channel Naturalisation	Naturalisation of the existing concrete drain adjacent to Riverview Transfer Station, Riverview.	-	200	650	<b>850</b>
Sarah Drive Park Bioretention Basin – Rectification Works	Rectification works to bring the recently constructed Sarah Drive Park bioretention basin to a functional state.	200	-	-	<b>200</b>
Small Creek Channel Naturalisation Stage 1 – Rectification Works	Rectification works to bring the recently naturalised channel in Small Creek Stage 1 to a functional state.	60	-	-	<b>60</b>
Stormwater Street Tree Pilot	Installation of water smart street trees at various locations across the city.	54	68	60	<b>182</b>
<b>Natural Environment and Stormwater Total</b>		<b>2,084</b>	<b>2,548</b>	<b>4,210</b>	<b>8,842</b>

 <b>STRATEGIC PARKS AND SPORTS</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Compliance, Safety and Improvements to Strategic Parks	Budget allocation is for minor compliance or safety improvements to council's assets based on inspections and service requests within Strategic Parks.	-	56	100	<b>156</b>
Ivor Marsden Memorial Sports Centre Sports Field Lighting Upgrade	Upgrade of sports field lighting on Baxter Oval, Ivor Marsden Memorial Sports Centre to ensure compliance with Cricket standards.	1,000	-	-	<b>1,000</b>
Jim Donald Parklands Footpath	Installation of a new concrete pathway at the Jim Donald Parklands, Silkstone.	405	-	-	<b>405</b>
Kholo Gardens New Retaining Wall	Installation of a retaining wall to protect the embankment and historic brick water wells in Kholo Gardens, Muirlea.	-	-	300	<b>300</b>
Limestone Park Carpark Extension (Southern corner)	Formalisation of an existing gravel car park near the netball courts in Limestone Park, Ipswich.	-	50	-	<b>50</b>
Limestone Park New Dog Off Leash Area	Installation of new dog off-leash area in Limestone Park, Ipswich.	-	150	150	<b>300</b>
Limestone Park New Toilets	Installation of new amenities facility within Limestone Park, Ipswich.	-	20	300	<b>320</b>
Limestone Park Top Carpark Lighting – Stage 2	Installation of new car park lighting to the Whyte Family Clubhouse, Selwyn Edwards Drive, Ipswich.	-	-	270	<b>270</b>

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Mother Language Monument	Installation of a memorial on behalf of a community group in Robelle Domain, Springfield Central.	67	-	-	67
Nerima Gardens Upgrade	Upgrade works to the Nerima Gardens, Ipswich.	150	200	-	350
Queens Park Healing Place	Installation of a memorial/healing place at Queens Park, Ipswich as part of the Ipswich City Council Indigenous Accord 2020-2025.	400	-	-	400
Redbank Plains Recreation Reserve Carpark Extension	Expansion of the car park near the existing library site within the Redbank Plains Recreation Reserve.	-	550	-	550
Redbank Plains Recreation Reserve Internal Road Lighting	Installation of additional street lighting within the Redbank Plains Recreation Reserve, Redbank Plains.	-	-	350	350
Rosewood Aquatic Centre Facility Upgrades	Upgrade the Rosewood Aquatic Centre as an outcome of the Aquatic Facilities Action Plan.	-	50	100	150
Spring Lake Park Toilet	Installation of a new toilet at Spring Lake Park adjacent to Montello Circuit, Springfield Lakes.	-	50	-	50
Strategic Parks and Sports Projects	Strategic Parks and Sports Projects.	-	67	500	567
Tivoli Sporting Complex Upgrade	Expansion of the existing Tivoli Sporting Complex, Tivoli.	500	2,000	6,500	9,000
<b>Strategic Parks and Sports Total</b>		<b>2,522</b>	<b>3,193</b>	<b>8,570</b>	<b>14,285</b>

 <b>TI TREE BIOENERGY FUNDED</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Ti Tree Projects	Ti Tree Bioenergy funds are to be utilised expressly for the purposes of community and environmental benefit and to offset any impacts from the facility.	500	1,000	1,000	2,500
<b>Ti Tree Bioenergy Funded Total</b>		<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>

 <b>WATERWAY RECOVERY</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Bremer River Fishway Access and Viewing Station	Installation a viewing platform and access point to the Bremer River at One Mile.	-	-	170	170
Bremer River Streambank Rehabilitation	Rehabilitation of eroded streambanks in the Bremer River, following the February 2022 flood events.	-	248	-	248
Bremer River V-Notch Gauging Weir Fish Barrier Remediation	Remediation works to a priority fish barrier in the Bremer River at Walloon to restore connectivity.	-	55	220	275
Kholo Bridge Reserve Launch and Access Point	Formalisation of a paddle craft access point to the Brisbane River at Kholo Bridge, Muirlea.	-	55	100	155
Waterway Education Signage	Installation of new educational signage around the city's waterways, to increase community engagement and awareness.	-	-	20	20
<b>Waterway Recovery Total</b>		<b>-</b>	<b>358</b>	<b>510</b>	<b>868</b>
<b>PARKS, SPORTS AND ENVIRONMENT Total</b>		<b>11,532</b>	<b>20,767</b>	<b>30,754</b>	<b>63,053</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## LOCAL AMENITY



### IPSWICH CENTRAL REVITALISATION

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Brisbane Street Refresh – Top of Town	Upgrade and refurbishment to the existing streetscape at the top of town, on Brisbane Street, Ipswich.	-	75	250	<b>325</b>
Cultural Heart – Nicholas Street	Create a green and connected spine between d'Arcy Doyle Place and Roderick Street, Ipswich, to support our cultural assets, walkability and accessibility.	-	250	125	<b>375</b>
East Street Streetscape Upgrade	Streetscape improvements and greening up East Street to improve walkability, connectivity and accessibility for all between David Trumpy Bridge to Court Street, Ipswich.	-	150	150	<b>300</b>
Ipswich Central Revitalisation	Revitalisation projects within the Ipswich Central. Focusing on walkability, place movement and connectivity.	-	100	100	<b>200</b>
Ipswich Central Wayfinding	Creative wayfinding and place identity across Ipswich Central.	-	75	250	<b>325</b>
Light Up Ipswich Central	Installation of fairy lighting in the fig trees in Brisbane Street, Ipswich.	-	150	150	<b>300</b>
<b>Ipswich Central Revitalisation Total</b>		-	<b>800</b>	<b>1,025</b>	<b>1,825</b>



### KERB AND CHANNEL

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Alfred Street Kerb and Channel	Installation of kerb and channel on Alfred Street, Riverview, from adjacent 53 Alfred Street to its western end.	-	40	220	<b>260</b>
Brisbane Road Kerb and Channel	Installation of kerb and channel on Brisbane Road, Redbank, between Brick Street and Cole Street.	-	40	250	<b>290</b>
Chermside Road Kerb and Channel	Installation of new kerb and channel on Chermside Road, Basin Pocket, from McGill Street to its northern end.	-	500	600	<b>1,100</b>
Eastwood Street Kerb and Channel	Installation of kerb and channel on Eastwood Street, North Ipswich, from Pine Street to its eastern end.	-	657	-	<b>657</b>
Ferguson Street Kerb and Channel	Installation of kerb and channel on Ferguson Street, North Ipswich, from Pine Street to its eastern end.	-	70	614	<b>684</b>
Gladstone Road Kerb and Channel	Installation of kerb and channel on Gladstone Road, between Ferrett Street, Sadliers Crossing and William Street West, Coalfalls.	-	160	-	<b>160</b>
Gulland Street Kerb and Channel	Installation of kerb and channel on Gulland Street, North Ipswich, from Pine Street to its eastern end.	-	204	688	<b>892</b>
Moores Pocket Road Kerb and Channel	Installation of kerb and channel on Moores Pocket Road, Moores Pocket, from Boundary Street to its eastern end.	-	200	200	<b>400</b>
Salisbury Road Kerb and Channel	Installation of kerb and channel on Salisbury Road, Ipswich, from Macalister Street to its western end.	-	30	80	<b>110</b>
Short Street Kerb and Channel	Installation of new kerb and channel on Short Street from Railway Street to Hagslea Amberley Road, Walloon.	-	200	-	<b>200</b>
Smith Street Kerb and Channel	Installation of kerb and channel on Smith Street, North Ipswich, from Pine Mountain Road to its southern end adjacent 38 Smith Street.	-	30	190	<b>220</b>
Stanley Street Kerb and Channel	Installation of kerb and channel on Stanley Street, Goodna, from Stuart Street to Albert Street.	-	22	800	<b>822</b>
Warwick Road Kerb and Channel	Installation of kerb and channel on service roads of Warwick Road, Churchill. Northern service road is between Perry Street and Sheehan Lane and will include kerb and channel on Sheehan Lane. Southern service road is from Berry Street to its southern end.	-	-	500	<b>500</b>
<b>Kerb and Channel Total</b>		-	<b>2,153</b>	<b>4,142</b>	<b>6,295</b>





### PROVISIONAL PROJECTS

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Provisional Project Budget	Budget allocation is for provisional projects that are identified and raised throughout the year.	530	530	530	1,590
<b>Provisional Projects Total</b>		<b>530</b>	<b>530</b>	<b>530</b>	<b>1,590</b>



### SEALED GRAVEL ROADS

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Riverside Drive Upgrade – Stage 1	Upgrade Riverside Drive from Kholo Botanic Gardens to Sherlocks Road to a sealed rural road standard.	-	102	-	102
Sealed Gravel Road Forward Design	This is a citywide budget focused on the forward design of future sealing of gravel road projects.	-	104	104	208
<b>Sealed Gravel Roads Total</b>		<b>-</b>	<b>206</b>	<b>104</b>	<b>310</b>



### UNMAINTAINED GRAVEL ROADS

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Bellview Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Bellview Road, Haigslea.	-	-	239	239
Cummings Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Cummings Road, Calvert.	-	107	-	107
Ferling Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Ferling Road, Calvert.	-	148	-	148
Hedricks Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Hedricks Road, Mount Forbes.	-	100	-	100
Paten Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Paten Road, Calvert.	-	-	57	57
Penny Lane Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Penny Lane, Calvert.	-	-	174	174
Schultzs Road Gravel Road Upgrade	Upgrade the existing unmaintained gravel road to a maintained standard on Schultzs Road, Ironbark.	-	145	-	145
<b>Unmaintained Gravel Roads Total</b>		<b>-</b>	<b>500</b>	<b>470</b>	<b>970</b>



### URBAN GREENING

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Root Barrier Restoration	Installation of tree root barrier around existing street trees that are impacting on or will impact on other council and private assets.	-	195	223	418
Tree Protection Zone Improvements	Installation of fencing and timber bollards adjacent to existing trees to prevent vehicular damage to the exposed tree roots.	-	155	180	335
<b>Urban Greening Total</b>		<b>-</b>	<b>350</b>	<b>403</b>	<b>753</b>
<b>LOCAL AMENITY Total</b>		<b>530</b>	<b>4,539</b>	<b>6,674</b>	<b>11,743</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## CORPORATE FACILITIES



### FACILITY UPGRADES

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Facility Upgrade Projects	Facility Upgrade Projects.	-	-	500	<b>500</b>
Redbank Plains Recreation Reserve Facility upgrade	Upgrades of the Redbank Plains Recreation Reserve facility.	-	-	250	<b>250</b>
<b>Facility Upgrades Total</b>		-	-	<b>750</b>	<b>750</b>



### NEW FACILITIES

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Ripley District Community Hub	New community hub facility, Ripley.	-	-	150	<b>150</b>
Springfield Citywide Community Hub	New community hub facility, Springfield Central.	-	-	250	<b>250</b>
Yamanto Local Community Hub	New community hub facility, Yamanto.	-	-	120	<b>120</b>
<b>New Facilities Total</b>		-	-	<b>520</b>	<b>520</b>
<b>CORPORATE FACILITIES Total</b>		-	-	<b>1,270</b>	<b>1,270</b>

## SUSTAINABILITY



### CLIMATE RESILIENCE

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Art Gallery Lighting - Energy Efficient Improvements	Energy efficient upgrades to the Art Gallery Lighting System, Ipswich.	200	-	-	<b>200</b>
Climate Resilience Projects	Climate Resilience Projects.	-	-	150	<b>150</b>
George Alder Energy Efficiency	Retrofit George Alder Tennis Centre carpark with LED.	15	-	-	<b>15</b>
Goodna Aquatic Centre - Heat Pumps	Replace gas with electric heat pumps at Goodna Aquatic Centre.	500	-	-	<b>500</b>
<b>Climate Resilience Total</b>		<b>715</b>	-	<b>150</b>	<b>865</b>



### RENEWABLE ENERGY

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Nicholas Street Green Precinct Expression of Interest	Expression of interest to market for a Green Energy precinct development within the Nicholas Street Precinct (NSP).	45	-	-	<b>45</b>
Robelle Domain Solar System - Stage 1	Installation of a 60kW solar PV system at Robelle Domain (Stage 1), Springfield Central.	100	-	-	<b>100</b>
Rooftop Structural Assessment for Solar	Rooftop Structural assessments for solar installations.	25	-	-	<b>25</b>
Solar System and EV Charging Projects	Installation of additional solar systems and EV charging stations across the city. Exact locations have not been confirmed at this point in time.	-	150	200	<b>350</b>
<b>Renewable Energy Total</b>		<b>170</b>	<b>150</b>	<b>200</b>	<b>520</b>
<b>SUSTAINABILITY Total</b>		<b>885</b>	<b>150</b>	<b>350</b>	<b>1,385</b>

## RESOURCE RECOVERY



### RESOURCE RECOVERY

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Bin Storage Shed Security Gate	Bin storage shed security gate.	50	-	-	<b>50</b>
Commercial Bin Purchases	Purchase of new and replacement commercial bins.	398	418	438	<b>1,254</b>
Domestic Bin Purchases	Purchase of new and replacement domestic bins.	880	911	942	<b>2,733</b>
Entrance Upgrade at Riverview Recycling and Refuse Centre	Entrance Upgrade at Riverview Recycling and Refuse Centre, Riverview.	-	50	-	<b>50</b>
Garden Organic Bin Purchases	Purchase of new Garden Organic domestic bins.	606	-	-	<b>606</b>
Recycling and Refuse Centre Works	Reactive works at council's recycling and refuse centres.	-	370	520	<b>890</b>
Riverview Recycling and Refuse Centre – Bin Storage Hardstand	Installation of a new hardstand area for bin storage at the Riverview Recycling and Refuse Centre, Riverview.	250	-	-	<b>250</b>
Riverview Recycling and Refuse Centre – Enhanced Resource Recovery Hardstand	Upgrades to the resource recovery hardstand area, at the Riverview Recycling and Refuse Centre, Riverview.	500	-	-	<b>500</b>
Riverview Recycling and Refuse Centre – Greenwaste Hardstand	Upgrade to the existing greenwaste area and stormwater drainage channel at the Riverview Recycling and Refuse Centre, Riverview.	257	-	-	<b>257</b>
Riverview Recycling and Refuse Centre – Internal Traffic Management	Upgrade to existing road network to improve access and user experience when traveling through the Riverview Recycling and Refuse Centre, Riverview.	-	500	500	<b>1,000</b>
Riverview Recycling and Refuse Centre – Kerb and Channelling	Rehabilitation of existing kerb and channel within the Riverview Recycling and Refuse Centre, Riverview.	-	250	251	<b>501</b>
Riverview Recycling and Refuse Centre – Line Marking	Repair and upgrades to the line marking at Riverview Recycling and Refuse Centre, Riverview.	-	35	-	<b>35</b>
Riverview Recycling and Refuse Centre – Recycle Street	Improvements to visualisations of resource recycling area, at the Riverview Recycling and Refuse Centre, Riverview.	150	-	-	<b>150</b>
Riverview Recycling and Refuse Centre – Reflooring of Pit	Undertake periodic resurfacing of the waste pit at the Riverview Recycling and Refuse Centre, Riverview.	140	-	-	<b>140</b>
Riverview Recycling and Refuse Centre – Signage Upgrade	Signage Upgrade at Riverview Recycling and Refuse Centre, Riverview.	100	-	-	<b>100</b>
Riverview Recycling and Refuse Centre – Weighbridge Camera Enhancement	Installation of high resolution cameras at the Riverview Recycling and Refuse Centre to assist with weighbridge operations and security.	100	-	-	<b>100</b>
Southern Resource Recovery Centre (Stage 1 – Preliminary including Geotech)	Installation of a new Southern Resource Recovery Centre incorporating the South Eastern Resource Recovery and Recycling Facility and Animal Management Facility to meet the growth needs of the city.	1,000	3,000	3,000	<b>7,000</b>
Western Resource Recovery Centre	Installation of a new Western Resource Recovery and Recycling Facility to replace the existing Rosewood Recycling and Refuse Centre, Rosewood.	500	1,500	1,500	<b>3,500</b>
<b>Resource Recovery Total</b>		<b>4,931</b>	<b>7,034</b>	<b>7,151</b>	<b>19,116</b>
<b>RESOURCE RECOVERY Total</b>		<b>4,931</b>	<b>7,034</b>	<b>7,151</b>	<b>19,116</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## DISASTER AND NATURAL HAZARD MANAGEMENT



### DISASTER AND EMERGENCY MANAGEMENT

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Disaster Awareness Camera Network Cameras – Flood	Disaster Awareness monitoring cameras. Fixed and Pan Tilt Zoom cameras utilised to monitor disaster events and provide situational awareness to council and the public. To replace existing temporary cameras.	450	80	80	<b>610</b>
Disaster Awareness Camera Network – Fire Detection Cameras	Specialist Fire Detection and Disaster Monitoring Cameras.	80	80	80	<b>240</b>
Enviromon Software Replacement	This is the software system utilised by council to store flood warning infrastructure network data and share data with the Bureau of Meteorology (BOM).	-	300	-	<b>300</b>
Evacuation Centre Storage Containers	The purchase of five shipping containers to store evacuation centre equipment and supplies.	30	-	-	<b>30</b>
Flood Gauge Major Components Replacement Program	Scheduled flood gauge component replacements due to end of life being reached.	70	50	50	<b>170</b>
Government Wireless Network Radios	Government Wireless Network Radios.	-	20	20	<b>40</b>
Low Cost Flood Monitoring Devices	Alternative low cost flood water alert devices that can be utilised to expand the council flood monitoring network in a more economic way.	20	20	20	<b>60</b>
State Emergency Services All Terrain Vehicles	State Emergency Services All Terrain Vehicles.	100	-	-	<b>100</b>
<b>Disaster and Emergency Management Total</b>		<b>750</b>	<b>550</b>	<b>250</b>	<b>1,550</b>
<b>DISASTER AND NATURAL HAZARD MANAGEMENT Total</b>		<b>750</b>	<b>550</b>	<b>250</b>	<b>1,550</b>


## ASSET REHABILITATION



### BRIDGE AND CULVERT REHABILITATION


PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Bergins Hill Road Culvert Rehabilitation	Culvert rehabilitation works on Bergins Hill Road, Bundamba.	100	120	400	<b>620</b>
Bridge Joints Repair	Bridge Joints rehabilitation as identified from inspection.	-	-	400	<b>400</b>
Bundamba Creek Bridge Rehabilitation	Rehabilitation of Bundamba Creek bridge abutment protection on Ripley Road, South Ripley.	30	100	550	<b>680</b>
Clem Street Footbridge Embankment Protection	Embankment protection works on Clem Street Footbridge, Brassall.	-	20	50	<b>70</b>
Creek Street Bridge Rehabilitation	Bridge rehabilitation work on Creek Street Bridge, Bundamba.	-	20	300	<b>320</b>
Elaine Street Stormwater Drainage Relining	Culvert rehabilitation works on Elaine Street, Karalee.	40	-	-	<b>40</b>
Fawkner Crescent Stormwater Drainage Relining	Culvert rehabilitation works on Fawkner Crescent, Barellan Point.	35	-	-	<b>35</b>
Hanlon Street Stormwater Drainage Relining	Culvert rehabilitation works on Hanlon Street, Bundamba.	35	-	-	<b>35</b>
Harold Summervilles Road Stormwater Drainage Relining	Culvert rehabilitation works on Harold Summervilles Road, Karalee.	70	-	-	<b>70</b>
Hiddenvale Road Bridge Replacement	Replacement of the Hiddenvale Road and Tom Kerle Bridge, Culvert.	3,500	-	-	<b>3,500</b>
High Street Stormwater Drainage Relining	Culvert rehabilitation works on High Street, Brassall.	35	-	-	<b>35</b>
Kruger Parade Stormwater Drainage Relining	Culvert rehabilitation works on Kruger Parade, Redbank.	80	-	-	<b>80</b>
Lower James Street Bridge Rehabilitation	Bridge rehabilitation work on lower James Street pedestrian bridge, Goodna.	-	5	130	<b>135</b>

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Lower William Street Stormwater Drainage Relining	Culvert rehabilitation works on Lower William Street, Goodna.	90	-	-	90
Mary Street Footbridge Replacement	Replacement of the existing footbridge on Mary Street, Bundamba.	-	10	180	190
McFarland Bridge Abutment Protection	Bridge Abutment protection works on McFarland Bridge at Mount Mort Road, Grandchester.	-	-	120	120
Michels Street Footbridge Replacement	Replacement of the existing footbridge on Michels Street, Ripley.	100	-	-	100
Mill Street Footbridge Replacement	Replacement of the existing footbridge on Mill Street, Rosewood.	-	50	300	350
Mount Walker West Road Stormwater Drainage Relining	Culvert rehabilitation works on Mount Walker West Road, Lower Mount Walker.	145	-	-	145
Nerima Garden Pond Rehabilitation	Nerima Garden Pond Edge slipper reinstatement and slope repair, Milford Street, Ipswich.	-	25	310	335
Pine Mountain Road Stormwater Drainage Relining	Culvert rehabilitation works on Pine Mountain Road, Brassall.	-	65	-	65
Purga School Road Bridge Replacement	Replacement of the Purga School Road Bridge, Purga.	581	7,295	-	7,876
Railway Street Stormwater Drainage Relining	Culvert rehabilitation works on Railway Street, Rosewood.	40	-	-	40
River Heart Boardwalk Replacement	Replacement of River Heart Parkland Boardwalk in compliance with the <i>Disability Discrimination Act 1992</i> on Bremer Street, Ipswich.	-	38	576	614
Robelle Domain Boardwalk Replacement	Robelle Domain Boardwalk replacement, Southern Cross Circuit, Springfield Central.	-	-	20	20
Shanahan Parade Footbridge Replacement	Replacement of the existing footbridge on Shanahan Parade, Redbank Plains.	-	415	-	415
Spring Lake Park Boardwalk Rehabilitation	Rehabilitation of Spring Lake Park Boardwalk, Springfield Lakes.	250	-	-	250
Strongs Road Bridge Replacement	Replacement of the Strongs Road Bridge, Lanefield.	-	-	4,200	4,200
Tallegalla Road Culvert Rehabilitation	Culvert rehabilitation works to the Tallegalla Road Culvert Crossing, Tallegalla.	1,950	-	-	1,950
Tallegalla Road Stormwater Culvert Rehabilitation - Stage 1	Culvert Rehabilitation work on Tallegalla Road, Tallegalla.	200	-	-	200
Tallegalla Road Stormwater Culvert Rehabilitation - Stage 2	Culvert Rehabilitation work on Tallegalla Road, Tallegalla.	-	-	400	400
Three Mile Bridge Abutment Protection	Scour protection on the Three Mile Bridge Abutments located along Old Toowoomba Road, Leichhardt.	-	-	30	30
<b>Bridge and Culvert Rehabilitation Total</b>		<b>7,281</b>	<b>8,163</b>	<b>7,966</b>	<b>23,410</b>

 <b>DISTURBED LAND MANAGEMENT</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Borallon Closed Landfill Remediation	Rehabilitation of closed landfill site at Borallon.	-	150	-	150
Brittains Road Closed Landfill Stormwater Infrastructure Remediation	Remediation of failed stormwater infrastructure on Brittains Road Closed Landfill located at 63 Brittains Road, Augustine Heights and adjoining Program 30 lot 900SP300718.	2,000	-	-	2,000
Disturbed Land Remediation Projects	Disturbed Land Remediation Projects.	50	50	50	150
Disturbed Land Site Compliance Works	Reactive projects identified through routine investigations/inspections of council owned historic landfill and mine sites.	52	54	56	162

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Environmental Monitoring Infrastructure	Installation of telemetry monitoring systems at disused landfill sites to monitor underground gases.	30	33	36	99
Lanefield Closed Landfill Remediation	Rehabilitation of the closed landfill site at Lanefield.	-	-	100	100
Whitwood Road (South) Historical Landfill Remediation	Rehabilitation of the Whitwood Road (South) Historical Landfill site, at New Chum, by capping and stormwater drainage works.	-	1,000	1,000	2,000
Woogaroo Closed Landfill Leachate and Gas Management	Installation of leachate and gas management infrastructure at the Woogaroo Closed Landfill site, Goodna.	100	-	-	100
<b>Disturbed Land Management Total</b>		<b>2,232</b>	<b>1,287</b>	<b>1,242</b>	<b>4,761</b>

 <b>DRAINAGE REHABILITATION</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
69 Pine Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Pine Street, North Ipswich.	59	-	-	59
134-136 Lyndon Way Drain Rehabilitation	Rehabilitation of the collapsed/displaced drain due to tree roots at 134-136 Lyndon Way, Karalee.	-	40	100	140
Albert Street Open Drain Rehabilitation	Rehabilitation of the open drain at 60B Albert Street, Rosewood.	-	30	60	90
Bergins Hill Road Drainage Channel Rehabilitation	Rehabilitation of existing stormwater drainage channel on Bergins Hill Road, Bundamba.	80	70	300	450
Blackall Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Blackall Street, Ipswich.	99	-	-	99
Blackall Street Stormwater Pipe Rehabilitation	Rehabilitation and partial replacement of stormwater drainage infrastructure on Blackall Street, Basin Pocket.	-	30	60	90
Bremer Vale Park Retention Basin Fencing Replacement	Replacement of the deteriorated fence around the Bremer Vale Park Retention Basin, Raceview.	-	20	40	60
Campbell Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Campbell Street, Woodend.	-	-	77	77
Chermside Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure and upgrade the outlet structure on Chermside Road, East Ipswich.	80	80	750	910
Colvin Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Colvin Street, North Ipswich.	-	118	-	118
Drainage Reactive Works	This budget allocation is for reactive stormwater drainage rehabilitation projects that are currently not identified and may be required to be completed as soon as practical.	51	440	-	491
East Ipswich Catchment Drainage Rehabilitation - Stage 1	Undertake stormwater drainage rehabilitation works in the East Ipswich Catchment - Stage 1.	4,000	-	-	4,000
East Ipswich Catchment Drainage Rehabilitation - Stage 2	Rehabilitation of existing stormwater drainage infrastructure in the East Ipswich Catchment - Stage 2.	-	1,400	1,000	2,400
East Ipswich Catchment Drainage Rehabilitation - Stage 3	Rehabilitation of existing stormwater drainage infrastructure within the East Ipswich Catchment - Stage 3.	150	50	750	950
East Ipswich Catchment Drainage Rehabilitation - Stage 4	Rehabilitation of existing stormwater drainage infrastructure in the East Ipswich Catchment - Stage 4.	-	-	120	120
Ferguson and Gulland Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Ferguson and Gulland Street, North Ipswich.	-	245	-	245
Goodwin Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Goodwin Street, Basin Pocket.	22	-	-	22
Harlin Road Drainage Rehabilitation	Replacement and rehabilitation of existing stormwater drainage infrastructure on Harlin Road, Coalfalls.	-	30	150	180
Hawthorne Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Hawthorne Street, Coalfalls.	-	35	-	35

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Holly Court Detention Basin Fence Replacement	Replacement of the deteriorated fence around the Holly Court Detention Basin, Raceview.	-	30	100	130
Kingsmill Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Kingsmill Road, Coalfalls.	24	-	-	24
Lamington Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Lamington Road, North Ipswich.	-	112	-	112
Lawrence Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Lawrence Street, North Ipswich.	-	109	-	109
Lingard Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Lingard Street, Woodend.	-	-	26	26
Lowry Lane and Colvin Street Drainage Rehabilitation	Replacement of existing stormwater drainage infrastructure on Lowry Lane and Colvin Street, North Ipswich.	70	750	-	820
Marburg Detention Basin Rehabilitation	Rehabilitation of Marburg Detention Basin, Marburg.	580	-	-	580
O'Sullivan Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on O'Sullivan Street, Woodend.	-	114	-	114
Palmer Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Palmer Street, North Ipswich.	156	-	-	156
Panton Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Panton Street, Woodend.	128	-	-	128
Pelican Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Pelican Street, North Ipswich.	-	95	-	95
Pelican, Canning and Pine Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Pelican, Canning and Pine Street, North Ipswich.	-	230	-	230
Pine Mountain Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Pine Mountain Road, North Ipswich.	37	-	-	37
Pine Street Drainage Rehabilitation	Rehabilitation and partial replacement of stormwater drainage infrastructure on Pine Street, Flinders View.	-	60	600	660
Pryde Street and Hume Street Drainage Rehabilitation	Undertake stormwater drainage rehabilitation works to the existing network between Pryde and Hume Streets, Woodend.	200	-	2,000	2,200
Rosewood Detention Basin Rehabilitation	Rehabilitation of Rosewood Detention Basin, Rosewood.	-	60	500	560
Shenton and Ashgrove Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Shenton and Ashgrove Street, Coalfalls.	96	-	-	96
Smith Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Smith Street, North Ipswich.	-	145	-	145
Springfield Lakes Lower Dam Spillway Access	Rehabilitation of the lower dam spillway access at the Springfield Lakes, Springfield Lakes.	50	100	-	150
Various Relining and replacement projects from 2023-2024 inspections	Unallocated Drainage Rehabilitation Projects including Conceptual Design and Closed-Circuit Television (CCTV) investigations.	-	-	1,000	1,000
W M Hughes Street Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on W M Hughes Street, North Ipswich.	-	26	-	26
Woodend Catchment Drainage Rehabilitation - Stage 1	Undertake stormwater drainage rehabilitation and realignment works in the Woodend Catchment - Stage 1.	-	300	2,000	2,300
Woodend Catchment Drainage Rehabilitation - Stage 2	Rehabilitation of existing stormwater drainage infrastructure in the Woodend Catchment - Stage 2.	60	-	-	60
Woodend Catchment Drainage Rehabilitation - Stage 3	Undertake drainage rehabilitation and realignment works in the Woodend Catchment - Stage 3.	250	200	-	450
Woodend Catchment Drainage Rehabilitation - Stage 4	Undertake drainage rehabilitation and realignment works in the Woodend Catchment - Stage 4.	-	240	177	417
Woodend Road Drainage Rehabilitation	Rehabilitation of existing stormwater drainage infrastructure on Woodend Road, Sadliers Crossing.	89	-	-	89
<b>Drainage Rehabilitation Total</b>		<b>6,281</b>	<b>5,159</b>	<b>9,810</b>	<b>21,250</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## FACILITY REHABILITATION

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Burnett Street Retaining Wall Renewal	Renewal of timber retaining wall in-between two residential properties on Burnett Street, Sadliers Crossing.	30	-	-	30
Facilities Air-Conditioning System Replacement Program	Replacement of aging air-conditioning systems.	100	-	110	210
Facilities Minor Works Program	Minor facilities project raised through the project identification process	100	105	110	315
Goodna SES Connection to Sewerage	Connection to the sewerage system at the Goodna SES facility.	-	30	70	100
Incinerator Theatre and Jean Pratt Building Main Switchboard Renewal	Replacement of the corroded main switchboard located externally at the Jean Pratt building, Ipswich.	-	-	90	90
Ipswich Art Gallery Forecourt Refurbishment	Replacement of the defective floor finishes within the Ipswich Art Gallery forecourt area, Ipswich.	-	-	20	20
Ipswich Art Gallery Retaining Wall Renewal	Renewal of timber retaining wall in-between Ipswich City Council Art Gallery and Jamie's Kitchen building, Ipswich.	35	50	250	335
Ipswich Civic Centre Vehicle Access Improvement	Reconstruction of existing vehicular access to the Ipswich Civic Centre, Ipswich.	-	70	-	70
Ipswich General Cemetery Shed Replacement	Replacement of the Ipswich General Cemetery maintenance storage building.	150	-	-	150
Ipswich RSL Floor Levels Refurbishment	Refurbishment of the floor at the Ipswich RSL, Ipswich.	-	50	300	350
Norman Street Roof Replacement	Replacement of existing roof at 5 Norman Street, East Ipswich.	60	-	-	60
North Ipswich Bowls Club Carpark Resurfacing	Resurfacing of North Ipswich Bowls Club carpark, North Ipswich.	-	-	20	20
Queens Park Café Flooring Renewal	Renewal of kitchen vinyl at Queens Park Café.	-	-	80	80
Riverview Depot Lower Carpark Rehabilitation	Rehabilitation of the lower carpark pavement at the Riverview Depot, Riverview.	-	60	-	60
Riverview Depot Pre-Wash Down Bay Upgrade	Upgrade the pre-wash bay at the Riverview Depot, Riverview.	500	-	-	500
Rosewood Library Reactive Works	Rehabilitation works to recent issues identified within the Rosewood Library, Rosewood.	70	80	-	150
Tallegalla House Refurbishment	Various refurbishment works of Tallegalla house.	-	120	-	120
<b>Facility Rehabilitation Total</b>		<b>1,045</b>	<b>565</b>	<b>1,050</b>	<b>2,660</b>



## GRAVEL ROAD REHABILITATION

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Gravel Resheeting Program	Reconstruct existing gravel roads across the city. Locations are based on routine inspections and service requests.	1,750	1,000	1,000	3,750
<b>Gravel Road Rehabilitation Total</b>		<b>1,750</b>	<b>1,000</b>	<b>1,000</b>	<b>3,750</b>




## KERB AND CHANNEL REHABILITATION

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Argyle Street Kerb and Channel Rehabilitation	Undertake road reconstruction works on Argyle Street between Henty Drive to Price Street and 40 to 50 Argyle Street, Redbank Plains.	-	40	45	85
Barnes Court Kerb and Channel Rehabilitation	Reconstruct 56m of kerb and channel in cul de sac and rehabilitate the road pavement in Barnes Court, Silkstone.	-	200	-	200
Cross Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction and kerb and channel works on a section of Cross Street, Raceview.	197	500	-	697





PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Emery Street Kerb and Channel Rehabilitation	Undertake road pavement reconstruction, including kerb and channel on Emery Street, Carole Park.	1,845	-	-	<b>1,845</b>
Gladstone Road Kerb and Channel Rehabilitation	Undertake kerb and channel reconstruction works from 1 to 21 Gladstone Road, Sadliers Crossing.	-	50	50	<b>100</b>
Holt Street Kerb and Channel Rehabilitation	Undertake road reconstruction works on Holt Street, Brassall, from Glenelg Drive to end.	-	50	50	<b>100</b>
Kerb and Channel Rehabilitation Projects	Unallocated Kerb and Channel Rehabilitation Projects.	-	500	500	<b>1,000</b>
Olive Street Kerb and Channel Rehabilitation	Undertake road reconstruction works on Olive Street, Flinders View.	100	-	-	<b>100</b>
Royal George Lane Kerb and Channel Rehabilitation	Undertake road reconstruction works on Royal George Lane, Rosewood from John Street to Albert Street.	-	50	55	<b>105</b>
Russell Drive Kerb and Channel Rehabilitation	Undertake road reconstruction works on Russell Drive, Redbank Plains, from Llewellyn Street to 65 Russell Drive.	-	60	60	<b>120</b>
Trevlac Street Kerb and Channel Rehabilitation	Undertake road reconstruction works on Trevlac Street, Rosewood.	-	50	55	<b>105</b>
Trumper Street Kerb and Channel Rehabilitation	Undertake road reconstruction works on Trumper Street, East Ipswich.	-	50	50	<b>100</b>
View Street Kerb and Channel Rehabilitation	Undertake road reconstruction works on View Street, Woodend from Panton Street to 12 View Street.	-	40	50	<b>90</b>
Waghorn Street Kerb and Channel Rehabilitation	Reconstruct a section of kerb and channel on Waghorn Street, Woodend.	400	-	-	<b>400</b>
York Street Kerb and Channel Rehabilitation	Reconstruct a section of kerb and channel on York Street, East Ipswich.	40	350	-	<b>390</b>
<b>Kerb and Channel Rehabilitation Total</b>		<b>2,582</b>	<b>1,940</b>	<b>915</b>	<b>5,437</b>

 <b>PARKS REHABILITATION</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Browns Park/North Ipswich Bowls Club Carpark Resurface	Renewal of council owned portion of the Browns Park carpark, North Ipswich.	-	-	59	<b>59</b>
Grande Park Playground Mountain Slide Replacement	Replacement of the mountain slide and relocate the maintenance access gate at Grande Park, Springfield Lakes.	30	400	-	<b>430</b>
Griffiths Park Playground Replacement	Replacement of existing playground equipment at Griffiths Park, Bellbird Park.	-	-	170	<b>170</b>
Haig Street Conservation Reserve Bollards	Replacement of the existing timber bollards with recycled plastic bollards at the Haig Street Conservation Reserve, Brassall.	-	-	80	<b>80</b>
Hancock Park Playground Replacement	Replacement of play equipment at Hancock Park, Eastern Heights.	-	-	180	<b>180</b>
Hazelwood Park Pathway	Replacement of the existing pathway to the park and improvement to the stormwater drainage channel at Hazelwood Park, Flinders View.	-	310	-	<b>310</b>
Leichhardt Park Swing Replacement	Replacement of the swing set at Leichhardt Park, One Mile.	-	-	15	<b>15</b>
Limestone Park Fitness Equipment	Relocation of the existing fitness equipment within Limestone Park, Ipswich.	-	-	210	<b>210</b>
Norm Craswell Park Play Equipment Renewal	Playground renewal works at Norm Craswell Park, Redbank Plains.	-	25	225	<b>250</b>
Organic Softfall Replacement	Rehabilitation of existing playground organic/ mulch softfall. These locations are determined from routine playground inspections and by the Service Request Process.	950	550	550	<b>2,050</b>
Paddington Park Playground Replacement	Replacement of the existing playground within Paddington Park, Flinders View.	-	100	170	<b>270</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Parks Refurbishment – Reactive Works	This budget allocation is for reactive works within parks and identified through our internal and external Service Request Process.	52	53	55	<b>160</b>
Perimeter Lighting Robelle Domain	Additional security lighting for the Robelle Domain Council Compound, Springfield Central.	-	-	7	<b>7</b>
Playground Rehabilitation Program	Reactive playground refurbishment works within parks and identified through our internal and external Service Request Process.	150	150	180	<b>480</b>
Regatta Walk Combo Climber Unit Replacement	Replacement of the climbing unit at the teenage playground section of Regatta Walk, Springfield Lakes.	-	-	179	<b>179</b>
Rotary Park Bundamba Streetlight Replacement	Replacement of flood affected street and flood lighting adjacent to Rotary Park, Bundamba.	212	-	-	<b>212</b>
Rubber Softfall Replacement	Rehabilitation of existing playground rubber softfall. These locations are determined from routine playground inspections and by the Service Request Process.	916	550	560	<b>2,026</b>
Robelle Domain Water Play Area Rehabilitation Works	Relocation of the existing water pump and chemical dosing units to a more suitable location.	250	-	-	<b>250</b>
<b>Parks Rehabilitation Total</b>		<b>2,560</b>	<b>2,138</b>	<b>2,640</b>	<b>7,338</b>


 <b>PATH REHABILITATION</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
255-273 Brisbane Street Footpath Rehabilitation	Replacement of a section of footpath between 255-273 Brisbane Road, West Ipswich.	850	-	-	<b>850</b>
Cemetery Road Footpath Rehabilitation	Replacement of a section of footpath on Cemetery Road, Eastern Heights.	-	125	-	<b>125</b>
Downs Street Footpath Rehabilitation	Replacement of a section of footpath on Downs Street, North Ipswich.	-	70	-	<b>70</b>
Macgregor Street Footpath Rehabilitation	Replacement of a section of footpath on Macgregor Street, Woodend.	-	330	-	<b>330</b>
Path Rehabilitation Projects	Rehabilitation of existing pedestrian pathways. These locations are determined from routine inspections and by the Service Request Process.	100	100	100	<b>300</b>
Prospect Street Footpath Rehabilitation	Replacement of a section of footpath on Prospect Street, Tivoli.	-	260	-	<b>260</b>
Sharpless Road Footpath Rehabilitation	Replacement of a section of footpath on Sharpless Road, Springfield.	-	20	20	<b>40</b>
Tallon Street Footpath Rehabilitation	Replacement of a section of footpath on Tallon Street, Sadliers Crossing.	-	-	400	<b>400</b>
Whitehill Road Footpath Rehabilitation	Replacement of a section of footpath on Whitehill Road, Eastern Heights.	-	-	20	<b>20</b>
<b>Path Rehabilitation Total</b>		<b>950</b>	<b>905</b>	<b>540</b>	<b>2,395</b>

 <b>SEALED ROAD REHABILITATION</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Adelong Avenue Road Rehabilitation	Road pavement reconstruction works on various sections of Adelong Avenue, Thagoona.	1,500	1,740	-	<b>3,240</b>
Albert Street Road Rehabilitation	Road pavement reconstruction works on Albert Street, Rosewood.	-	50	50	<b>100</b>
Augusta Parkway Road Rehabilitation	Road pavement reconstruction works on a section of Augusta Parkway.	120	2,300	2,000	<b>4,420</b>
Boundary Street Rehabilitation Projects	Road pavement reconstruction works on Boundary Street, Moores Pocket.	-	50	50	<b>100</b>
Brisbane Terrace Road Rehabilitation – Stage 2	Road pavement reconstruction works on Brisbane Terrace from Lower Cross Street to 235 Brisbane Terrace, Goodna.	55	-	400	<b>455</b>
Burgoyne Street Road Rehabilitation	Road pavement reconstruction works on Burgoyne Street from 19/21 to 37 Burgoyne Street, Bundamba.	45	-	342	<b>387</b>

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Campbell Street Road Rehabilitation	Road pavement reconstruction works on Campbell Street, Woodend.	-	540	-	540
Casey Street Road Rehabilitation	Road pavement reconstruction works on Casey Street, Leichhardt.	1,280	-	-	1,280
Cedar Road Rehabilitation – Stage 1	Road pavement reconstruction works on Cedar Road from 81 to 101 Cedar Road, Redbank Plains.	55	60	100	215
Cedar Road Rehabilitation – Stage 2	Road pavement reconstruction works on Cedar Road, Redbank Plains.	55	60	-	115
Church Street Road Rehabilitation	Road pavement reconstruction works on Church Street, Goodna.	55	50	650	755
Citywide Sealed Road Resurfacing	Road resurfacing works at various locations across the city.	8,850	11,500	11,500	31,850
Citywide Sealed Road Resurfacing – Forward Design	Road resurfacing scoping and design at various locations across the city.	80	80	80	240
Creek Street Road Rehabilitation	Road pavement reconstruction works on Creek Street between Mining Street to 62 Creek Street, Granville entrance, Bundamba.	60	-	100	160
Dellvene Crescent Road Rehabilitation	Road pavement reconstruction works on Dellvene Crescent, Rosewood.	-	-	55	55
Dowden Street Road Rehabilitation	Road pavement reconstruction works on Dowden Street, Goodna.	-	805	-	805
Enterprise Street Road Rehabilitation	Road pavement reconstruction works on Enterprise Street, Wulkuraka.	-	765	-	765
Griffith Road Rehabilitation	Road pavement reconstruction works on Griffith Road, Ipswich, from 2A to 2B Griffith Road.	-	-	60	60
Jalrock Place Road Rehabilitation	Road pavement reconstruction works on a section of Jalrock Place from 9-13 to Mica Street, Carole Park.	-	135	-	135
Jasmine Street Road Rehabilitation	Road pavement reconstruction works on sections of Jasmine Street from Grevillea Street and Tamatea Drive, Bellbird Park.	1,510	-	-	1,510
Junction Road Rehabilitation	Road pavement reconstruction works on Junction Road, Karalee.	-	-	60	60
Kingfisher Court Road Rehabilitation	Road pavement reconstruction works on a section of Kingfisher Court from Lorrieket Street to the northern end, Bundamba.	-	170	-	170
Lansdowne Way Road Rehabilitation	Road pavement reconstruction works on Lansdowne Way, Chuwar.	-	45	55	100
Lobb Street Road Rehabilitation	Road pavement reconstruction works on Lobb Street, Churchill.	-	40	50	90
Mary Street Road Rehabilitation	Road pavement reconstruction works on Mary Street, Blackstone.	-	70	70	140
McInerney Street Road Rehabilitation	Road pavement reconstruction works on McInerney Street from Milgate Street to Lawrie Drive, Collingwood Park.	320	-	-	320
Mica Street Road Rehabilitation	Road pavement reconstruction works on Mica Street, Carole Park.	-	50	50	100
Old Logan Road Rehabilitation	Road pavement reconstruction works on Old Logan Road, Camira.	-	-	440	440
Olive Street Road Rehabilitation	Road reconstruction works on Olive Street, Flinders View.	500	-	-	500
Purga School Road Widening	Purga School Road rehabilitation and widening to align with the new bridge.	-	-	500	500
Reif Street Road Rehabilitation	Road pavement reconstruction works on Reif Street from Ripley Road to Whitehill Road Roundabout, Flinders View.	-	-	60	60
Ripley Road and Reif Street Intersection Upgrade	Upgrades at the intersection of Ripley Road and Reif Street, Flinders View.	-	800	-	800
Smiths Road Rehabilitation	Road pavement reconstruction works on Smiths Road, Goodna.	-	55	50	105

<b>KEY</b>	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Springfield Lakes Boulevard Road Rehabilitation	Road pavement reconstruction works on Springfield Lakes Boulevard, Springfield Lakes.	-	30	55	<b>85</b>
Taloma Avenue Road Rehabilitation	Road pavement reconstruction works on Taloma Avenue, Chuwar.	-	55	55	<b>110</b>
Vivian Street Road Rehabilitation	Road pavement reconstruction works on a section of Vivian Street between Minnis Street and Frederick Street, Eastern Heights.	-	-	50	<b>50</b>
Whitehill Road Rehabilitation	Road pavement reconstruction works on Whitehill Road from Cascade Street to the culvert, south of Pendragon Street, Raceview.	-	60	60	<b>120</b>
Willowtree Drive Road Rehabilitation	Road pavement reconstruction works on a section of Willowtree Drive from Dianthus Place to 30 Willowtree Drive, Flinders View.	-	-	100	<b>100</b>
Woodend Road Rehabilitation	Road pavement reconstruction works on Woodend Road, Woodend.	-	50	-	<b>50</b>
<b>Sealed Road Rehabilitation Total</b>		<b>14,485</b>	<b>19,560</b>	<b>17,042</b>	<b>51,087</b>

 <b>SPORTS FACILITY REHABILITATION</b>					
PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Bill Paterson Oval Irrigation Rehabilitation	Irrigation refurbishment on Bill Paterson Oval, Limestone Park, Ipswich.	-	15	135	<b>150</b>
Bob Gibbs Park Sports Field Lighting Replacement	Replacement of existing lighting towers and luminaires at Bob Gibbs Oval, Springfield.	1,350	-	-	<b>1,350</b>
Electrical Pit Rehabilitation Works	Electrical Pit Rehabilitation Works.	100	100	100	<b>300</b>
Evan Marginson Park Retaining Wall Rehabilitation	Rehabilitation of the existing spectator retaining wall between the netball courts and gym building at Evan Marginson Park, Goodna.	30	70	350	<b>450</b>
George Alder Tennis Centre Carpark Lighting Renewal	Renewal of existing carpark lighting at the George Alder Tennis Centre, Leichhardt.	-	-	15	<b>15</b>
Goodna Rugby League Club Refurbishment Works	Refurbishment works at the Goonda Rugby League Club, Goodna.	-	-	25	<b>25</b>
Limestone Park Netball Facilities Court Resurfacing	Resurfacing of existing netball courts at Limestone Park, Ipswich.	225	1,900	-	<b>2,125</b>
Limestone Park Netball Facilities Lighting Replacement	Replacement of existing netball court lighting at the Limestone Park, Ipswich.	30	300	-	<b>330</b>
Pool Blanket Replacement Program	Council Aquatic Centre Pool Blanket replacement program across the city.	20	20	20	<b>60</b>
Queens Park Tennis Court Lighting Replacement	Replacement of the lights and poles within the tennis courts in Queens Park, Ipswich.	600	-	-	<b>600</b>
Redbank Collingwood Sports Centre – Outdoor Court Renewal	Outdoor court renewal at the Redbank Collingwood Sports Centre, Redbank.	-	-	30	<b>30</b>
Redbank Plains Recreation Reserve Lighting Replacement	Replacement of existing lighting at the Redbank Plains Recreation Reserve, Redbank Plains.	30	-	330	<b>360</b>
Rosewood Aquatic Centre Facility Renewal	Renewal of Rosewood Aquatic Centre, Rosewood.	-	-	250	<b>250</b>
Rosewood Showgrounds Cattle Ramp Renewal	Renewal of end-of-life cattle loading ramp at Rosewood Showgrounds, Rosewood.	-	20	-	<b>20</b>
Sports Facility Rehabilitation Projects	Reactive sports facility rehabilitation projects based on customer requests and condition assessments.	100	100	100	<b>300</b>
Sports Field Lighting – Reactive Works	Reactive replacement of non-conforming sports field lighting across the city.	100	100	100	<b>300</b>
<b>Sports Facility Rehabilitation Total</b>		<b>2,585</b>	<b>2,625</b>	<b>1,455</b>	<b>6,665</b>



## STREET FURNITURE REHABILITATION

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Brisbane and Hooper Street Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	119	-	<b>119</b>
Eagle Street and Kruger Parade Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	94	-	<b>94</b>
Guard Rail Roadside Furniture	Reactive and unplanned guardrail replacement across the city.	-	165	171	<b>336</b>
Jones, Redbank Plains and Keidges Road Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	133	-	<b>133</b>
Old Logan Road and Formation Street Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	111	-	<b>111</b>
Road Pavement Marking Reinstatement	Programmed pavement marking replacement across the city.	886	900	913	<b>2,699</b>
Traffic Facilities Reinstatement	Unplanned and programmed street furniture replacement across the city.	633	500	500	<b>1,633</b>
Traffic Signal Refurbishment	Rehabilitation of existing traffic signals.	-	-	203	<b>203</b>
<b>Street Furniture Rehabilitation Total</b>		<b>1,519</b>	<b>2,022</b>	<b>1,787</b>	<b>5,328</b>



## WATER QUALITY REHABILITATION

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Bremervale Park Bioretention Basin Rehabilitation	Rehabilitation of three bonded bioretention basins at Bremervale Park.	100	300	700	<b>1,100</b>
Deebling Heights Bioretention Basin Rehabilitation	Rehabilitation of three bonded bioretention basins at Deebling Heights.	-	330	350	<b>680</b>
Fontana Street and Biella Court Bioretention Basins Rehabilitation	Rehabilitation of bioretention basins at Fontana Street and Biella Court.	-	390	350	<b>740</b>
McCorry Drive Basin Rehabilitation	Rehabilitation of the stormwater drainage basin on McCorry Drive, Collingwood Park.	-	200	550	<b>750</b>
Robelle Domain Silt Mitigation	Detailed design of the Robelle Domain Lagoon to aid the ongoing management of sedimentation in the Lagoon.	120	500	600	<b>1,220</b>
Waterside Drive Bioretention Basin Rehabilitation	Rectification of the spillway of Waterside Drive bioretention basin.	360	400	-	<b>760</b>
<b>Water Quality Rehabilitation Total</b>		<b>580</b>	<b>2,120</b>	<b>2,550</b>	<b>5,250</b>
<b>ASSET REHABILITATION Total</b>		<b>43,850</b>	<b>47,484</b>	<b>47,997</b>	<b>139,331</b>

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## FLEET



### FLEET

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Major Plant Growth	Purchase new major plant to meet the growth demand of the city.	368	-	-	368
Major Plant Replacement	Replacement of major plant assets.	1,204	1,975	583	3,762
Minor Plant Replacement	Replacement of minor plant assets.	260	330	328	918
Motor Vehicle Replacement	Replacement of motor vehicle assets.	1,000	1,382	1,708	4,090
Truck Replacement	Replacement of truck assets.	2,445	2,778	2,857	8,080
Waste Truck Replacement	Replacement of waste truck assets.	1,612	866	944	3,422
<b>Fleet Total</b>		<b>6,889</b>	<b>7,331</b>	<b>6,420</b>	<b>20,640</b>
<b>FLEET Total</b>		<b>6,889</b>	<b>7,331</b>	<b>6,420</b>	<b>20,640</b>

## OTHER



### SPECIALIST EQUIPMENT

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Office Furniture	Purchase of new and replacement of existing council furniture.	-	27	29	56
Specialist Equipment	Purchase of new and replacement of existing specialised equipment.	-	103	100	203
Survey Equipment	Purchase of new and replacement of existing survey equipment.	-	135	130	265
<b>Specialist Equipment Total</b>		-	<b>265</b>	<b>259</b>	<b>524</b>



### EMERGENT WORKS

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Emergent Works	Contingency budget for emergent works.	2,000	-	-	2,000
<b>Emergent Works Total</b>		<b>2,000</b>	-	-	<b>2,000</b>



### OTHER CAPITAL PROJECTS

PROJECT	PROJECT DESCRIPTION	2024-2025 \$'000	2025-2026 \$'000	2026-2027 \$'000	3 Year Total \$'000
Corporate Projects	Including Nicholas Street Precinct, Redevelopment, North Ipswich Stadium, Materials Recovery Facility and upgrades to cemeteries, Pound, community facilities, Art Gallery and libraries, as well as the Customer Experience Strategy.	36,627	23,796	42,270	102,693
Information Communication and Technology	Business systems, infrastructure, annual system upgrades and cybersecurity.	4,935	5,000	5,500	15,435
iVolve (Enterprise Resource Planning) Project	Ongoing implementation of Enterprise Resource Planning replacement program.	4,284	3,478	2,469	10,231
Disaster Recovery	Including Flood Recovery and Voluntary Home Buy Back.	44,831	-	-	44,831
<b>Other Capital Projects Total</b>		<b>90,677</b>	<b>32,274</b>	<b>50,239</b>	<b>173,190</b>
<b>OTHER Total</b>		<b>92,677</b>	<b>32,539</b>	<b>50,498</b>	<b>175,714</b>

## GRAND TOTAL

**203,635    143,798    180,714    528,147**

KEY	Concept design	Planning and design	Preliminary works	Construction	Unallocated/Reactive
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## COUNCIL FLOOD RECOVERY PROGRAM IN 2024–2025

Since the February and May 2022 severe rain and flood events, Ipswich City Council has allocated significant resources to the development and implementation of a program of initial repairs, identifying and assessing widespread damage and completing the removal of extraordinary waste (where safe to do so). A large amount of works have been undertaken to date, including thorough assessments on damaged council assets, detailed planning and design of rehabilitation works, completion of the removal of all extraordinary waste, community consultation along with continued demolition and construction works. Recovery efforts have been made more complicated by the ongoing and repeated flood events experienced. Multiple detailed submissions have been made by council to the Queensland Reconstruction Authority (QRA) for flood recovery funding, with majority of these having been approved.

In 2024–2025, \$34 million in flood recovery works for asset and environmental rehabilitation is identified. Delivery of this program is not without serious challenges, including the significant and increasing demand for limited materials and resources across South East Queensland and Australia generally as well as cost escalations due to the current economic climate. In addition to asset and environmental rehabilitation, council is also managing responsibilities under the Resilient Homes Fund.

The Flood Recovery Program for 2024–2025 spans three categories:

### Council Asset Rehabilitation

Significant works continue for sealed roads (including drainage and culverts), gravel roads, open spaces, and community facilities like clubhouses. The gravel roads program for the 2022 flood events continues, with approximately 90 per cent of works now complete. Work has also commenced on gravel roads impacted by the January 2024 flood event. Works to repair sealed roads (including drainage and culverts) damaged in the 2022 flood event continue, with approximately 60 per cent of works now complete. Community facilities (e.g. clubhouses) and open space locations are at over 75 per cent completion. For many larger sites, engineering assessments were

required followed by concept and detailed designs before construction was able to begin. Some larger sites also required community consultation to ensure responsible decisions were being made for the detailed design. Council endeavours to make sites and facilities more resilient to future flooding events.

### Environmental Rehabilitation

Our environmental rehabilitation projects include bioretention basin works, repairs to stormwater quality offset infrastructure, historical mine site rehabilitation and track and trail rehabilitation works across a number of our natural areas. Works continue with over 50 per cent completion to date and a further 40 per cent of works currently underway.

### Resilient Homes Fund

Under the Resilient Homes Fund (administered by the QRA), funding was available to assist eligible flood impacted homeowners with the option of voluntary home buy back (VHBB), retrofit (enhancing resilience) or raise flood affected homes. A request made to the QRA for VHBB is considered on a case-by-case basis. Once a homeowner accepts an offer from the State Government the property is purchased by council. When settlement is finalised, all utility services to the property are removed and structures are demolished in due course, with the land re-zoned for non-occupied green space uses. Council has settled 162 purchases so far, with a further 47 properties currently engaged in the contract process. It is anticipated that approximately 135 properties in total will be demolished by the start of July 2024. Under the VHBB program, it is predicted that 272 properties in the Ipswich local government area will be purchased by council, with community consultation for the potential future use of these sites to commence in mid-to-late 2024. Council costs are covered by the Resilient Homes Fund.

Detailed information and progress updates on the flood recovery program are provided on council's website.

[ipswich.qld.gov.au/services/flood-recovery](https://ipswich.qld.gov.au/services/flood-recovery)





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IPSWICH WASTE SERVICES ■ PERFORMANCE PLAN

# 2024-2025



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# IPSWICH WASTE SERVICES

## ANNUAL PERFORMANCE PLAN 2024-2025

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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 2024 to 30 June 2025.

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



## 1.2 Customer Charter

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

### Customers' Rights:

Our customers have a right to:

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

### Council's Rights:

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

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

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

### 1.3 Business Management System Policy

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

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

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

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

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

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

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

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

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

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

### 1.4 Management of the Business Unit

#### 1.4.1 Autonomy

Although operating as a section within council's Environment and Sustainability 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

- **Commercial Waste Collection:** waste collection from local business and neighbouring councils. Ipswich Waste Services provides a range of commercial waste management services to external clients including front lift, rear lift, skip, Hook and mobile garbage bins. As appropriate, individual service agreements are entered into with external customers with each agreement specifying the service level requirement.
- **Dead Animal Service:** removal of dead animals from notified premises or roadsides.
- **Domestic Recycling:** Recycling Service from mobile garbage bins and Bulk Bin Recycling Service within the designated waste service collection area.
- **Domestic Waste:** General Waste Service from mobile garbage bins and Domestic Bulk Bin Service within the designated waste service collection area.
- **Garden Organics:** opt-in Garden Organics Service from relevant premises.
- **Internal Waste Collection Service:** waste collection services provided for council's facilities and depots.
- **On-Demand Large Items Kerbside Collection:** provision of an annual free large item collection service per annum to increase access and flexibility for households to dispose of unwanted household items.
- **Public Place Litter Bin Service:** service of Public Place Litter bins located within Ipswich.
- **Recycling and Refuse Centre Services:** operating the Riverview and Rosewood Recycling and Refuse Centres.

## 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 2024–2025 financial year. Performance against these standards is reported to council on a quarterly basis.

Each of the measures has been developed to identify:

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

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

### 2.2 Waste Reduction and Resource Recovery

PERFORMANCE TARGETS – WASTE REDUCTION AND RESOURCE RECOVERY			
Key Result Area	Indicators	Acceptable Standard	Targets
Waste Reduction	Percent municipal solid waste reduction per capita (baselined against the 2020 results of 373kg)		10% (by 2025)
	Resource Recovery		
Resource Recovery	Percent municipal solid waste diverted from landfill	>25%	>30% (55% by 2025)
	Percent recycling material diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%
	Percent of recycling material diverted from landfill by domestic collection services	>15%	>20%
	Percent of Garden Organics 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	1 entrant per year
Deliver efficient and effective operations	New domestic general waste, recycling and garden organic service commencements actioned within five working days of notification	>85%	>95%
	Requests for bin replacement and repairs actioned within five working days of notification	>85%	>95%
	Missed and extra service requests completed within one day of notification	>85%	>95%

## 2.5 Financial

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

## 2.6 Major Investments

In accordance with the City of Ipswich's Resource Recovery Strategy, Ipswich Waste Service will deliver major investments into key recycling and refuse infrastructure. This will include planning for new and significant upgrades to existing council waste infrastructure. The detail of the planned activities for the 2024–2025 period are outlined in the 2024–2027 Capital Works program section of this report.

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## 3. REPORTING REQUIREMENTS

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

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

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## 4. POLICIES

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

### 4.1 Pricing

#### 4.1.1 Fees and Charges (External)

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

#### 4.1.2 Internal Services

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

### 4.2 Business Return

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

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

### 4.3 Tax 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 to be implemented in the 2024–2025 period, 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
- management of emergency and disaster waste
- provision of infirm services
- provision of fee exemption for charity and not-for-profit organisations.



Water House Group  
WATER HOUSE GROUP

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IPSWICH CITY COUNCIL ■ CITY BUDGET

# 2024-2025



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

## 2024–2025 Budget Statement of Income and Expenditure

	2023–2024 Anticipated \$'000	2024–2025 Budget \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
<b>Income</b>				
<b>Operating Revenue</b>				
Differential General Rates	226,221	242,878	255,729	268,013
Utility and Other Charges	45,870	52,310	55,300	58,171
less Discounts and Remissions	(12,549)	(13,274)	(13,611)	(13,948)
Net Rates, Levies and Charges	259,542	281,914	297,418	312,236
Fees and Charges	39,928	43,003	44,558	46,720
Interest and Investment Revenue	11,984	5,398	6,997	6,216
Sales Revenue	4,114	4,144	4,383	4,605
Other Income	34,411	36,611	38,687	37,293
Grants, Subsidies, Contributions and Donations	14,748	14,857	13,306	13,657
<b>Total Operating Revenue</b>	<b>364,727</b>	<b>385,927</b>	<b>405,349</b>	<b>420,727</b>
<b>Capital Revenue</b>				
Grants, Subsidies, Contributions and Donations	86,330	52,117	28,841	35,442
Developer Donated Assets	73,321	75,510	77,775	80,108
Developer Cash Contributions	25,623	28,640	32,000	33,220
Capital Income/(Loss)	4,113	-	(25,232)	-
<b>Total Income</b>	<b>554,114</b>	<b>542,194</b>	<b>518,733</b>	<b>569,497</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Benefits	136,309	140,780	147,244	154,185
Materials and Services	108,105	119,371	123,090	125,717
Finance Costs	13,469	14,282	14,101	12,267
Depreciation and Amortisation	98,059	97,261	102,460	107,568
Other Expenses	9,188	12,056	12,533	12,986
<b>Total Operating Expenses</b>	<b>365,130</b>	<b>383,750</b>	<b>399,428</b>	<b>412,723</b>
<b>Capital Expenses</b>				
Restoration and Rehabilitation Provision Expense	2,417	-	-	-
<b>Total Expenses</b>	<b>367,547</b>	<b>383,750</b>	<b>399,428</b>	<b>412,723</b>
<b>Net Result</b>	<b>186,567</b>	<b>158,444</b>	<b>119,305</b>	<b>156,774</b>
<b>Operating Result</b>				
Operating Revenue	364,727	385,927	405,349	420,727
Operating Expenses	365,130	383,750	399,428	412,723
<b>Operating Result</b>	<b>(403)</b>	<b>2,177</b>	<b>5,921</b>	<b>8,004</b>

## 2024–2025 Budget Statement of Financial Position

	2023–2024 Anticipated \$'000	2024–2025 Budget \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
<b>Assets</b>				
<b>Current Assets</b>				
Cash and Cash Equivalents	160,334	134,072	138,797	124,733
Receivables	28,650	32,695	34,206	35,570
Inventories	1,466	1,573	1,685	1,796
Other Current Assets	8,790	9,097	9,379	9,628
<b>Total Current Assets</b>	<b>199,240</b>	<b>177,437</b>	<b>184,067</b>	<b>171,727</b>
<b>Non-Current Assets</b>				
Joint Ventures and Associates	454,598	454,598	454,598	454,598
Investment Property	32,633	32,633	11,801	11,801
Property, Plant and Equipment	3,760,058	3,924,283	3,984,112	4,127,085
Right of Use Assets	3,662	2,956	2,250	1,544
Intangible Assets	13,566	21,799	28,044	32,743
<b>Total Non-Current Assets</b>	<b>4,264,517</b>	<b>4,436,269</b>	<b>4,480,805</b>	<b>4,627,771</b>
<b>Total Assets</b>	<b>4,463,757</b>	<b>4,613,706</b>	<b>4,664,872</b>	<b>4,799,498</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	25,176	28,389	29,712	31,187
Loans	46,330	94,010	40,012	29,760
Lease Liabilities	600	600	600	600
Provisions	29,038	30,368	31,773	33,283
Other Current Liabilities	15,798	15,241	14,674	7,977
<b>Total Current Liabilities</b>	<b>116,942</b>	<b>168,608</b>	<b>116,771</b>	<b>102,807</b>
<b>Non-Current Liabilities</b>				
Loans	356,864	304,962	296,020	288,311
Lease Liabilities	2,956	2,393	1,824	1,248
Provisions	5,645	5,608	5,696	5,797
Other Non-Current Liabilities	14,538	6,879	-	-
<b>Total Non-Current Liabilities</b>	<b>380,003</b>	<b>319,842</b>	<b>303,540</b>	<b>295,356</b>
<b>Total Liabilities</b>	<b>496,945</b>	<b>488,450</b>	<b>420,311</b>	<b>398,163</b>
<b>Net Community Assets</b>	<b>3,966,812</b>	<b>4,125,256</b>	<b>4,244,561</b>	<b>4,401,335</b>
<b>Community Equity</b>				
Asset Revaluation Surplus	907,305	907,305	907,305	907,305
Accumulated Surplus <sup>1</sup>	3,059,507	3,217,951	3,337,256	3,494,030
<b>Total Community Equity</b>	<b>3,966,812</b>	<b>4,125,256</b>	<b>4,244,561</b>	<b>4,401,335</b>

**2024–2025 Budget  
Statement of Cash Flows**

	<b>2023–2024 Anticipated \$'000</b>	<b>2024–2025 Budget \$'000</b>	<b>2025–2026 Estimated \$'000</b>	<b>2026–2027 Estimated \$'000</b>
<b>Cash Flows from Operating Activities</b>				
Receipts from Customers	338,371	361,779	383,408	399,520
Payments to Suppliers and Employees	(272,572)	(268,317)	(280,806)	(290,592)
Interest Revenue	11,984	5,398	6,997	6,216
Non-Capital Grants, Subsidies and Contributions	14,754	14,706	13,433	13,628
Borrowing Costs	(12,727)	(13,566)	(13,247)	(11,379)
Payment of Provision	-	(100)	(100)	(100)
Other Cash Flows from Operating Activities	280	(414)	(394)	(359)
<b>Net Cash Flow from Operating Activities</b>	<b>80,090</b>	<b>99,486</b>	<b>109,291</b>	<b>116,934</b>
<b>Cash Flows from Investing Activities</b>				
Payments for Property, Plant and Equipment	(250,344)	(193,729)	(135,020)	(172,745)
Payments for Intangible Assets	(6,728)	(9,906)	(8,778)	(7,969)
Proceeds from Property, Plant and Equipment	5,631	10,131	28,514	6,288
Grants, Subsidies, Contributions and Donations	102,763	80,757	60,841	68,662
Other Cash Flows from Investing Activities	(8,353)	(8,216)	13,386	(6,697)
<b>Net Cash Flows from Investing Activities</b>	<b>(157,031)</b>	<b>(120,963)</b>	<b>(41,057)</b>	<b>(112,461)</b>
<b>Cash Inflows from Financing Activities</b>				
Proceeds from Borrowings	61,000	42,000	31,000	22,000
Repayment of Borrowings	(41,158)	(46,222)	(93,940)	(39,961)
Repayments made on Finance Leases	(557)	(563)	(569)	(576)
<b>Net Cash Flows from Financing Activities</b>	<b>19,285</b>	<b>(4,785)</b>	<b>(63,509)</b>	<b>(18,537)</b>
<b>Net Increase/(Decrease) for the year</b>	<b>(57,656)</b>	<b>(26,262)</b>	<b>4,725</b>	<b>(14,064)</b>
Opening Cash and Cash Equivalents	217,990	160,334	134,072	138,797
<b>Closing Cash and Cash Equivalents</b>	<b>160,334</b>	<b>134,072</b>	<b>138,797</b>	<b>124,733</b>

**2024–2025 Budget  
Statement of Changes in Equity**

	2023–2024 Anticipated \$'000	2024–2025 Budget \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000
<b>Balance at Beginning of Year</b>				
Accumulated Surplus¹	2,872,940	3,059,507	3,217,951	3,337,256
Asset Revaluation Reserve	907,305	907,305	907,305	907,305
<b>Total Community Equity</b>	<b>3,780,245</b>	<b>3,966,812</b>	<b>4,125,256</b>	<b>4,244,561</b>
<b>Net Result for the Period</b>				
Accumulated Surplus¹	186,567	158,444	119,305	156,774
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>186,567</b>	<b>158,444</b>	<b>119,305</b>	<b>156,774</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	3,059,507	3,217,951	3,337,256	3,494,030
Asset Revaluation Reserve	907,305	907,305	907,305	907,305
<b>TOTAL COMMUNITY EQUITY</b>	<b>3,966,812</b>	<b>4,125,256</b>	<b>4,244,561</b>	<b>4,401,335</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

	2024-2025 Budget \$'000
<b>Revenue</b>	
Utilities and Other Charges	46,242
Fees and Charges	13,677
Interest Revenue	1,950
Other Revenue	672
Internal Trading Revenue	5,422
<b>Total Revenue</b>	<b>67,963</b>
<b>Expenses</b>	
Employee Expenses	10,893
Materials and Services	21,122
Depreciation	1,184
Other Expenses	4,751
Internal Trading Expense	16,984
Tax Equivalent Expense	5,797
<b>Total Expenses</b>	<b>60,731</b>
<b>Net Operating Surplus</b>	<b>7,232</b>



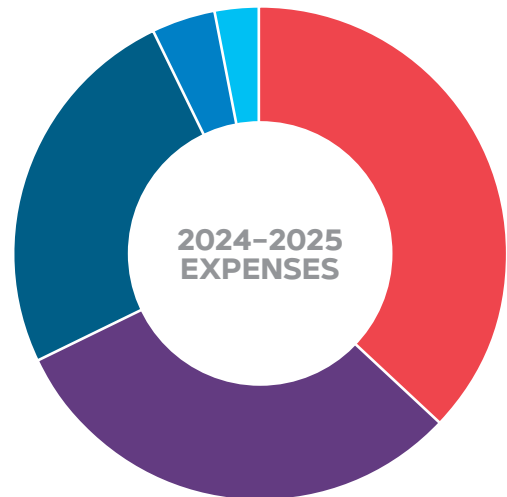
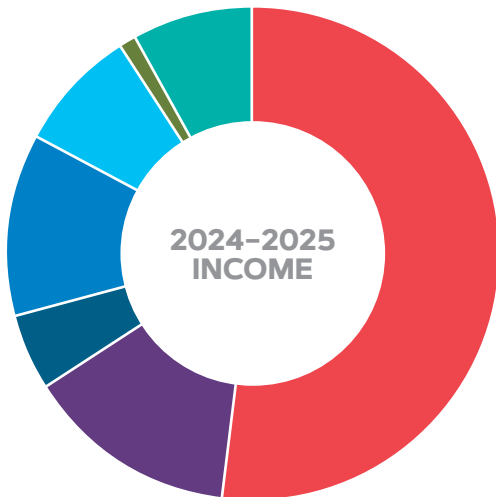
## RATES COMPARISON

In accordance with section 169(7) 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 (2024–2025), compared with the rates and utility charges levied in the previous budget (2023–2024).

	2023–2024 Budget \$'000	2024–2025 Budget \$'000	Increase
Rates	228,308	248,879	9.01%*
Utility Charges	40,539	46,309	14.23%*
<b>Gross Rates and Charges</b>	<b>268,847</b>	<b>295,188</b>	<b>9.80%*</b>
less Discounts and Remissions	(13,282)	(13,274)	
<b>Net Rates and Charges</b>	<b>255,565</b>	<b>281,914</b>	

\*includes estimated growth

## BREAKDOWN OF INCOME AND EXPENSES



Type of Income	Totals (%)
Net Rates and Utility Charges	52%
Developer Donated Assets	14%
Developer Cash Contributions	5%
Government Grants and Subsidies	12%
Fees and Charges	8%
Interest Revenue	1%
Other Revenue	8%
<b>Grand Total</b>	<b>100%</b>

Type of Expense	Totals (%)
Employee Expenses	37%
Materials and Services	31%
Depreciation	25%
Finance Costs	4%
Other Expenses	3%
<b>Grand Total</b>	<b>100%</b>

## 2024–2025 Long Term Financial Forecast Statement of Income and Expenditure

	2024–2025 Budget \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000	2027–2028 Estimated \$'000
<b>Income</b>				
<b>Operating Revenue</b>				
Differential General Rates	242,878	255,729	268,013	280,812
Utility and Other Charges	52,310	55,300	58,171	61,171
<i>less Discounts and Remissions</i>	(13,274)	(13,611)	(13,948)	(14,288)
Net Rates, Levies and Charges	281,914	297,418	312,236	327,695
Fees and Charges	43,003	44,558	46,720	48,975
Interest and Investment Revenue	5,398	6,997	6,216	6,113
Sales Revenue	4,144	4,383	4,605	4,837
Other Income	36,611	38,687	37,293	39,100
Grants, Subsidies, Contributions and Donations	14,857	13,306	13,657	14,018
<b>Total Operating Revenue</b>	<b>385,927</b>	<b>405,349</b>	<b>420,727</b>	<b>440,738</b>
<b>Capital Revenue</b>				
Grants, Subsidies, Contributions and Donations	52,117	28,841	35,442	31,503
Developer Donated Assets	75,510	77,775	80,108	82,511
Developer Cash Contributions	28,640	32,000	33,220	34,460
Capital Income/(Loss)	-	(25,232)	-	-
<b>Total Income</b>	<b>542,194</b>	<b>518,733</b>	<b>569,497</b>	<b>589,212</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Benefits	140,780	147,244	154,185	162,014
Materials and Services	119,371	123,090	125,717	130,975
Finance Costs	14,282	14,101	12,267	12,428
Depreciation and Amortisation	97,261	102,460	107,568	112,691
Other Expenses	12,056	12,533	12,986	13,458
<b>Total Operating Expenses</b>	<b>383,750</b>	<b>399,428</b>	<b>412,723</b>	<b>431,566</b>
<b>Capital Expenses</b>				
Restoration and Rehabilitation Provision Expense	-	-	-	-
<b>Total Expenses</b>	<b>383,750</b>	<b>399,428</b>	<b>412,723</b>	<b>431,566</b>
<b>Net Result</b>	<b>158,444</b>	<b>119,305</b>	<b>156,774</b>	<b>157,646</b>
<b>Operating Result</b>				
Operating Revenue	385,927	405,349	420,727	440,738
Operating Expenses	383,750	399,428	412,723	431,566
<b>Operating Result</b>	<b>2,177</b>	<b>5,921</b>	<b>8,004</b>	<b>9,172</b>

2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000	2033-2034 Estimated \$'000
295,292	310,439	326,280	341,512	357,368	373,869
64,556	68,106	71,828	75,435	79,199	83,125
(14,636)	(14,988)	(15,344)	(15,700)	(16,060)	(16,424)
<b>345,212</b>	<b>363,557</b>	<b>382,764</b>	<b>401,247</b>	<b>420,507</b>	<b>440,570</b>
51,329	53,784	56,345	59,015	61,797	64,697
6,043	6,442	6,832	6,781	7,182	8,000
5,080	5,332	5,596	5,872	6,159	6,458
41,783	43,079	44,416	45,797	47,222	48,692
14,388	14,769	15,159	15,560	15,971	16,393
<b>463,835</b>	<b>486,963</b>	<b>511,112</b>	<b>534,272</b>	<b>558,838</b>	<b>584,810</b>
7,653	7,806	7,961	8,121	8,283	8,448
85,000	95,000	100,000	120,000	130,000	140,000
35,720	37,000	38,300	39,620	40,960	42,320
-	-	-	-	-	-
<b>592,208</b>	<b>626,769</b>	<b>657,373</b>	<b>702,013</b>	<b>738,081</b>	<b>775,578</b>
170,150	178,823	187,836	197,201	206,930	217,037
136,405	143,112	150,107	158,497	164,995	172,910
12,462	14,023	15,328	16,064	17,745	19,736
117,549	122,596	127,244	132,376	137,858	142,573
13,950	14,463	14,997	15,554	16,133	16,735
<b>450,516</b>	<b>473,017</b>	<b>495,512</b>	<b>519,692</b>	<b>543,661</b>	<b>568,991</b>
-	-	-	-	-	-
<b>450,516</b>	<b>473,017</b>	<b>495,512</b>	<b>519,692</b>	<b>543,661</b>	<b>568,991</b>
<b>141,692</b>	<b>153,752</b>	<b>161,861</b>	<b>182,321</b>	<b>194,420</b>	<b>206,587</b>
463,835	486,963	511,112	534,272	558,838	584,810
450,516	473,017	495,512	519,692	543,661	568,991
<b>13,319</b>	<b>13,946</b>	<b>15,600</b>	<b>14,580</b>	<b>15,177</b>	<b>15,819</b>

**2024–2025 Long Term Financial Forecast  
Statement of Financial Position**

	2024–2025 Budget \$'000	2025–2026 Estimated \$'000	2026–2027 Estimated \$'000	2027–2028 Estimated \$'000
<b>Assets</b>				
<b>Current Assets</b>				
Cash and Cash Equivalents	134,072	138,797	124,733	130,436
Receivables	32,695	34,206	35,570	37,156
Inventories	1,573	1,685	1,796	1,913
Other Current Assets	9,097	9,379	9,628	9,883
<b>Total Current Assets</b>	<b>177,437</b>	<b>184,067</b>	<b>171,727</b>	<b>179,388</b>
<b>Non-Current Assets</b>				
Joint Ventures and Associates	454,598	454,598	454,598	454,598
Investment Property	32,633	11,801	11,801	11,801
Property, Plant and Equipment	3,924,283	3,984,112	4,127,085	4,264,207
Right of Use Assets	2,956	2,250	1,544	838
Intangible Assets	21,799	28,044	32,743	35,391
<b>Total Non-Current Assets</b>	<b>4,436,269</b>	<b>4,480,805</b>	<b>4,627,771</b>	<b>4,766,835</b>
<b>Total Assets</b>	<b>4,613,706</b>	<b>4,664,872</b>	<b>4,799,498</b>	<b>4,946,223</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	28,389	29,712	31,187	32,559
Loans	94,010	40,012	29,760	29,372
Lease Liabilities	600	600	600	600
Provisions	30,368	31,773	33,283	34,987
Other Current Liabilities	15,241	14,674	7,977	8,159
<b>Total Current Liabilities</b>	<b>168,608</b>	<b>116,771</b>	<b>102,807</b>	<b>105,677</b>
<b>Non-Current Liabilities</b>				
Loans	304,962	296,020	288,311	274,977
Lease Liabilities	2,393	1,824	1,248	665
Provisions	5,608	5,696	5,797	5,923
Other Non-Current Liabilities	6,879	-	-	-
<b>Total Non-Current Liabilities</b>	<b>319,842</b>	<b>303,540</b>	<b>295,356</b>	<b>281,565</b>
<b>Total Liabilities</b>	<b>488,450</b>	<b>420,311</b>	<b>398,163</b>	<b>387,242</b>
<b>Net Community Assets</b>	<b>4,125,256</b>	<b>4,244,561</b>	<b>4,401,335</b>	<b>4,558,981</b>
<b>Community Equity</b>				
Asset Revaluation Surplus	907,305	907,305	907,305	907,305
Accumulated Surplus <sup>1</sup>	3,217,951	3,337,256	3,494,030	3,651,676
<b>Total Community Equity</b>	<b>4,125,256</b>	<b>4,244,561</b>	<b>4,401,335</b>	<b>4,558,981</b>

2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000	2033-2034 Estimated \$'000
127,918	131,017	128,366	133,046	144,063	153,577
39,232	41,141	43,135	44,961	47,114	49,226
2,036	2,167	2,304	2,450	2,603	2,764
10,145	10,414	10,690	10,973	11,264	11,562
<b>179,331</b>	<b>184,739</b>	<b>184,495</b>	<b>191,430</b>	<b>205,044</b>	<b>217,129</b>
454,598	454,598	454,598	454,598	454,598	454,598
11,801	11,801	11,801	11,801	11,801	11,801
4,423,226	4,585,606	4,749,919	4,946,802	5,154,077	5,361,318
165	165	165	165	165	165
37,666	39,555	41,040	42,108	42,743	42,932
<b>4,927,456</b>	<b>5,091,725</b>	<b>5,257,523</b>	<b>5,455,474</b>	<b>5,663,384</b>	<b>5,870,814</b>
<b>5,106,787</b>	<b>5,276,464</b>	<b>5,442,018</b>	<b>5,646,904</b>	<b>5,868,428</b>	<b>6,087,943</b>
34,167	35,842	37,589	39,393	41,307	43,286
29,506	31,380	31,758	34,440	37,748	34,741
600	82	-	-	-	-
36,756	38,643	40,603	42,640	44,756	46,854
8,368	8,577	8,786	8,968	9,150	9,332
<b>109,397</b>	<b>114,524</b>	<b>118,736</b>	<b>125,441</b>	<b>132,961</b>	<b>134,213</b>
290,581	301,305	300,625	316,314	335,716	347,099
77	-	-	-	-	-
6,059	6,210	6,371	6,542	6,724	7,017
-	-	-	-	-	-
<b>296,717</b>	<b>307,515</b>	<b>306,996</b>	<b>322,856</b>	<b>342,440</b>	<b>354,116</b>
<b>406,114</b>	<b>422,039</b>	<b>425,732</b>	<b>448,297</b>	<b>475,401</b>	<b>488,329</b>
<b>4,700,673</b>	<b>4,854,425</b>	<b>5,016,286</b>	<b>5,198,607</b>	<b>5,393,027</b>	<b>5,599,614</b>
907,305	907,305	907,305	907,305	907,305	907,305
3,793,368	3,947,120	4,108,981	4,291,302	4,485,722	4,692,309
<b>4,700,673</b>	<b>4,854,425</b>	<b>5,016,286</b>	<b>5,198,607</b>	<b>5,393,027</b>	<b>5,599,614</b>

**2024–2025 Long Term Financial Forecast  
Statement of Cash Flows**

	<b>2024–2025 Budget \$'000</b>	<b>2025–2026 Estimated \$'000</b>	<b>2026–2027 Estimated \$'000</b>	<b>2027–2028 Estimated \$'000</b>
<b>Cash Flows from Operating Activities</b>				
Receipts from Customers	361,779	383,408	399,520	419,048
Payments to Suppliers and Employees	(268,317)	(280,806)	(290,592)	(304,071)
Interest Revenue	5,398	6,997	6,216	6,113
Non-Capital Grants, Subsidies and Contributions	14,706	13,433	13,628	13,992
Borrowing Costs	(13,566)	(13,247)	(11,379)	(11,504)
Payment of Provision	(100)	(100)	(100)	(100)
Other Cash Flows from Operating Activities	(414)	(394)	(359)	(372)
<b>Net Cash Flow from Operating Activities</b>	<b>99,486</b>	<b>109,291</b>	<b>116,934</b>	<b>123,106</b>
<b>Cash Flows from Investing Activities</b>				
Payments for Property, Plant and Equipment	(193,729)	(135,020)	(172,745)	(169,348)
Payments for Intangible Assets	(9,906)	(8,778)	(7,969)	(6,541)
Proceeds from Property, Plant and Equipment	10,131	28,514	6,288	6,645
Grants, Subsidies, Contributions and Donations	80,757	60,841	68,662	65,963
Other Cash Flows from Investing Activities	(8,216)	13,386	(6,697)	182
<b>Net Cash Flows from Investing Activities</b>	<b>(120,963)</b>	<b>(41,057)</b>	<b>(112,461)</b>	<b>(103,099)</b>
<b>Cash Inflows from Financing Activities</b>				
Proceeds from Borrowings	42,000	31,000	22,000	16,000
Repayment of Borrowings	(46,222)	(93,940)	(39,961)	(29,722)
Repayments made on Finance Leases	(563)	(569)	(576)	(582)
<b>Net Cash Flows from Financing Activities</b>	<b>(4,785)</b>	<b>(63,509)</b>	<b>(18,537)</b>	<b>(14,304)</b>
<b>Net Increase/(Decrease) for the year</b>	<b>(26,262)</b>	<b>4,725</b>	<b>(14,064)</b>	<b>5,703</b>
Opening Cash and Cash Equivalents	160,334	134,072	138,797	124,733
<b>Closing Cash and Cash Equivalents</b>	<b>134,072</b>	<b>138,797</b>	<b>124,733</b>	<b>130,436</b>

2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000	2033-2034 Estimated \$'000
441,362	463,875	487,159	510,133	533,569	558,341
(317,854)	(333,587)	(350,013)	(368,224)	(384,873)	(403,389)
6,043	6,442	6,832	6,781	7,182	8,000
14,355	14,737	15,127	15,530	15,933	16,358
(11,500)	(13,022)	(14,286)	(14,980)	(16,616)	(18,560)
(100)	(100)	(100)	(100)	(100)	(100)
(385)	(399)	(414)	(428)	(444)	(460)
<b>131,921</b>	<b>137,946</b>	<b>144,305</b>	<b>148,712</b>	<b>154,651</b>	<b>160,190</b>

(193,463)	(192,360)	(193,462)	(211,065)	(216,829)	(211,381)
(6,720)	(6,901)	(7,080)	(7,261)	(7,440)	(7,621)
7,013	7,396	7,500	8,000	8,500	9,000
43,373	44,806	46,261	47,741	49,243	50,768
209	209	209	182	182	182
<b>(149,588)</b>	<b>(146,850)</b>	<b>(146,572)</b>	<b>(162,403)</b>	<b>(166,344)</b>	<b>(159,052)</b>

45,000	42,000	31,000	50,000	57,000	46,000
(29,262)	(29,402)	(31,302)	(31,629)	(34,290)	(37,624)
(589)	(595)	(82)	-	-	-
<b>15,149</b>	<b>12,003</b>	<b>(384)</b>	<b>18,371</b>	<b>22,710</b>	<b>8,376</b>

<b>(2,518)</b>	<b>3,099</b>	<b>(2,651)</b>	<b>4,680</b>	<b>11,017</b>	<b>9,514</b>
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130,436	127,918	131,017	128,366	133,046	144,063
<b>127,918</b>	<b>131,017</b>	<b>128,366</b>	<b>133,046</b>	<b>144,063</b>	<b>153,577</b>

**2024–2025 Long Term Financial Forecast  
Statement of Changes in Equity**

	<b>2024–2025 Budget \$'000</b>	<b>2025–2026 Estimated \$'000</b>	<b>2026–2027 Estimated \$'000</b>	<b>2027–2028 Estimated \$'000</b>
<b>Balance at Beginning of Year</b>				
Accumulated Surplus¹	3,059,507	3,217,951	3,337,256	3,494,030
Asset Revaluation Reserve	907,305	907,305	907,305	907,305
<b>Total Community Equity</b>	<b>3,966,812</b>	<b>4,125,256</b>	<b>4,244,561</b>	<b>4,401,335</b>
<b>Net Result for the Period</b>				
Accumulated Surplus¹	158,444	119,305	156,774	157,646
Asset Revaluation Reserve	-	-	-	-
<b>Total Community Equity</b>	<b>158,444</b>	<b>119,305</b>	<b>156,774</b>	<b>157,646</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	3,217,951	3,337,256	3,494,030	3,651,676
Asset Revaluation Reserve	907,305	907,305	907,305	907,305
<b>TOTAL COMMUNITY EQUITY</b>	<b>4,125,256</b>	<b>4,244,561</b>	<b>4,401,335</b>	<b>4,558,981</b>



2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000	2033-2034 Estimated \$'000
3,651,676	3,793,368	3,947,120	4,108,981	4,291,302	4,485,722
907,305	907,305	907,305	907,305	907,305	907,305
<b>4,558,981</b>	<b>4,700,673</b>	<b>4,854,425</b>	<b>5,016,286</b>	<b>5,198,607</b>	<b>5,393,027</b>
141,692	153,752	161,861	182,321	194,420	206,587
-	-	-	-	-	-
<b>141,692</b>	<b>153,752</b>	<b>161,861</b>	<b>182,321</b>	<b>194,420</b>	<b>206,587</b>
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
3,793,368	3,947,120	4,108,981	4,291,302	4,485,722	4,692,309
907,305	907,305	907,305	907,305	907,305	907,305
<b>4,700,673</b>	<b>4,854,425</b>	<b>5,016,286</b>	<b>5,198,607</b>	<b>5,393,027</b>	<b>5,599,614</b>

**2024–2025 Long Term Financial Forecast**  
**Financial Sustainability Ratios (as per *Local Government Regulation 2012*)**

	2024–2025 Budget \$'000	2025–2026 Estimated \$'000
<b>FINANCIAL CAPACITY</b>		
<b>Council Controlled Revenue</b>	<b>84.19%</b>	<b>84.37%</b>
<i>(Net Rates, Levies and Charges add Fees and Charges) / Total Operating Revenue</i>		
Council-controlled revenue is an indicator of a council's financial flexibility, ability to influence its operating income, and capacity to respond to unexpected financial shocks. A higher council-controlled revenue ratio indicates a stronger ability to generate operating revenue without relying on external sources.		
<b>Population Growth</b>	<b>3.03%</b>	<b>3.47%</b>
<i>(Prior year estimated population / Previous year estimated population) – 1</i>		
Population growth is a key driver of a council's operating income, service needs, and infrastructure requirements into the future. A growing council population indicates a greater capacity to generate its own source revenue through rates as well as statutory charges. Population growth also puts additional pressure on councils to invest in new community infrastructure to support service needs.		
<b>OPERATING PERFORMANCE</b>		
<b>Operating Surplus</b>	<b>0.76%</b>	<b>7.87%</b>
<i>(Operating Result / Total Operating Revenue)</i>		
The operating surplus ratio is an indicator of the extent to which operating revenues generated cover operational expenses. Any operating surplus would be available for capital funding or other purposes. An operating surplus ratio above 0% is an indication that council is managing its finances within its existing funding envelope and generating surplus funds for capital funding or other purposes.		
<b>Operating Cash</b>	<b>29.28%</b>	<b>36.23%</b>
<i>(Operating Result add Depreciation and Amortisation add Finance Costs) / Total Operating Revenue</i>		
The operating cash ratio is a measure of a council's ability to cover its core operational expenses and generate a cash surplus excluding depreciation, amortisation, and finance costs. A positive operating cash ratio indicates that a council is generating surplus cash from its core operations, which suggests that council has the ability to self-fund its capital expenditure requirements.		
<b>LIQUIDITY</b>		
<b>Unrestricted Cash Expense Cover</b>	<b>5.89</b>	<b>N/A</b>
<i>(Total Cash and Equivalents add Current Investments add Available Ongoing QTC Working Capital Facility Limit less Externally Restricted Cash) / (Total Operating Expenditure less Depreciation and Amortisation less Finance Costs) * 12</i>		
The unrestricted cash expense cover ratio is an indicator of the unconstrained liquidity available to a council to meet ongoing and emergent financial demands, which is a key component to solvency. It represents the number of months a council can continue operating based on current monthly expenses. A higher unrestricted cash expense cover ratio indicates that a council has sufficient free cash available to contribute to the cost of future planned and unplanned expenditures such as infrastructure investment or disaster recovery.		
<b>DEBT SERVICING CAPACITY</b>		
<b>Leverage</b>	<b>3.53</b>	<b>2.29</b>
<i>(Book Value of Debt / Operating Result add Depreciation and Amortisation and Finance Costs)</i>		
The leverage ratio is an indicator of a council's ability to repay its existing debt. It measures the relative size of the council's debt to its operating performance.		

2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000	2033-2034 Estimated \$'000
85.32%	85.46%	85.49%	85.70%	85.91%	86.15%	86.30%	86.40%
3.86%	3.82%	3.77%	3.72%	3.68%	3.63%	3.59%	3.54%
2.08%	2.25%	3.02%	2.86%	3.05%	2.73%	2.72%	2.71%
30.17%	30.26%	30.69%	30.71%	30.74%	30.31%	30.36%	30.26%
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.51	2.28	2.25	2.22	2.12	2.17	2.20	2.16

**2024–2025 Long Term Financial Forecast**  
**Financial Sustainability Ratios (as per *Local Government Regulation 2012*)**

	2024–2025 Budget \$'000	2025–2026 Estimated \$'000
<b>ASSET MANAGEMENT</b>		
<p><b>Asset Sustainability</b></p> <p><i>(Capital Expenditure on Replacement of Infrastructure Assets / Depreciation Expenditure on Infrastructure Assets)</i></p> <p>The asset sustainability ratio approximates the extent to which infrastructure assets managed by a council are being replaced as they reach the end of their useful lives. An asset sustainability ratio close to 100% suggests that a council is spending enough on the renewal of its assets to compensate for the deterioration in its asset base as loosely proxied by its reported depreciation, with outcomes too far below this level being potentially indicative of underspending against capital replacement requirements.</p>	<b>107.33%</b>	<b>59.32%</b>
<p><b>Asset Consumption</b></p> <p><i>(Written Down Replacement Cost of Depreciable Infrastructure Assets / Current Replacement Cost of Depreciable Infrastructure Assets)</i></p> <p>The asset consumption ratio approximates the extent to which council's infrastructure assets have been consumed, compared to what it would cost to build a new asset with the same benefit to the community. The minimum target of 60% indicates that a council's assets are being broadly consumed in line with their estimated useful lives.</p>	<b>70.22%</b>	<b>69.39%</b>
<p><b>Asset Renewal Funding</b></p> <p><i>(Total of Planned Capital Expenditure on Asset Renewals over 10 years / Total of Required Capital Expenditure on Asset Renewals over 10 years)</i></p> <p>The asset renewal funding ratio measures the ability of a council to fund its projected infrastructure asset renewal/replacements in the future. The asset renewal funding ratio should be as close to 100% as possible.</p>	<b>105.22%</b>	<b>N/A</b>

2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000	2033-2034 Estimated \$'000
57.94%	96.88%	75.40%	75.14%	66.54%	66.51%	68.69%	67.05%
69.08%	68.60%	68.13%	67.62%	67.02%	66.61%	66.26%	65.91%
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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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 0.92.

## 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 2024 and 30 June 2025 (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 2023-2024 DIFFERENTIAL GENERAL RATES (%)
1	<b>0.5601</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,173</b>	15
4	<b>0.5608</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$719</b>	15
8	<b>0.5601</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,847</b>	15
9	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,590</b>	15
10	<b>0.5601</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,173</b>	15
11	<b>0.5601</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,173</b>	15
15	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$3,615</b>	15
16	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,590</b>	15
17	<b>0.5601</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,173</b>	15
18	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,590</b>	15
19	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,590</b>	15
22a	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$3,180</b>	15
22b	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$4,770</b>	15
22c	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$9,540</b>	15
22d	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$15,900</b>	15
22e	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$23,850</b>	15
22f	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$31,800</b>	15
22g	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$47,700</b>	15
22h	<b>0.7447</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$63,600</b>	15
23	<b>0.5601</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,173</b>	15
24	<b>0.9386</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,590</b>	15
25	<b>5.0710</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,590</b>	15
41	<b>0.4952</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,507</b>	15
42	<b>0.6302</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,507</b>	15
43a	<b>1.6325</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,492</b>	15
43b	<b>1.7141</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
43c	<b>1.7958</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
43d	<b>1.8774</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
44a	<b>2.0406</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
44b	<b>2.1631</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 2023-2024 DIFFERENTIAL GENERAL RATES (%)
45	<b>2.1223</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,971</b>	15
46	<b>5.3453</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$30,461</b>	15
47a	<b>21.0775</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$17,977</b>	15
47b	<b>33.7356</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$581,844</b>	15
48	<b>2.7753</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,530</b>	15
49a	<b>1.7958</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,672</b>	15
49b	<b>1.8774</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49c	<b>1.9590</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49d	<b>2.1223</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
49e	<b>2.2447</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
50	<b>2.6936</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55a	<b>1.6325</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,492</b>	15
55b	<b>1.7141</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55c	<b>1.7958</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55d	<b>1.8774</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	15
55e	<b>2.2447</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55f	<b>2.6120</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55g	<b>3.0201</b> cents in the dollar on the rateable value of all rateable land in this rating category	N/A	7.5
55h1	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$380,661</b>	15
55h2	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$470,635</b>	15
55h3	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$560,609</b>	15
55h4	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$650,582</b>	15
55i1	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$770,562</b>	15
55i2	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$890,140</b>	15
55j	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,059,951</b>	15
55k	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,695,967</b>	15
55l	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,079,845</b>	15
55m	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$1,619,590</b>	15
55n	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$2,430,863</b>	15
55o	<b>4.1606</b> cents in the dollar on the rateable value of all rateable land in this rating category	<b>\$3,143,614</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
48 Club-Licensed/Sport/Run as a business			✓	✓	✓	✓	✓	✓											
49 Caravan Park			✓	✓	✓	✓	✓	✓											
60 Farming/Grazing (Sheep-Dry)	✓	✓																	
61 Farming/Grazing (Sheep Breeding)	✓	✓																	
64 Farming/Grazing (Cattle Breeding)	✓	✓																	
65 Farming/Grazing (Cattle Breeding-Fattening)	✓	✓																	
66 Farming/Grazing (Cattle Fattening)	✓	✓																	
67 Farming/Grazing (Goats)	✓	✓																	
68 Farming/Grazing (Dairy-Quota Milk)	✓	✓																	
69 Farming/Grazing (Dairy-Non Quota Milk)	✓	✓																	
70 Farming/Grazing (Dairy-Cream)	✓	✓																	
71 Farming/Grazing (Oil Seed)	✓	✓																	
72 Section 50 Land Valuation Act 2010											✓								
73 Farming/Grazing (Grains)	✓	✓																	
74 Farming/Grazing (Turf)	✓	✓																	
75 Farming/Grazing (Sugar Cane)	✓	✓																	
76 Farming/Grazing (Tobacco)	✓	✓																	
77 Farming/Grazing (Cotton)	✓	✓																	
78 Farming/Grazing (Rice)	✓	✓																	
79 Farming/Grazing (Orchards)	✓	✓																	
80 Farming/Grazing (Tropical Fruits)	✓	✓																	
81 Farming/Grazing (Pineapple)	✓	✓																	
82 Farming/Grazing (Vineyards)	✓	✓																	
83 Farming/Grazing (Small Crops-Irrigated)	✓	✓																	
84 Farming/Grazing (Small Crops-Non Irrigated)	✓	✓																	
85 Farming/Grazing (Pigs)	✓	✓																	
86 Farming/Grazing (Horses)	✓	✓																	

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

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

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

PRIMARY COUNCIL LAND USE CODE	RATING CATEGORIES																			
	55a	55b	55c	55d	55e	55f	55g	55h1	55h2	55h3	55h4	55i1	55i2	55j	55k	55l	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, Environment and Sustainability, or the Manager, Resource Recovery.

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

**garden organics service** means the fortnightly removal, transport and disposal of organic garden waste 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 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) 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;

- (b) where paragraph (a) does not apply, one or more bulk bins or other appropriately sized bin, approved by the General Manager, Environment and Sustainability, or the Manager, Resource Recovery.
- (3) An adjustment to the waste management utility charges is to be made from the date authorised by the General Manager, Environment and Sustainability, or the Manager, Resource Recovery, 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, Environment and Sustainability, or the Manager, Resource Recovery.

- (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	\$464.00
Adjusted household waste service	\$232.00
Garden organics waste service	\$80.00
Non-household waste service	\$464.00
Non-household waste levy	\$94.20

## 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 27 June 2024.
- (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 2024–2025 Budget.

**Rural Fire Brigades Services** has the same meaning as in Part 4 of this 2024–2025 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 \$58.00 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 2024–2025 financial year by four quarterly instalments for the following periods:
  - (a) 1 July 2024 to 30 September 2024;
  - (b) 1 October 2024 to 31 December 2024;
  - (c) 1 January 2025 to 31 March 2025;
  - (d) 1 April 2025 to 30 June 2025; 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 12.35% in accordance with section 133(3)(b) of the *Local Government Regulation 2012*, which is to be calculated on daily rests and as compound interest under section 133(2)(a) of the *Local Government Regulation 2012*.

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

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

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### 9.1 CONCESSION FOR RATES OR CHARGES

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

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

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

- (1) A full pensioner remission of:
  - (a) 100% of the differential general rates levied per quarterly rating assessment, to a maximum concession of \$248.00 in any one year; and
  - (b) \$10.00 per annum per rating assessment for the Enviroplan separate charge, if applicable; or
- (2) A part pensioner remission of:
  - (a) 100% of the differential general rates levied per quarterly rating assessment, to a maximum concession of \$122.00 in any one year; and
  - (b) \$5.00 per annum per rating assessment for the Enviroplan separate charge, if applicable.

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## PART 10. REVENUE STATEMENT

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### 10.1 PURPOSE

- (1) In accordance with section 169 of the *Local Government Regulation 2012*, council has prepared this revenue statement for its budget for the 2024–2025 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 2024–2025 financial year (2024–2025 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 2024–2025 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 2024–2025 Budget:

- (1) differential general rates (see Part 2 of the 2024–2025 Budget);
- (2) waste management utility charges (see Part 3 of the 2024–2025 Budget);

- (3) rural fire resources levy special charge (see Part 4 of the 2024–2025 Budget);
- (4) rural fire resources levy separate charge (see Part 5 of the 2024–2025 Budget);
- (5) Enviroplan separate charge (see Part 6 of the 2024–2025 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 2024–2025 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 2024–2025 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 2024–2025 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 2024–2025 Budget.

(5) Council has decided that the rateable value of land for 2024–2025 shall be the three-year average of the valuations provided by the Valuer-General in accordance with the *Land Valuation Act 2010* and that the three-year averaged value will be used as the basis for calculating the differential general rates.

**TABLE 5 - DIFFERENTIAL GENERAL RATING CATEGORIES**

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

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

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

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

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

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



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

- (1) Council has decided to levy utility charges for waste management services (Waste Management Utility Charges) in respect of the following waste management services to rateable land in the local government area on the basis set out in Part 3 of the 2024–2025 Budget:
  - (a) household waste service;
  - (b) adjusted household waste service;
  - (c) 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 2024–2025 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 2024–2025 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 2024–2025 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 2024–2025 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 2024–2025 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 2024–2025 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 (Urban Utilities) water service and wastewater service may be collected by council under an agreement with Urban Utilities or to the extent required by law and remitted to Urban Utilities.
- (4) The developer is also required to provide the non-trunk infrastructure considered by council to be appropriate for the development as a condition of a development approval.

### 10.14 OTHER REVENUE

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

### 10.15 MAINTENANCE OF COUNCIL'S OPERATING CAPABILITY

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

## PART 11. DEBT POLICY

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

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

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

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

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

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

The overall position of debt for council for 2024–2025 is a decrease of \$4.2 million to \$399.0 million from the previous level of \$403.2 million. Table 6 (Estimated Loan Balances) reflects the anticipated loan balances and movements for 2024–2025 and the next nine financial years.



**TABLE 6 - ESTIMATED LOAN BALANCES**

LOAN LIABILITIES	2024-2025 Budget \$'000	2025-2026 Estimated \$'000	2026-2027 Estimated \$'000	2027-2028 Estimated \$'000	2028-2029 Estimated \$'000	2029-2030 Estimated \$'000	2030-2031 Estimated \$'000	2031-2032 Estimated \$'000	2032-2033 Estimated \$'000	2033-2034 Estimated \$'000
Opening Balance	403,194	398,972	336,032	318,071	304,349	320,087	332,685	332,383	350,754	373,464
add New Borrowings	42,000	31,000	22,000	16,000	45,000	42,000	31,000	50,000	57,000	46,000
less Principal Repayments	46,222	93,940	39,961	29,722	29,262	29,402	31,302	31,629	34,290	37,624
<b>Closing Balance</b>	<b>398,972</b>	<b>336,032</b>	<b>318,071</b>	<b>304,349</b>	<b>320,087</b>	<b>332,685</b>	<b>332,383</b>	<b>350,754</b>	<b>373,464</b>	<b>381,840</b>
Borrowing Costs	13,529	13,217	11,355	11,487	11,489	13,017	14,286	14,980	16,616	18,560

## 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* and the *Statutory Bodies Financial Arrangements Regulation 2019*.

Council's investment portfolio should be realisable in a reasonable time frame. Council can invest in Category 2 Investments per the *Statutory Bodies Financial Arrangements Act 1982* with the exception of managed funds other than the Queensland Treasury Corporation (QTC) Cash Fund and QTC Debt Offset facilities. According to the *Statutory Bodies Financial Arrangements Act 1982* 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	Recommend high level organisational budget assumptions and parameters Coordinate process	Produce YTD performance reports and provide high level analysis and commentary; Provide direction on financial management policy and process
<b>Departments and Business Units</b>	Provide product, service and investment planning information for input into model	Senior staff contribute to process	Develop departmental plan within overall target	Analyse YTD financial performance and provide commentary to Corporate Services Department; Ensure compliance with financial management policy and process

### DEFINITIONS

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

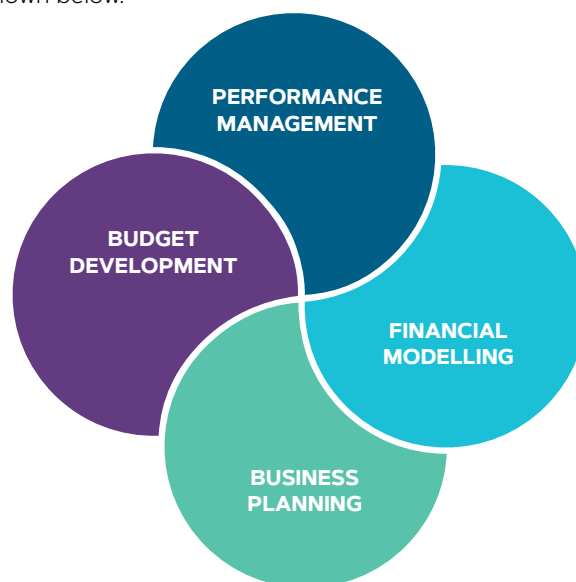
**Budgeting:** Financial plan of what is intended to be achieved over a set period of time.

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

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

### RELATIONSHIPS

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



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

## POLICIES

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

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

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

### Financial Sustainability

- Sustainability at the Local Government level is defined under the *Local Government Act 2009* as where a local government is able to maintain its financial capital and infrastructure over the long term.
- Council is required to report against a range of financial sustainability ratios in accordance with the *Local Government Regulation 2012* s169. The ratios are calculated on the basis of council's long term financial plan, and provide indicators of:
  - Financial Capacity,
  - Operating Performance,
  - Liquidity
  - Asset Management, and
  - Debt Servicing Capacity.
- 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 and maintain compliance with council and state policies.
- 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 as prescribed by *Local Government Regulation 2012* s169(6):

TYPE AND MEASURE	TARGET (TIER 2)
<b>FINANCIAL CAPACITY</b>	
Council-Controlled Revenue	N/A
Population Growth	N/A
<b>OPERATING PERFORMANCE</b>	
Operating Surplus Ratio	Greater than 0%
Operating Cash Ratio	Greater than 0%
<b>LIQUIDITY</b>	
Unrestricted Cash Expense Cover Ratio	Greater than 2 months
<b>ASSET MANAGEMENT</b>	
Asset Sustainability Ratio	Greater than 50%
Asset Consumption Ratio	Greater than 60%
Asset Renewal Funding Ratio	N/A
<b>DEBT SERVICING CAPACITY</b>	
Leverage Ratio	0 to 5 times (or N/A)

### 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 biannually.

### 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 30 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 per cent 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 per cent 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 environmental 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 s104 of the *Local Government Act 2009*.

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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 2024–2025 budget process.

### 3. Policy Statement

#### 3.1 General policy statement

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

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

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

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

## 3.2 Levying rates and charges

### 3.2.1 Principles

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

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

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

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

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

### 3.2.2 Differential general rates

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

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

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

Differential general rates will be set at levels:

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

### 3.2.3 Rateable value of land

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

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

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

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

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

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

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

### 3.2.6 Special rates and charges

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

### 3.2.7 Separate rates and charges

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

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

### 3.2.8 Utility charges

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

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

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

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

### 3.2.9 Discount

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

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

## 3.3 Granting concessions for rates and charges

### 3.3.1 Principles

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

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

### 3.3.2 Purpose for the concessions

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

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

## 3.4 Recovering overdue rates and charges

### 3.4.1 Principles

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

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

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

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

### 3.4.2 Interest

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

## 3.5 Cost-recovery methods

### 3.5.1 Principles

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

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

### 3.5.2 Cost-recovery fees

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

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

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

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

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

## 3.7 Other revenue

### 3.7.1 Commercial fees

Council charges commercial fees for other services provided by council.

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

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

### 3.7.2 Other revenue

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

## 4. Roles and responsibilities

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

## GLOSSARY

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



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