

City of Ipswich **Operational Plan**

2020/2021 | Quarter 3 Report



Quarterly reporting captures the progress and achievements in relation to the key deliverables from the [2020-2021 Operational Plan](#). It provides an overview of council's progress towards achieving the city's vision and city-wide outcomes for the community

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

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

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

CONTENTS

CORPORATE PLANNING	4
OUR NEW COUNCIL'S STRATEGIC PRIORITIES 2020-2021	5
CORE BUSINESS FUNCTIONS	6
ACHIEVEMENTS AND KEY ACTIONS 2020-2021	7

THEME 1	STRENGTHENING OUR LOCAL ECONOMY AND BUILDING PROSPERITY (JOBS)	8
THEME 2	MANAGING GROWTH AND DELIVERING KEY INFRASTRUCTURE	14
THEME 3	CARING FOR COMMUNITY	20
THEME 4	CARING FOR OUR ENVIRONMENT	26
THEME 5	LISTENING, LEADING AND FINANCIAL MANAGEMENT	30

COMMERCIAL BUSINESS UNIT	36
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IPSWICH WASTE SERVICES QUARTERLY PERFORMANCE REPORT Q3 (JANUARY – MARCH)	37
INTRODUCTION	37
MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES	37
PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS.....	39
RECYCLING AND REFUSE CENTRE DATA.....	43
FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET.....	45
WASTE AND RECYCLING VOLUMES.....	46

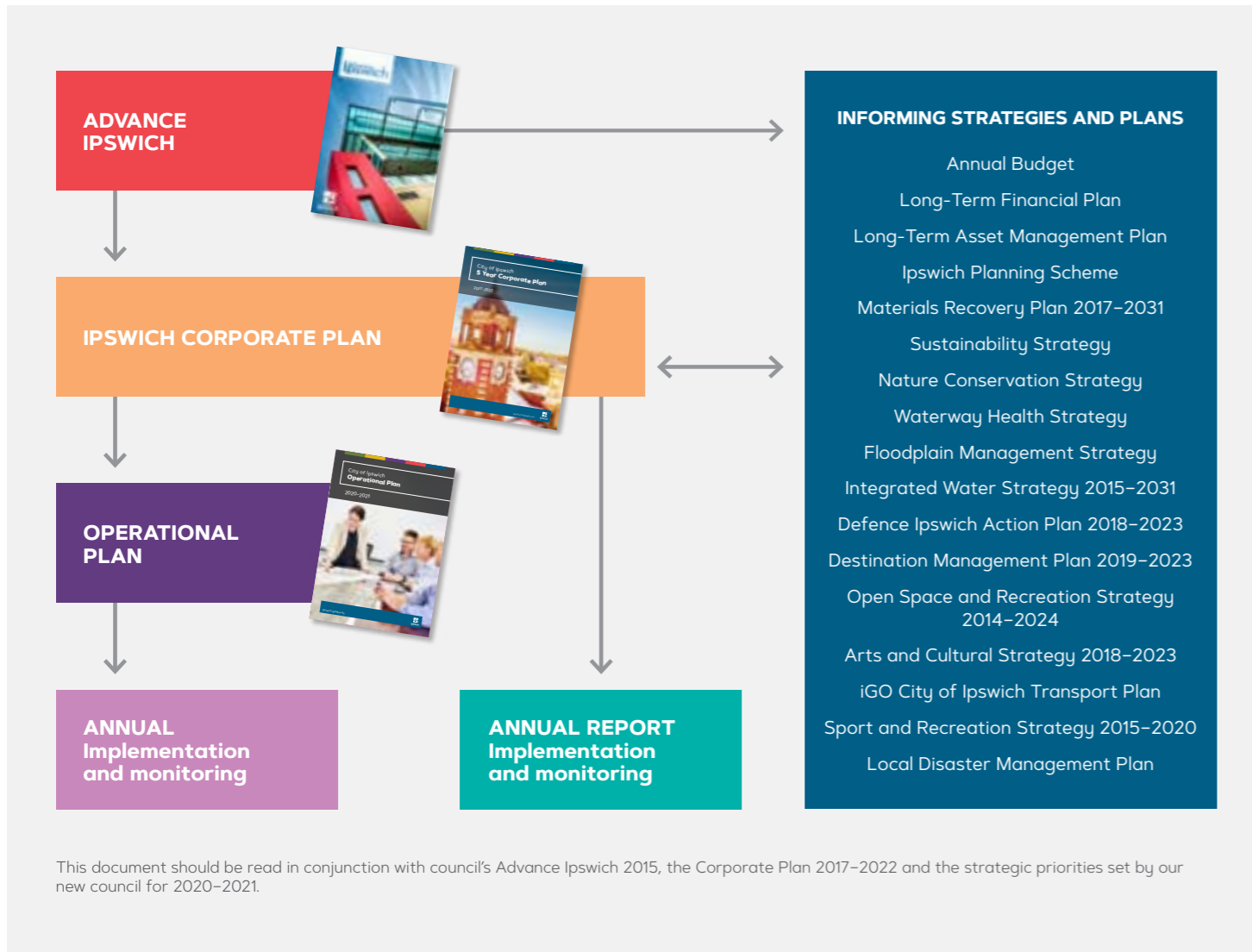


CORPORATE PLANNING

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

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

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



OUR NEW COUNCIL'S STRATEGIC PRIORITIES 2020–2021

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

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

CORE BUSINESS FUNCTIONS

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

Core business functions are what we do best to keep our city thriving and to meet our community's need. It is all the activities undertaken by all employees, whether it's the maintenance of roads, collection of waste, operations of city libraries, assessing development applications, engaging with our stakeholders, or any of our support services. It is what we do to ensure Ipswich remains liveable for its residents and attractive to its

visitors. These activities may happen daily, weekly, or monthly, but they remain pivotal to our city's success.






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

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

ACHIEVEMENTS AND KEY ACTIONS 2020-2021

The key actions presented are undertaken alongside an annual capital program and core business functions. There are some key capital projects and core business functions listed here given their strategic nature.

There are some strategies listed that will say 'No key actions identified for delivery 2020-2021'. This does not mean explicitly that there is no activity occurring in this space but rather there are no key actions highlighted for the year that align to Corporate Plan outcomes or strategic priorities for 2020-2021.

STATUS		No.	%
NOT YET COMMENCED	 This deliverable has not yet begun, but is scheduled to begin later in the year and be completed within the FY.	0	0%
AT RISK	 This deliverable is at risk of not achieving its targeted outcome.	11	15%
ON TARGET	 This deliverable is progressing as scheduled.	44	59%
NOT PROCEEDING	 This deliverable is not progressing as scheduled and funding has been reallocated.	3	4%
COMPLETE	 This deliverable has been completed and has achieved the targeted outcome.	16	22%
TOTAL		74	100%

THEME 1 STRENGTHENING OUR LOCAL ECONOMY AND BUILDING PROSPERITY (JOBS)



GOAL 1

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

INITIATIVES AND ACHIEVEMENTS

Performances, Exhibitions and Sports

Quarter 3 saw the return of a long awaited, full and complete performing arts program and event activity for the Ipswich Civic Centre, Studio 188 and North Ipswich Reserve Corporate Centre (NIRCC). After 9 months of limited programming during 2020, it was an emotionally rewarding time for both our patrons and team members and when the curtains raised and our first performance – The Sunny Coast Rude Boys – the reaction of our patrons was empowering.

A total of 10 performances were delivered between mid-February and end of March, however more encouraging is the ticket sales generated for the balance of the year covering all scheduled performances through November 2021, totalling just shy of 5,000 tickets.

The year ahead provides for a great variety of performance genre with a particular emphasis on productions targeting the engagement of our school children through such shows as The Very Hungry Caterpillar, The Owl and The Pussycat and Pete the Sheep.

The Art Gallery continued to deliver quality exhibitions and inventive programs, ensuring local Ipswich content retains a valuable place in our visual arts landscape.

Across the sport and recreation space, council continued to assist clubs in their return to play programs under COVID guidelines along with a number of Healthy Active programs for all age groups.



Media coverage on council initiatives

Council's media team proactively drove the communication of an exciting and ground-breaking diversity program that was initiated by council, obtaining international news coverage in the process. The coverage generated some \$1million in ASV (equivalent Advertising Space Value if it were paid advertising) for council and was an excellent example of council's innovation and leadership.

Ipswich City Council has been granted an exemption to advertise for females only to be recruited for a training program to obtain a Heavy Rigid licence needed to drive a waste truck.

The media strategy employed was extremely effective garnering coverage from local, state, national and international media on all platforms including tv, online, radio and print.

One of the biggest hitters was the BBC which has an average story views of more than 70,000 and an audience of more than five and a half million. The Today Show was also a massive win as it has an average audience of 302,000 viewers.

Video footage was provided and images to accompany video stories which greatly improved our chance and duration of coverage.

Council prepared words, images, video interviews, pitched the story around the country, provided news advice to staff and accompanied news crew on live interviews.



DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: Build partnerships and develop programs to widely promote investment opportunities and support business development and activity in the city					
KEY ACTION: Promote a major investment pathway within council that supports investment attraction in key sectors. (9.2/1.1)		OUTCOME: Ensure an effective framework of priorities, opportunities and alignment is maintained and championed with a measurable focus on factors of employment, investment, development and export.			
Development of Industrial Land Strategy.	The cross-functional Industrial Land and Employment Needs Analysis has not yet been finalised. The Industrial Land Strategy is reliant on this preceding piece of work and therefore it has been delayed. The Industrial Land Strategy is now expected to commence in Q4 with delivery likely in Q2 of the 2021/22 financial year.	🔄	🔄	⚠️	
Deliver Small Business Program.	The Office of Economic Development has prioritised a broad range of work focused on Ipswich small and medium business in collaboration with the Ipswich Region Chamber of Commerce and the Greater Springfield Chamber of Commerce. In Q3 the most significant outcome was the streamlining of council processes relating to permitting for Food Trucks. A collaborative review and process improvement project across multiple council functions has facilitated a significant reduction in turn-around time and improvement in customer experience. The new process will be deployed in Q1 of the 2021/22 financial year. Q3 has also seen substantial planning and preparation for local activity associated with Queensland Small Business Month in May 2021 in partnership with the Chamber of Commerce, Queensland Government and the Queensland Small Business Commissioner.	🔄	🔄	🔄	
Deliver Business Support Fund.	The Small Business Funding Program continues to be promoted and managed. A revised criteria to enable more local businesses to access support funding is being drafted in Q3 for deployment in Q4.	🔄	🔄	🔄	
Implement the new Buy Ipswich Approach providing enhanced support and opportunities to develop local business and industry	Complete.	✅	✅	✅	
STRATEGY 2: Provide a full spectrum of life-long learning opportunities, from early learning through schooling to vocational training and tertiary education that aligns skills and education with emerging employment opportunities.					
KEY ACTION: Promote whole-of-life learning opportunities, particularly early learning and adult learning. (9.2/2.1)		OUTCOME: Increased participation in learning opportunities across targeted community groups.			
Finalise the Regional Skills Investment program with the Department of Employment, Small Business and Training	Complete.	🔄	✅	✅	

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 3: Develop the Ipswich City Centre as the regional capital of the Western Corridor of SEQ and as an important regional employment centre.					
KEY ACTION: Maintain a strong council presence within the Ipswich CBD as the main administrative centre for the Local Government Area. (9.2/3.1)		OUTCOME: Planned relocation of complete council Administrative Services and Hub Library to new development in Ipswich CBD by 2018/19.			
Delivery of the Ipswich Central Redevelopment program for 2020-2021: Opening of new Ipswich Central library, civic space, and carpark.	Ipswich Central Library, Tulumur Place and the Nicholas Street Precinct Car Park all operating well. Lighting upgrades completed levels B3 to B6 of the car park. All assets being monitored under their Defect Liability Period.	🔄	🔄	✅	
Relocation of existing South Street library operations to new building and establishing children's library in South Street (until new children's library is opened in 2021-2022).	Relocation of Ipswich Central Library to the Nicholas Street Precinct has been completed on-time and on-budget. The establishment of the Children's Library in 1 Nicholas Street is progressing on-budget and on-time for a planned June 2021 opening.	🔄	✅	✅	
ICT deliverables for new library and interim children's library.	CBD Ipswich Central Library – project closure activities progressing. CBD Admin Building and Children's Library – ICT related cabling completed. Audio Visual installation commenced. Internet and network services relocation complete. Planning for relocation/decommissioning of ICT equipment commenced. In addition, MFD relocation planning has commenced. Planning for decommission of services to existing building has also commenced.	🔄	🔄	🔄	
Construction of new council administration building.	Works to the interior and exterior of the Administration Building (SP1) finalised by Hutchinson Builders with Practical Completion achieved in mid-March 2021. Occupation of the building by council staff to occur in the last two weeks of June 2021. The asset is being monitored under its Defect Liability Period. Preparations are underway to ensure the building's effective and efficient management and operation.	🔄	🔄	✅	
Delivery of retail development.	In Q3, council approved works to EATS and Metro B buildings including Metro A and B facades together with adjoining streetscape works in Nicholas Street and Union Place. These works will commence early in Q4 of 2020/21. Works on the Commonwealth Hotel are well advanced with Practical Completion now scheduled in April 2021. Commencement of a consultancy to consider options and cost of widening Bottle Alley between Nicholas and Ellenborough Streets. As at the end of March 2021, 13 non-legally binding Heads of Agreements (HOA's) had been endorsed. The process is well underway to ensure the conversion of these commercial terms into legally binding documents (AFLs). Council's leasing agent continued discussions with a number of other prospective tenants for the precinct. Leasing program advancing well given the underlying retail environment. Any risks are with the conversion of endorsed HOA's to AFLs.	⚠️	🔄	✅	

KEY: NOT YET COMMENCED 🔄 AT RISK ⚠️ ON TARGET 🔄 NOT PROCEEDING ❌ COMPLETE ✅



DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Facilitate the development of Ipswich City Centre with a vibrant mix of land uses including government offices and services, commercial premises, retail, key community facilities, food and beverage outlets and higher density inner city living. (9.2/3.3)	OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.				
Feasibility and Business Case developed for update to Civic Centre.	Options and initial logic planning has been progressed to the point where feasibility and preliminary business case proposals can be drafted in Q4. Once drafted, informed consultation can be progressed.	!	🔄	🔄	
STRATEGY 4: Strengthen the local digital economy.					
KEY ACTION: Review critical success factors and develop a plan, including a digital infrastructure plan, to support the development of a vibrant local digital economy. (9.4/4.1)	OUTCOME: Prioritisation and broad integration of the Ipswich Smart City Program.				
Implementation, evaluation and review of Fire Station 101 operations and programming.	Future operating model options for Fire Station 101 have been drafted and consultation has commenced. The establishment of the Queensland Government Defence Hub and the entry of alternate co-working spaces in the Ipswich Central region has facilitated a review and amendment to the membership / access fees and charges.	🔄	🔄	🔄	
STRATEGY 5: Support the growth and operation of RAAF Base Amberley and associated aerospace and defence support industries.					
KEY ACTION: Protect RAAF Base Amberley from land uses and activities that would impact on its operational integrity. (9.2/5.1)	OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.				
Implementation, evaluation and review of the Defence Ipswich Action Plan.	The Defence Industry Scale Up program has been designed in collaboration with industry partners and the Federal Department of Defence. Operation Scale Up, a pilot industry mentoring program to support businesses to become defence-ready will be deployed in Q4.	🔄	🔄	🔄	
STRATEGY 6: Diversify the local economy.					
KEY ACTION: Support tourism opportunities based on heritage assets, events, motor and adventure sports, eco-tourism and nature-based recreation, rural areas and farm-based tourism. (9.2/6.4)	OUTCOME: Ensure an effective framework of priorities, opportunities and alignment is maintained and championed with a measurable focus on factors of employment, investment, development and export.				
Development and implementation of a business development program to assist tourism operators with change to market conditions (trade ready).	Council continues to fulfil its commitment to the local tourism economy through the delivery of 37 Priority Actions under the City of Ipswich Destination Management Plan 2019-2023. Actions 27-30 are put in place as an always-on, targeted, multi-channel marketing plan to drive awareness, engagement and conversion for the industry. In Q3 this included; Publicity and Marketing: ▪ mask mandate lockdown in January – Pivot campaign to support take-away at hospitality businesses ▪ Channel 7 Weekended Series (15 episodes from August 2020 – July 2021) ▪ MustDo Brisbane articles distributed weekly (52 weeks) ▪ Discover Ipswich experience articles distributed weekly as 'inside stories' ▪ third-party publicity coverage in the QT, Must Do Brisbane, The Courier Mail, Out and About with Kids, The Big Bus Tour and Travel Guide, Eat Drink and Be Kerry (blog), Beer and Croissants (blog), Escape.	🔄	🔄	🔄	

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
	Campaigns: ▪ summer school Holidays campaign ▪ Valentine's Day campaign ▪ Flavours of Ipswich program – Phase 1 ▪ Discover Ipswich Magazine development. ▪ What's On in the city publicity alert distributed monthly Billboard activity: ▪ Myer Centre Digital Billboard campaign (52 weeks) ▪ East Street Billboard. Visitor Experiences: ▪ animal encounters experiences ▪ Japanese Tea Ceremony ▪ city lights White Rock walking tour ▪ weekly brochure distribution ▪ bus groups (enquiries/served: 17/3) ▪ VIC ITON Operators quarterly Famil of the Town of Marburg. Industry Development: ▪ Film Ipswich - Mapping film-making locations in the city (50% completed) ▪ Google Trekker 2.0 – Mapping businesses and council locations (50% completed) ▪ Moreton Bay Caravan & Camping show attendance ▪ ITON networking session – March ▪ ITON annual industry barometer survey ▪ New Leaf investment attraction project ▪ IEEP – all projects in final phase of completion ▪ ITON operator meetings – 19 meetings. The Film Ipswich project has secured 13 film permits since October 2020 with popular shows such as House Hunters International, The Parenting Show, the Russell Howard Show and Crikey! It's the Irwins all booked to film in Ipswich. The Flavours of Ipswich pilot program will be deployed in Q4.				
Stage 2: Program launch – 'Soft infrastructure' grant program to support ITON operators participating in the attracting Group travel (Domestic and International) to the city.	Successful applicants of the Ipswich Exceptional Experiences Program are currently in the process of completing works associated with the creation of a new or enhanced visitor experience.	🔄	🔄	🔄	
KEY ACTION: Support transport, logistics, and manufacturing industries, particularly where local SEQ western corridor products and agriculture are used. (9.2/6.5)					
Delivery of Advocacy Plan for the Willowbank Ebenezer Intermodal (this activity is included in the Regionally Significant Projects detailed earlier in the Plan)	The Social and Economic Benefits and Impacts Study for the Willowbank Ebenezer Intermodal was delivered in late 2020 and confirms, in general, the benefits of the project to Ipswich. The project, therefore, has been advocated for as part of the Federal budget submission; the Canberra SEQ Council of Mayors Delegation, March 2021; CityDeals; and Inland Rail Canberra to Kagaru Environmental Impact Assessment Submission.	🔄	🔄	🔄	

KEY: NOT YET COMMENCED (X) AT RISK (!) ON TARGET (🔄) NOT PROCEEDING (🚫) COMPLETE (✅)

THEME 2 MANAGING GROWTH AND DELIVERING KEY INFRASTRUCTURE



GOAL 2
Plan and develop a vibrant and sustainable city that accommodates the needs of a diverse and growing population and economy.

INITIATIVES AND ACHIEVEMENTS



Highly commended library design award for Karalee library pod

Council's Karalee Library Pod has received a Highly Commended following our nomination for the 2021 Australian Library Design Award. The awards celebrate design excellence in new and refurbished libraries across Australia.

The innovative self-service library pod which allows Ipswich Libraries members to use a mobile phone or library card to browse, borrow and return books and was nominated in the Public Library category.

The Karalee Library Pod has processed more than 19,000 loans and 20,000 returns and almost 1,300 Ipswich Libraries members have been regularly using the pod over its 17 months.

The Pod was in contention for the award with a collection of extremely high-value Library builds from across Australia and the commendation shows what great and innovative work the team are continuing to do for the Ipswich community.

Development of Residential Swimming Pool Safety Education and Awareness Program

Assessment of the standing Proactive Pool Inspection Program was undertaken, and comparison made to contemporary practices with respect to pool and water safety awareness. The assessment determined that education and awareness programs were far more likely to deliver key messages and to a broader audience.

A residential swimming pool safety and education program was developed and targeted partnerships within industry. The program will deliver water awareness strategies, pool fencing information,

practical life-saving education programs of CPR, and Learn2swim water awareness programs. Research suggests that this type of education strategy has a greater likelihood of reducing immersions and saving lives.

The program will provide free or low-cost water safety and education programs to the Ipswich community. This type of program will have a far broader reach to the whole community rather than just pool owners. This is anticipated to lead to increased water safety messaging and inform safety around all water, creating a safer environment the Ipswich community.





DELIVERABLES

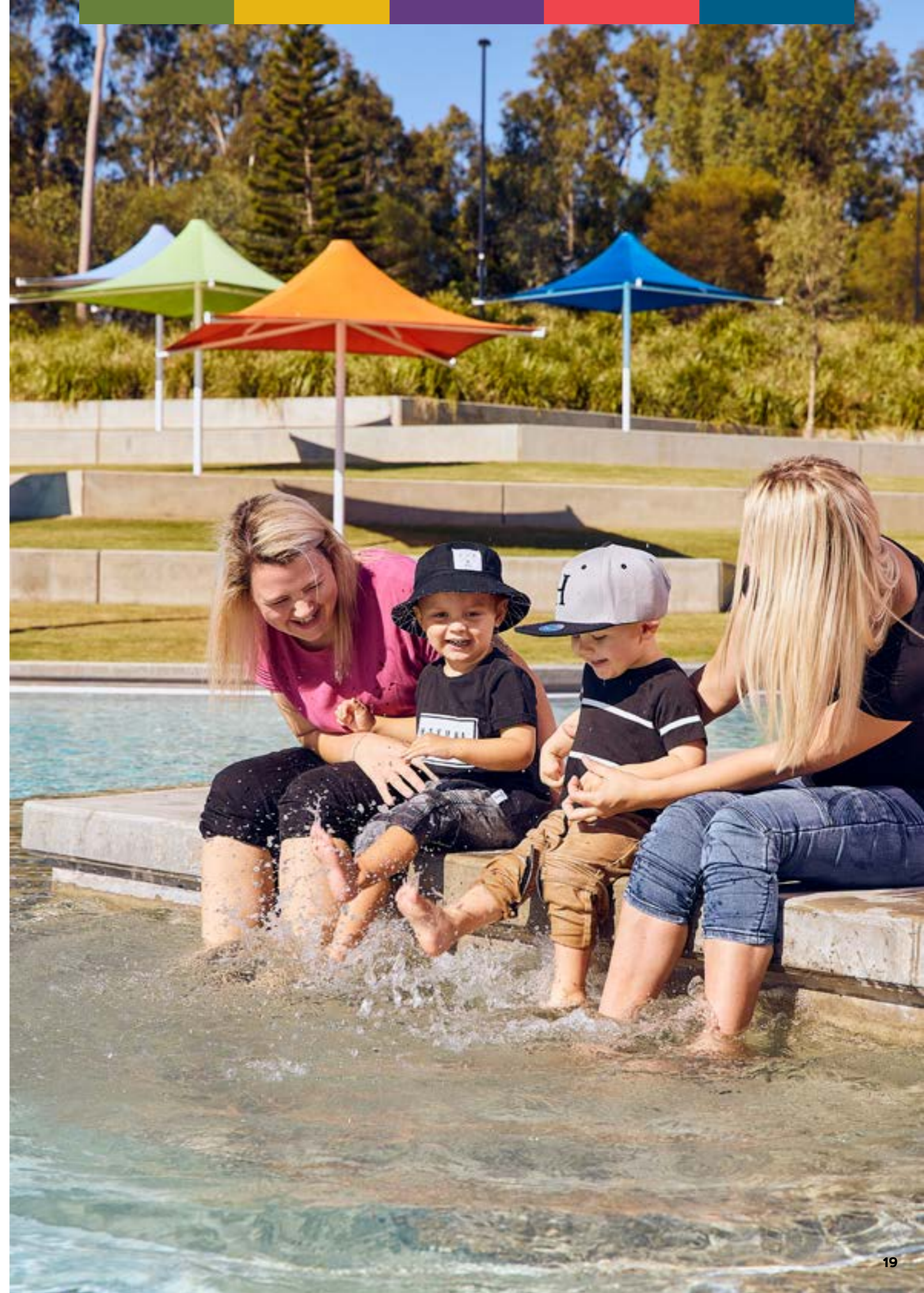
DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: Develop a compact, sustainable, mixed use urban form that supports community and economic development.					
KEY ACTION: Limit urban development to a defined urban footprint thereby protecting important natural environmental areas, waterways, rural areas and scenic landscapes. (9.3/1.1)	OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.				
Preliminary drafting of new Planning Scheme and Local Government Infrastructure Plan.	Drafting of new planning scheme is underway and continuing although behind schedule. Meeting with the State Planner & key State government officers regarding scheme structure and approach confirming a Place Based approach to the planning scheme with an emphasis on place-making will be a core focus of the scheme. Consultancy work on informing studies for the planning scheme including centres strategy review and update and industrial land assessment and needs analysis reaching closure and peer review of Biodiversity overlay codes, policy and mapping completed. Peer review on Natural Hazards identified gaps and need for further risk assessments to be undertaken to satisfy the State Interest. Implications for budget and management of project timeframes to be confirmed. Targeted discussion sessions with councillors to commence with sessions one scheduled on strategic policy direction and themes including major policy areas of change, consultation risks, key issues and implications for divisions. Local Government Infrastructure Plan (LGIP) – Business case prepared and approved with recruitment for resourcing approaching close out for all teams. Project management capacity risk identified and elevate to issue. Decision on mitigation pending.	!	!	!	
KEY ACTION: Encourage a diversity of housing types, styles and densities that meet community housing needs. (9.3/1.2)	OUTCOME: Social housing strategy that aligns to projected community needs. Increasing social diversity within defined geographic regions.				
Develop an Affordable Living policy.	Initial research and information gathering has commenced to help inform a discussion paper that will be distributed in 2021 for internal and community consultation. Due to resourcing and other community consultation impacts the completion of a developed policy won't be completed in 2020-2021. This policy development will occur in the 2021-2022 program of work for council.	!	!	⊘	

KEY: NOT YET COMMENCED ⊗ AT RISK ! ON TARGET ⌚ NOT PROCEEDING ⊘ COMPLETE ✓

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Develop a strong network of centres to support community connectedness and identity and accessibility to services and facilities that contribute to both social and economic outcomes. (9.3/1.4)	OUTCOME: Delivery of council owned social infrastructure aligned to the Social Infrastructure Plan.				
Develop new 20 year Social Infrastructure Plan.	Local Government Infrastructure Plan (LGIP) – Business case prepared and approved with recruitment for resourcing approaching close out for all teams. Project management and schedule development is progressing although is contingent on overarching LGIP Project Management risks being resolved.	!	!	!	
STRATEGY 2: Provide adequate land and infrastructure to support community development and economic activity.					
KEY ACTION: Facilitate infrastructure planning and delivery arrangements with developers, government agencies and utility providers to ensure infrastructure is delivered in a timely and efficient manner to support both community and economic development. (9.3/2.2)	OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and the Local Government Infrastructure Plan and are delivered through appropriate development outcomes.				
Delivery of the Infrastructure and Environment Capital Works Program for 2020-2021. This includes road maintenance and rehabilitation, and maintenance of 413 parks, 219 reserves and 40 sports fields.	The delivery of the City maintenance operational objectives are on target with all areas meeting KPI's and service standards. The city maintenance operational budget is slightly under YTD forecast (\$37.5M Actual vs \$45.1M forecast, 90%YTD). Rainfall in Q3 resulted in busy workloads in the Open Space team in response to grass growth.	⌚	⌚	⌚	
Deliver an Advocacy Plan for Norman St. Bridge (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	Complete.	✓	✓	✓	
Represent the community and council interests on the Project Steering Committee for the Brisbane Lions Centre and Training Facility.	Contractual negotiations between the Brisbane Lions and their principle contractor have meant that works have not yet commenced. Works are anticipated to commence in late March. These delays have not posed any additional risks to council. Council has not incurred any significant costs due to this delay.	⌚	⌚	⌚	
Deliver an Advocacy and Engagement Plan focused on economic and workforce priorities.	Significant work has been completed in Q3 on the advocacy and engagement plan, including a review of governance and identification of possible advocacy models moving forward. Of critical importance is a model that empowers and leverages all stakeholders; Mayor and councillors, state and federal members and industry leaders. The Q3 highlight was the Mayor's visit to Canberra with South East QLD Council of Mayors, where Ipswich was able to present a full prospectus of regionally significant projects that require state and federal support.	⌚	⌚	⌚	
Deliver an Advocacy Plan for the North Ipswich Stadium (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	The merge of the Brisbane Bombers and Ipswich Jets, to form Brisbane Jets and bid for entry into NRL in 2023 added momentum to the call for the North Ipswich Stadium. This was furthered by the announcement of the 2032 Brisbane Olympics bid and negotiations. The North Ipswich Sports and Entertainment Precinct Options Analysis will be presented to council in early Q4, accompanied by a newly commissioned report outlining the pathway to servicing and fielding an NRL team, including training and administration facilities.	⌚	⌚	⌚	

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 3: Provide a transport system that supports the safe, reliable and sustainable movement of people and goods for all travel modes.					
KEY ACTION: Develop and implement an integrated transport plan that provides a platform for enabling sustainable travel choices through the city being well connected for business, freight and visitors; a convenient and competitive public transport system; and more compact and mixed land uses to reduce trip lengths and make public transport, walking and cycling more viable. (9.3/3.1)		OUTCOME: Ensure delivery of actions and outcomes in the Ipswich City Council Transport Plan (iGo) are achieved.			
Implementation program for iGo in 20/21.	The Green Workplace Travel Plan continues to progress well. A series of behaviour change workshops have been held across council with the aim of finding ways to make a behaviour change in the way staff travel to and from work in light of the move to the new administration building. These volunteer workshops are allowing staff to consider the kinds of 'tools for change' that they and others might need to do this. The workshops were well attended and much feedback has been received.	🎯	🎯	🎯	
Deliver an Advocacy Plan for the Ipswich to Springfield Public Transport Corridor (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	Completed. In Q3 the Ipswich to Springfield Public Transport Corridor was included in the Australian Government's Infrastructure Priority List for the first time.	✅	✅	✅	
STRATEGY 4: The city's heritage is conserved.					
No key actions identified for delivery 2020-2021.					
STRATEGY 5: Provide an integrated open space network that is accessible and meets the recreational needs of residents and visitors.					
No key actions identified for delivery 2020-2021.					

KEY: NOT YET COMMENCED ❌ AT RISK ⚠️ ON TARGET 🎯 NOT PROCEEDING 🛑 COMPLETE ✅



THEME 3 CARING FOR OUR COMMUNITY



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

INITIATIVES AND ACHIEVEMENTS

Transparency and Integrity Hub

The Hub is an initiative to deliver greater openness and transparency to the community, to 'open the books', and begin to restore the trust of the Ipswich community. The new Transparency and Integrity Hub was launched on 1 July 2020 just nine and a half weeks after the resolution of the new council.

Financial and procurement data, including contracts awarded to local businesses and contributing to local employment, are now published to the Hub on a monthly basis. In line with council's resolution, council publishes a quarterly report to the Hub on expenditure and revenue against planned budget.

Consent was sought and received from all current councillors for the publication of their remuneration and expenses on the Hub which is now published on a monthly basis. During the quarter, council continued to liaise with the Queensland Information Commissioner in relation to council's application for a waiver from the application of the Information Privacy Principles to publish remuneration and expenses incurred by the former councillors and Directors of controlled beneficial entities. A decision was received from the Information Commissioner in March.

Work will continue in 2021 and beyond to publish information to the Hub that increases the transparency and openness of council's operations and services to the community and improvements that increased use and relevance of the Hub to the community.



STEAM Labs sparks an interest in science, technology, engineering, arts and mathematics

The opening of the STEAM Lab was a key feature of the recently transformed Interim Children's Library offering families and carers hands-on opportunities to explore a range of activities based around science, technology, engineering, arts and mathematics.

During the period 1 January to 23 March 2021 more than 2,730 visitors (1,723 children and 1,010 adults) engaged with staff in activities ranging from interactive art experiences using iPads,

music-mixing stations, light tables with magnetic shapes, stop-motion animation, AR (Augmented Reality) photo manipulation and robotics. These figures relate to 342 staff operated hours. Actual engagement in the space far exceeds these figures.

Owing to its popularity, the opening hours of the space have been extended to enable families to engage in self-directed experiential learning across seven days.





DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: Inform, educate and celebrate with the community those elements of our history that have shaped our identity.					
KEY ACTION: Strengthen council's branding of Ipswich to align with our identity and changing communities. (9.4/1.3)		OUTCOME: Active citizen and stakeholder engagement informing strategic marketing and communications.			
Implementation of the 20/21 City Events Plan.	<p>2021 marks the opportunity to finally implement the new City Events Plan which was delayed in 2020 due to the pandemic. After a successful delivery of Christmas in Ipswich within the COVID Safe Events Framework, council is confidently planning for the roll-out of the first regionally significant event of the year, Planes, Trains and Auto's on the May Long Weekend. This event has now been approved as an official Air Force 100 event, one of only two in the state.</p> <p>The disbursement of funds to local charities raised through the Christmas Wonderland was finalised in Q3. Funds were distributed by the number of volunteer shifts completed by each charity:</p> <ul style="list-style-type: none"> Roderick Street Community Kindergarten - \$5,282 Rosewood and District Support Centre Inc T/A Rosewood Community Centre - \$5,030 Young Veterans Ipswich - \$5,030 The Message of the Cross Indigenous Corporation - \$1,760 Ipswich Hospital Foundation - \$16,852 Queensland Youth and Families Support Services Inc. - \$5,282 	🔄	🔄	🔄	
STRATEGY 2: Invest in data collection, analysis and targeted research to provide the evidence base for development of strategy and resource allocation.					
KEY ACTION: Develop a comprehensive set of indicators to inform the community on the direction of socio-economic change and progress in achieving desired social and economic outcomes. (9.4/2.2)		OUTCOME: Community informed and engaged through planned communication.			
Implementation of Liveability survey (Living in Ipswich) that will provide indicators and inform a range of plans and strategies for the city.	Complete.	🔄	✅	✅	
STRATEGY 3: Adopt and deliver an explicit Community Development framework tailored to the needs of our varied communities.					
KEY ACTION: Develop a community development plan for our communities of place and interest. (9.4/3.1)		OUTCOME: Increased capability of, and participation by, communities.			
Development of a Community Development Strategy.	<p>The Community Development Strategy was presented to council and adopted in Q3.</p> <p>It outlines Ipswich City Council's commitment and priorities for community development in the region. It aims to align with council's strategic priorities and has a focus on strengthening community resilience and building on existing community strengths to help shape the future of Ipswich. It takes a contemporary approach to community development of working with and alongside the community to strengthen community capability, create opportunities and lead social change.</p>	🔄	🔄	🔄	

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Facilitate capacity building through a comprehensive community development training program. (9.4/3.2)		OUTCOME: Increased capability of, and participation by, communities.			
Design a community organisation capacity building program.	<p>Work continues on the strengthening services plan which aims to work with community service groups to build capability and capacity.</p> <p>Council ran a series of grant writing workshops in Q3, to help community groups better understand the local, state, federal and philanthropic grants available, how to apply for them and how to effectively manage acquittals. The workshops were all over-subscribed and, as such, an additional workshop has been scheduled for Q4.</p>	🔄	🔄	🔄	
KEY ACTION: Enhance the capacity of the city's community facilities to link community needs with appropriate services. (9.4/3.3)		OUTCOME: Planning and design of three (3) new community facilities being Redbank Plains South Local Community Centre, Springfield Central Hub Library and Rosewood Library.			
Delivery of the Rosewood Library.	Completed on-time and on-budget in Q1.	✅	✅	✅	
KEY ACTION: Enhance the capacity of the city's community facilities to link community needs with appropriate services. (9.4/3.3)		OUTCOME: Plans for, and design of, community facilities are informed by community needs.			
Review and update the Library 2019-2024 Strategy to incorporate new library and customer service models.	The draft Library Strategy has been reviewed and updated by Libraries and Customer Services to better align with council's strategic priorities. Consultation on the updated strategy will commence in Q4.	🔄	⚠️	⚠️	
Increase capacity to support city wide library stock rotation and business support (Logistics Hub Extension).	In line with the update to the draft Library Strategy, a review of Library stock logistics and facilities is underway. Direct consultation will commence in Q4 with a particular focus on the impacts of Redbank Plains Library.	⚠️	🔄	🔄	
Design and delivery of second (2nd) Library Pod.	In line with the update to the draft Library Strategy, the production and delivery of a second Library Pod has been paused. The future options for Library Pod development will form part of the consultation on the Strategy, due to commence in Q4.	🚫	🚫	🚫	
KEY ACTION: Ensure the needs of the city's growing child and youth population are incorporated through the adoption of a child and youth friendly community policy. (9.4/3.4)		OUTCOME: Closer alignment to child friendly city principles.			
Adoption and launch of council's Children, Young People and Families Policy.	Complete.	🔄	✅	✅	

KEY: NOT YET COMMENCED 🚫 AT RISK ⚠️ ON TARGET 🔄 NOT PROCEEDING 🚫 COMPLETE ✅



DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 4: Foster collaboration, partnerships and use of evidence to shape service planning and delivery for the benefit of our communities.					
KEY ACTION: Facilitate service planning and delivery arrangements with government and non-government agencies utilising council's evidence base to ensure services are delivered in an equitable, timely and efficient manner to meet community needs. (9.4/4.1)		OUTCOME: Coordinated social service delivery informed by social data.			
Finalisation of the Libraries and Customer Services Systems and Business Process Review.	Review stages were completed in Q3 and a report on outcomes and options is being prepared for consultation in Q4.	⚠	🔄	🔄	
STRATEGY 5: Foster a diverse range of activities to promote sustainable, healthy lifestyles and community well-being.					
KEY ACTION: Develop awareness and education programs relating to health care intervention and prevention, healthy eating, healthy lifestyles and well-being. (9.4/5.2)		OUTCOME: Increased engagement of community members in their own health outcomes.			
Undertake research -phase 1 – for later development of a Healthy City strategic policy.	Data collection, collation and research has now been completed for later and reviewed. This will now be a valued input into the development of a policy should it be considered in council's Annual Plan for 2021-2022.	🔄	🔄	✅	
STRATEGY 6: Build on the success of council's community safety programs to address new and emerging issues.					
KEY ACTION: Delivery of the Safe City program aligned to crime prevention and community safety plans. (9.4/6.4)		OUTCOME: The Safe City network and program is incorporated in projects and plans to realise a reduction in crime in public places and an increased sense of community safety.			
Identify and increase Community Safety Network based on evidenced demand.	The establishment of the Safe City Advisory Group was finalised in Q3 with the group now operational. Re-Keying of council facilities commenced in Q3 and will continue in Q4.	🔄	🔄	🔄	
STRATEGY 7: Invest in social infrastructure to build a distinctive Ipswich identity and to maximise economic and social outcomes.					
KEY ACTION: Develop and implement an Arts and Culture Strategy to reflect the current and future needs of the city. (9.4/7.1)		OUTCOME: Approved strategy becomes the baseline for consistent and goal oriented decision making.			
Develop and implement a program of work to deliver council's Arts and Cultural Strategy in 2020-2021.	A significant creative industries project is the integration of local artists and performers in council's City Events Plan. In Q3 one particular outcome was the appointment, via Expression of Interest, of 11 local artists whose work will feature in Delight - a major projection project for 2021 SPARK - the reimagined Ipswich Festival. Those artists will work with a specialised projection artist in Q4 to map and project their selected artworks onto St Mary's Church. A different artist will be projected and profiled each night of the festival in July 2021. Nominations for the 2021 Ipswich Art Awards were open in Q3. Judges for the Art Awards were also announced, being Samantha Little (Curator at QGOMA) and Bruce Heiser (Art Gallery Director, Art Dealer and Author). Final stage coordination of the Anywhere Festival was a priority in Q3. Co-funded by council and the Regional Arts Development Fund, the Anywhere Festival will capacity build local producers and performers in a festival environment. Anywhere Festival gives audiences a chance to discover performances anywhere but traditional theatre spaces. The 2021 Festival will be held 6-23 May over 18 days across Brisbane, Sunshine Coast and now Ipswich. The Creative Industries Development Officer role was advertised in Q3 with an appointment planned for Q4.	🔄	🔄	🔄	

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 8: Develop greater community resilience and readiness.					
KEY ACTION: Develop and provide information to the community regarding effective responses to disasters and emergencies. (9.4/8.2)		OUTCOME: Emergency Management Strategy to be developed to provide a framework for public information.			
Delivery of a Community Resilience Program (emergency management).	Council continues to provide the My Ipswich Alerts Service to the community. The Disability Inclusive Disaster Risk Reduction (DIDRR) partnership which is being delivered in consultation with the University of Sydney, the Queensland Disability Network and Community Services Industry Alliance has engaged key stakeholders within the community to align project outcomes.	🔄	🔄	🔄	
Delivery of a COVID-19 Recovery Program.	In Q3 the priority has been to reassess and revise council's COVID Funding and Support Programs. The first to be addressed was the Small Business Funding Program to allow for increased financial support and an easier application process. The results of this will be assessed and options for further program revision will be decided in Q4.	🔄	🔄	🔄	
KEY ACTION: Use Planning Scheme provisions to appropriately manage the risks arising from natural and other hazards. (9.4/8.4)		OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.			
Delivery of the 2020-2021 program for Fuel Reduced Zones - Conservation Estates (burning and pre/post vegetation management).	Works underway for Fuel Reduced Zones and ahead of schedule for the 20/21 year. Planned burn program planning and communications underway the delivery of the program remains weather dependant - planned burns scheduled for April (Q4) at Whiterock Spring Mountain Conservation Reserve - potential joint burns with Logan City Council being planned.	🔄	🔄	🔄	
<p>KEY: NOT YET COMMENCED ⓧ AT RISK ⚠ ON TARGET 🔄 NOT PROCEEDING ⚡ COMPLETE ✅</p>					

THEME 4 CARING FOR OUR ENVIRONMENT



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

INITIATIVES AND ACHIEVEMENTS

10 Year waste management and resource recovery strategy

Resource Recovery Implementation Plan, will detail council's strategic priorities and how they will be delivered for resource recovery over the next 10 years.

Council plans to deliver on its vision for waste management and resource recovery by founding the strategy on four key pillars:

1. kerbside food organics and garden organics collection
2. optimising the city co-mingled recycling service
3. providing a new on-demand large item kerbside collection service
4. having fit-for-purpose waste and resource recovery infrastructure, including building a new recycling and refuse centre.

Shaping the strategy around community feedback, legislative requirements and best practice resource recovery the strategy will focus on the reduction of waste generation and landfill disposal, achieving continuous improvement and development of people, processes, infrastructure and technology, providing excellence in customer service and maximising resource recovery opportunities in line with circular economy principles.



DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: Secure and protect important areas of native habitat and vegetation.					
No key actions identified for delivery 2020-2021.					
STRATEGY 2: Develop and implement an integrated approach to the planning and management of nature conservation matters in partnership with the community, private land owners and government agencies.					
KEY ACTION: Provide strategic delivery of environmental offsets across the city. (9.5/2.2)		OUTCOME: Work in partnership with offset brokers / organisations in the strategic delivery of environmental offsets in alignment with the Nature Conservation Strategy and Koala Habitat Management Plan.			
Develop and implement an Environmental Offsets Policy.	Policy complete and endorsed by ELT with recommendations – councillors briefed on Offsets in general and the report and policy to be tabled to Council and Committee in Q3.	🎯	🎯	🎯	
Review vegetation mapping to inform a later review of the Nature Conservation Strategy.	Contract for Corridor Vegetation mapping awarded to Red Leaf Consultancy. Scheduled start date 24 March, due for completion 21 June.	❌	🎯	🎯	
STRATEGY 3: Waterways are protected and managed to achieve enhanced environmental, ecological and water quality outcomes.					
KEY ACTION: Work in partnership with property owners, community groups and government agencies to protect and better manage important waterways, wetlands and groundwater resources. (9.5/3.1)		OUTCOME: Improved waterway and wetland health.			
Black Snake Creek Project - Stage 2.	Some works carried out to in fill and manage old/existing sites. New sites with procurement.	🎯	🎯	⚠️	
KEY ACTION: Work in partnership with property owners, community groups and government agencies to protect and better manage important waterways, wetlands and groundwater resources. (9.5/3.1)		OUTCOME: Implement the Waterway Partnership program working with private landholders to restore riparian corridors and reduce erosion risks.			
Water Quality Offset (Small Creek) Construction - Stage 3.	Works underway and on track for completion at the end of April. Some serious rain delays but within the allocated tolerance and programed time frame. Some risk that continued rain will result in a late completion.	🎯	🎯	🎯	
KEY ACTION: Ensure effective catchment and floodplain management. (9.5/3.4)		OUTCOME: Review and implementation of the Waterway Health Strategy.			
Review and update the Waterway Health Strategy.	Complete.	✅	✅	✅	
KEY ACTION: Ensure effective catchment and floodplain management. (9.5/3.4)		OUTCOME: Maintain up-to-date flood studies.			
Undertake flood studies of several catchments to ensure effective floodplain management planning allowing for more informed decision making for the City.	Detailed scoping has been finalised for Bundamba Creek flood study and this has been sent out for request for quotation to several external consultants to undertake this work. This will be evaluated shortly to appoint a suitable consultant.	🎯	⚠️	⚠️	



DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Ensure effective catchment and floodplain management. (9.5/3.4)		OUTCOME: Delivery of Catchment Corridor Plans.			
Finalise the Ipswich Integrated Catchment Plan.	Work of Consultants completed. Project manager hand over underway. Draft Councillor Briefing in development to be delivered in March/April.	🎯	🎯	🎯	
STRATEGY 4: Enhance urban greening.					
KEY ACTION: Undertake street tree planting and landscaping and protect significant vegetation within road reserves. (9.5/4.2)		OUTCOME: Complete condition assessment of existing gardens to identify a possible refurbishment program.			
Review and update Queens Park Conservation Management Plan and Queens Park Land Management Plan.	Consultants are progressing with delivery of the Conservation Management Plan for Queens Park. Completion is expected in Q4. Request for Quotation for the Queens Park Land Management Plan has been undertaken twice, with nil suppliers submitting quotations due to market demand. The project will be rescheduled for delivery in 2021/2022.	🎯	🎯	⚠️	
KEY ACTION: Undertake street tree planting and landscaping and protect significant vegetation within road reserves. (9.5/4.2)		OUTCOME: Strategic plan identifying possible street tree planting opportunities (where are their gaps) and develop a street tree planting program.			
Review the Streetscape Design Guideline.	Final Workshop completed and content finalised.	🎯	🎯	⚠️	
KEY ACTION: Undertake street tree planting and landscaping and protect significant vegetation within road reserves. (9.5/4.2)		OUTCOME: Review current maintenance program, including street trees and footpath gardens.			
Develop the Urban Greening Strategy.	Scope completed for the development of the Urban Greening Strategy. Background strategy development is underway.	🎯	🎯	🎯	
STRATEGY 5: Use resources efficiently and sustainably.					
KEY ACTION: Waste is treated as a resource and is minimised through reducing, reusing and recycling. (9.4/5.1)		OUTCOME: Maximise diversion of waste from landfilling through the kerbside recycling and green waste services and public transfer stations.			
Replace and update Waste Management System including fleet and weighbridge.	Efficiencies achieved for invoicing of commercial customers accessing services at the Riverview Recycling and Refuse Centre. Commenced requirements gathering for commercial waste collection billing. Legacy system to be decommissioned once integration complete.	🎯	🎯	🎯	
Delivery of Waste Infrastructure Plan.	Preliminary planning commenced for improvement of existing waste infrastructure.	🎯	🎯	🎯	

KEY: NOT YET COMMENCED (❌) AT RISK (⚠️) ON TARGET (🎯) NOT PROCEEDING (🛑) COMPLETE (✅)

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Waste is treated as a resource and is minimised through reducing, reusing and recycling. (9.4/5.1)		OUTCOME: Develop and implement the Resource Optimisation Plan.			
Review and update the Materials Recovery Plan (Waste Management and Resource Recovery Plan).	Draft Resource Recovery Strategy completed and out for community consultation until 17 May. Final strategy to be presented to council in June 2021.	🎯	🎯	🎯	
KEY ACTION: Water is treated as a precious resource within a total water cycle management framework. (9.5/5.3)		OUTCOME: Finalise and implement the Corporate Environmental Sustainability Plan.			
Develop a Sustainability Policy.	Complete.	🎯	✅	✅	
Update the Ipswich Sustainability Strategy.	Sustainability strategic framework developed and 60-70% of the strategy complete. Have engaged with ELT and Mayor/council to provide strategy overview. Have provided further briefing information to Mayor/councillors re: resourcing climate change work. End of March seeking to engage planning consultants for the 'population growth' challenge.	⚠️	🎯	⚠️	
Develop a renewable energy plan.	Complete.	⚠️	✅	✅	
Develop a State of the Environment Report.	Framework design is near completion, due by June 2021.	🛑	⚠️	🎯	
STRATEGY 6: Improve environmental awareness, education and compliance.					
KEY ACTION: Ensure appropriate compliance is undertaken in relation to littering, dumping and air and water pollution. (9.5/6.2)		OUTCOME: Ensure delivery of actions and outcomes in the Ipswich City Council Health and Amenity Plan are achieved.			
Deliver the Illegal Dumping Partnership Program in conjunction with the Department of Environment and Science.	Council successfully submitted a mid-term financial acquittal report to the Department of Environment and Science highlighting expenditure in relation to vehicles, wages and in kind support. During the period January – February 2021 the Illegal Dumping team have had 68 successful compliance outcomes (i.e. PIN issued, waste removed by offender following verbal warning or removed following illegal dumping tape applied to waste dumped). 18 Penalty Infringement Notices have been issued to alleged offenders during the period. Across council, 228 additional incidents of illegal dumping have been reported with 435,385 litres of waste reported/located. Of this, 371,579 litres of waste has been removed from the roadside or natural environment by offenders, private land owners and council. 65 investigations are ongoing. Since the commencement of the program data has been kept which indicates that dumping on road reserves and the kerbside remains the most popular dumping site reported to council at 67%. 13% of dumping occurs in parks and other council reserves. Household items are the most common waste dumped equating to 65% of the total volume located.	🎯	🎯	🎯	

KEY: NOT YET COMMENCED (❌) AT RISK (⚠️) ON TARGET (🎯) NOT PROCEEDING (🛑) COMPLETE (✅)

THEME 5 LISTENING, LEADING AND FINANCIAL MANAGEMENT



GOAL 5

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

INITIATIVES AND ACHIEVEMENTS

iFuture Community Engagement

The Community Engagement team designed and lead the community engagement program to support the development of council's new Corporate Plan (iFuture).

The iFuture project engaged directly with 2,017 participants – community members, elected representatives and council staff - between August 2020 and February 2021. The project reached at least 18,000 community members and provided them with direct opportunities to participate. A mix of digital and face-to-face engagement methods were used to reach staff and the community.

Council asked the community what they value and love about Ipswich now, and what they want people to love about Ipswich in 20 years' time. These conversations established the foundations for the community vision. We then worked with subject matter experts to develop a plan for how council will start to achieve its contribution towards the vision in the first five years. This formed the foundations for iFuture - a new Corporate Plan (2021-2026) and will be considered by council for adoption in Q4.



Community Reference Groups

The Community Engagement team delivered the quarterly round of Community Reference Groups that provide the community with an opportunity to engage with council leadership (both councillors and Executive) on areas of interest.

This round of groups were used to largely focus on the iFuture engagement topic areas and played a pivotal role in further testing the feedback received in other forms of engagement on this project.



DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: The Mayor and Councillors represent the Ipswich community and provide strong and visionary leadership.					
KEY ACTION: The Mayor and Councillors continue to promote and advocate on behalf of the city and the community. (9.6/1.2)		OUTCOME: Monitor and review council's performance, strategic and operational reporting.			
Development of a new Ipswich City Council Corporate Plan that will commence 1 July 2021.	Council has just finalised round 3 engagement with the community on the draft iFuture plan (draft corporate plan). Data has been analysed and the draft plan is currently being refined based on the sentiment that has come through from the community. The final plan is on track for endorsement at the full council meeting in April to go live from 1 July 2021. The project and all related reports and information can be found on Shape Your Ipswich at: Shapeyouripswich.com.au/corporate-plan-2021-2026				
Development of an Innovation Program for council internal and external services and operations.	In line with council's commitment to ensure efficient and effective service delivery to our community, the Innovation and Improvement Program was officially launched internally in January 2021. The program is forward thinking and adaptable to ensure appropriate identification of problems or operational pain points, identify solutions and effectively deliver these solutions to the organisation whilst tracking and reporting on any benefits. Recruitment into the program has also been completed in February with large interest from employees across the organisation invested in a better way of working and improving our service delivery. In early March we released communications calling for submissions of ideas to improve operational efficiency which will be assessed, prioritised and managed in Q4 utilising approaches such as Lean or Human Centered Design thinking, to cut council waste.				
STRATEGY 2: Provide comprehensive and meaningful community engagement to inform council decision making.					
KEY ACTION: Council maintains a key focus on customer service and meeting the needs of the community. (9.6/2.3)		OUTCOME: Meet or exceed corporate targets for customer service standards.			
Development of ICC Customer Focus Strategy.	The Customer Experience Strategy project commenced in Q3 following significant planning in Q2. Ipsos have been engaged to assist council with progressing the Customer Experience Strategy including whole-of-council surveys and stakeholder interviews being held in Q4.				

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 3: Implement initiatives that strengthen governance skills and knowledge.					
KEY ACTION: Councillors and staff are provided with the necessary skills, training and resources to make informed, effective, efficient, impartial and timely decisions. (9.6/3.1)		OUTCOME: Council continues to provide training, development and resources to Councillors and staff to enable and support, effective, informed, timely and impartial decision making.			
Development of a Strategic Policy Framework that aligns strategic priorities and goals for the City with the United Nations Sustainable Development Goals for 2030.	Ipswich City Council policies represent a wide range of strategic positions that assist council decision-making on matters that impact the Ipswich community and the city's development. Council could strengthen these positions and their related outcomes through a strategic policy framework. A proposed framework will take account of council's broader policy environment (its social, environmental, economic and governance policy statements) and links their overall strategic direction. A proposed framework will also be underpinned by a number of social policy principles, alignment to the United Nations Sustainable Development Goals and targets as well as council's newly developed Corporate Plan. The Strategic Policy Framework will not be finalised until the new 2021-2026 Corporate Plan is finalised. This, combined with resourcing impacts, will mean the framework (which will include a monitoring and evaluation framework for council) will not be completed until 2021-2022.				
Delivery of training to build knowledge and capability in good governance, legislative, financial and human resource delegations, managing conflicts of interest and ethical decision-making.	An annual training program/calendar has been created and is now with Learning and Development to deliver. The delivery of the governance training will continue to mature with council writing their own training modules as well as continuing to purchase training modules from state government departments such as the Queensland Ombudsman Office for Public Interest Disclosure training. To support the annual training program a communications awareness campaign and a Manager's Toolkit of topics to discuss during regular branch meetings is being prepared.				
Modernised information and communication technologies to support service delivery and efficiency including migration to Microsoft Office 365 and Skype for Business improvements (including decommissioning of PABX).	Upgrade of Microsoft Office applications commenced for all staff. Migration of emails to exchange Online also commenced. Upgrade and migration to be completed April 2021. Variance Comment: now includes the additional Microsoft E5 licences - exigent to project delivery cost.				
Implementation of the People and Culture Strategic Plan deliverables for 2020-2021 including: a new performance framework; a new leadership competency framework and development program; and an enhanced approach to attracting and retaining diverse and talented employees.	Inspiring Leaders Program commenced supporting consistent and visible leadership across council. Communicated results of Pulse Survey #5 (Dec 2020) and developed Executive Leadership Team action plan to respond to employee feedback. Commenced development of the Quality Conversations and Performance Framework for use across council for a collaborative approach for setting clear expectations and goal setting, and individual development plans. Reviewed and updated Drug and Alcohol Procedure in light of Legal Services feedback relating to the <i>Human Rights Act 2020</i> . Delivery of Team Effectiveness Programs to frontline teams developing team cohesiveness, effective communication and goal setting strategies. Review of the organisational approach to reward and recognition and draft framework developed for consultation.				

KEY: NOT YET COMMENCED AT RISK ON TARGET NOT PROCEEDING COMPLETE



DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Council information is accurate and managed effectively to ensure appropriate access, confidentiality and security. (9.6/3.2)		OUTCOME: Maintain an open and transparent approach to information.			
Maturing of our corporate governance and information management through the implementation of: a new Information Management Strategy and Governance Framework; a new Framework for Managing Conflicts of Interest for Employees; an enhanced Complaints Management Framework; strengthened Open Data Policy; and new performance measures for Right to Information and Information Privacy.	Risk Management <ul style="list-style-type: none"> Risk Maturity Roadmap – 5 year plan Communications and Change Plan Implementation of the Risk Management Training Plan Implementation of Fraud and Corruption Awareness Training Plan Review of Fraud Controls and Risk Register Review of Business Continuity Plan (BCP) against council's response to COVID Document all Risk Processes within the Corporate System. Complaints Management <ul style="list-style-type: none"> Suite of Reporting Tools/Templates that assist in the Proactive Management of Complaints Dashboard Capable of Displaying Key Complaint Management KPIs in 'Real Time' Document all Complaint Processes within the Corporate System Tailored Complaints Reporting Framework Development of a Functional Operating Model Organisational Development Schedule and Toolkit of Corporate Governance for 3rd Level Managers Develop Training Module(s) Reactive Customer Feedback (Social Media) Business Case Proposal. Information Transparency <ul style="list-style-type: none"> Development of Privacy Strategy Develop RTI/IP Performance Standards and Measures Develop organisational training calendar Develop a Detailed Change and Communications Plan Document all Transparency Processes within the Corporate System a Functional Operating Model. Information Management <ul style="list-style-type: none"> Information Management Strategic Plan (IMSP) Information Management Framework Information Classification Scheme (ICS) Underpinning IM Governance Documents Information Management Training Program Reporting Model and Artefacts (RM&A) Communications Strategy and Plan Objective Internal Control Process Document all IM Processes within the Corporate System. BPM & Procedure review <ul style="list-style-type: none"> Operating Model Procedure Schedule Completion. 	🔄	🔄	🔄	
Implementation of the new Transparency and Integrity Hub from 1 July 2020 - pushing more information to the community to increase openness and transparency and rebuild trust.	Financial and procurement data, including contracts awarded to local businesses and contributing to local employment, are now published to the Hub on a monthly basis together with quarterly reporting on expenditure and revenue against planned budget. Current councillor remuneration and expenses are also published on the Hub on a monthly basis. The Corporate Services Department are supporting the collation of information for the publication of additional stories.	🔄	🔄	🔄	

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 4: Maintain a financially sustainable and resilient approach to budgeting.		KEY ACTION: Aim to operate council's finances with a modest surplus. (9.6/4.1)			
OUTCOME: Ensure sound budgeting principles consistent with long-term financial targets.					
Finalise the business case for the technology platform for the future to drive better value for money and support more integrated business service delivery.	Preliminary Business Case has been delivered as planned for formal approval by the ICT Steering Committee. The Preliminary Business Case details the preferred target state architecture as selected by business representatives through extensive internal stakeholder engagement, as well as a supporting case for change.	🔄	🔄	🔄	
Develop an Electric Vehicle Transition Plan for council Fleet.	Scoping complete. RFQ complete. Procurement process started. Release to market by week ending Friday 19 March 2020.	⚠️	⚠️	⚠️	
Finalise implementation of the new centralised category management procurement model including a new contract management framework.	Complete.	⚠️	✅	✅	
Continue to monitor, manage and report on council's financial position, including long term financial sustainability, as potentially impacted by the economic uncertainty created by COVID-19.	The Finance Branch continues to deliver against this objective in a number of ways: <ul style="list-style-type: none"> Regular timely reporting and performance meetings with Departments Regular monthly reporting to ELT and council that highlights and discusses any impacts of the COVID-19 pandemic on council's financial position including reference to budget assumptions. Continued support to ratepayers impacted by COVID-19 on a daily basis through supporting them in setting up payment schedules etc in accordance with council decisions. Continued monitoring of the number and categories of ratepayers impacted by COVID-19 and movements in our rates outstanding balances to manage council's financial risks in relation to rates payments. Analysis of continuing COVID-19 impacts and potential influences for the 2021-2022 annual budget. 	🔄	🔄	🔄	
KEY ACTION: Manage and reduce the city's debt on the basis of 'don't spend more than you earn, and borrow for assets only'. (9.6/4.2)		OUTCOME: Effectively manage revenue sources relative to debt and service levels.			
Development and delivery of the Asset Management systems and process project tasks for 2020-2021. This is a continuation of the business transformation program.	The project is progressing without the appointment of the Asset Manager, with thanks to the PMO - Coordination & Performance Team. Actions: <ul style="list-style-type: none"> Project Working Group form – Fortnightly meetings proceeding Asset Management Process mapping ongoing Project Sponsor monthly meetings proceeding Asset Manager recruitment still open and accepting referrals. 	⊗	🔄	🔄	
STRATEGY 5: Good neighbourly relations are maintained through effective dispute resolution, community education and compliance.					
No key actions identified for delivery 2020-2021.					
STRATEGY 6: Maintain a consistent and efficient approach to laws and compliance activities across the city.					
No key actions identified for delivery 2020-2021.					

COMMERCIAL BUSINESS UNIT

IPSWICH WASTE SERVICES QUARTERLY PERFORMANCE REPORT Q3 (JANUARY – MARCH)

INTRODUCTION

The quarterly report for the period January to March 2021 has been prepared to address the requirements of the Annual Performance Plan by providing the following information.

1. Introduction
2. Major highlights of operational activities
3. Current commercial activities
4. Green waste bins
5. Performance in relation to stated performance targets
 - customers
 - financial analysis of quarterly - performance
 - processes
 - recycling and refuse centre data

MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

The following is a summary of major highlights that occurred within Ipswich Waste Services for the period January to March 2021.

Waste Composition Audit

In January 2021 council completed its Waste Composition Audit of the city. This study reviewed all domestic kerbside collection waste streams, self-haul, public place, and commercial and industrial waste practices. The results of these audits have been utilised to inform the city's new Resource Recovery Strategy.

Resource Recover Strategy

In March 2021 Ipswich Waste Services presented a draft of the Resource Recovery Strategy to council in preparation for public review and consultation which will commence in early Q4.

Fleet Procurement and Driver Recruitment

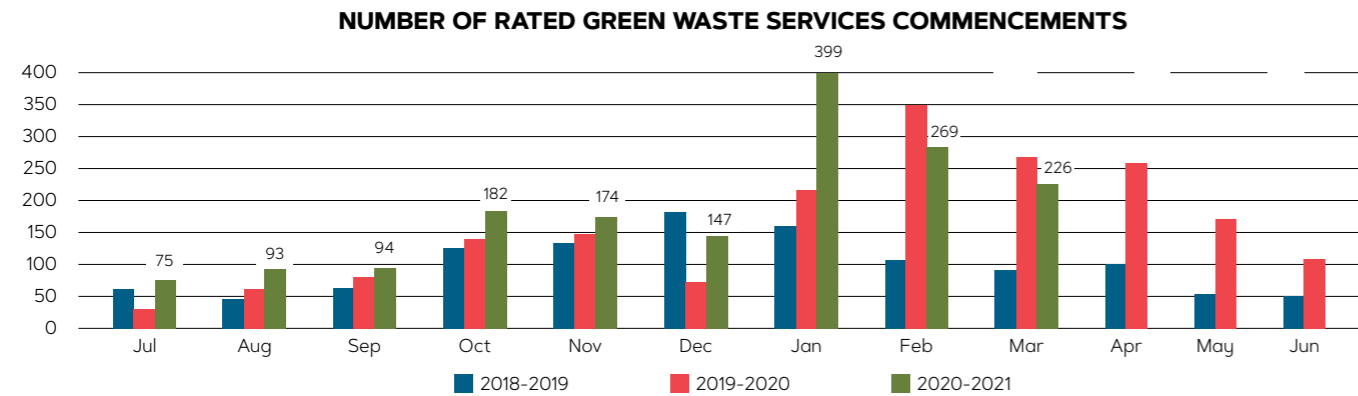
In keeping up with the demands of a growing city, Ipswich Waste Services also undertook a range of Fleet procurement activities including purchases of a crane, RoRo and skip trucks, whilst also conducting a significant Driver Recruitment program.

Current commercial activities

In Q3, Ipswich Waste Services serviced a total of 1,250 commercial customers (as at 31 March 2021).

Green waste bins

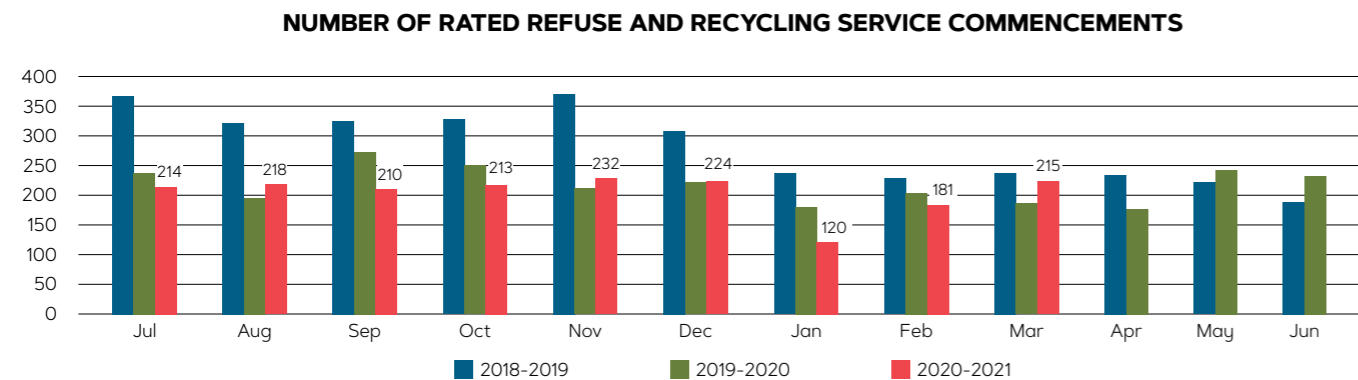
A total of 21,268 properties were rated for the domestic green waste bin as at the 31 March 2021.



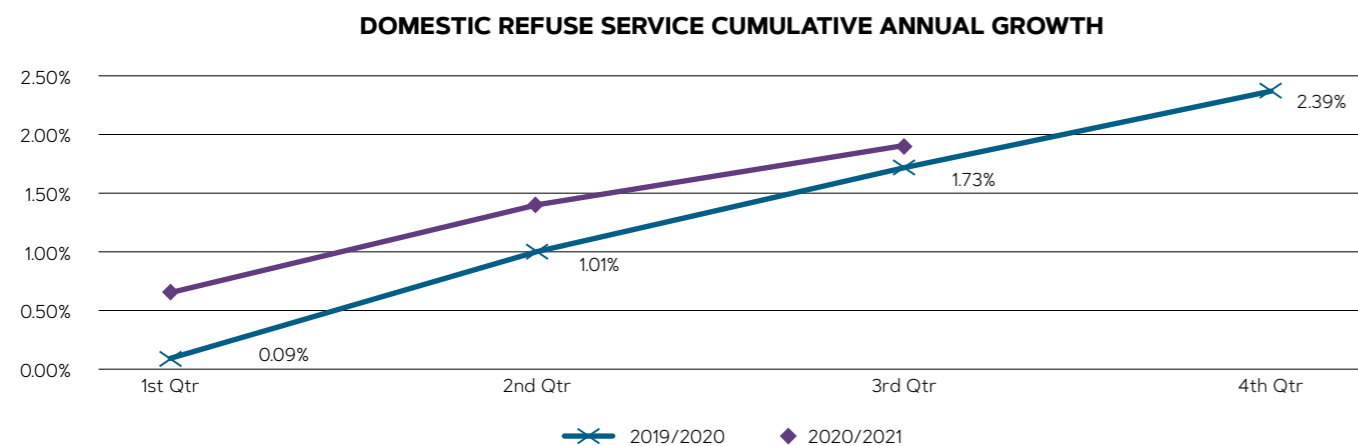
Data from previous quarters may change due to adjustments by third parties.

Domestic waste (Refuse & Recycling)

A total of 85,074 properties were rated for the waste services as at the March 2021.



Data from previous quarters may change due to adjustments by third parties.



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PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS

Customers

PERFORMANCE TARGETS - CUSTOMERS				
Key Result Area	Indicator	Standard	Reporting Frequency	Result
Provide value to customers	Customer response to Survey questions indicates customer satisfaction with the service	90%	Biennial	TBC

Comment: The biennial survey will be conducted during Q4 of this year.

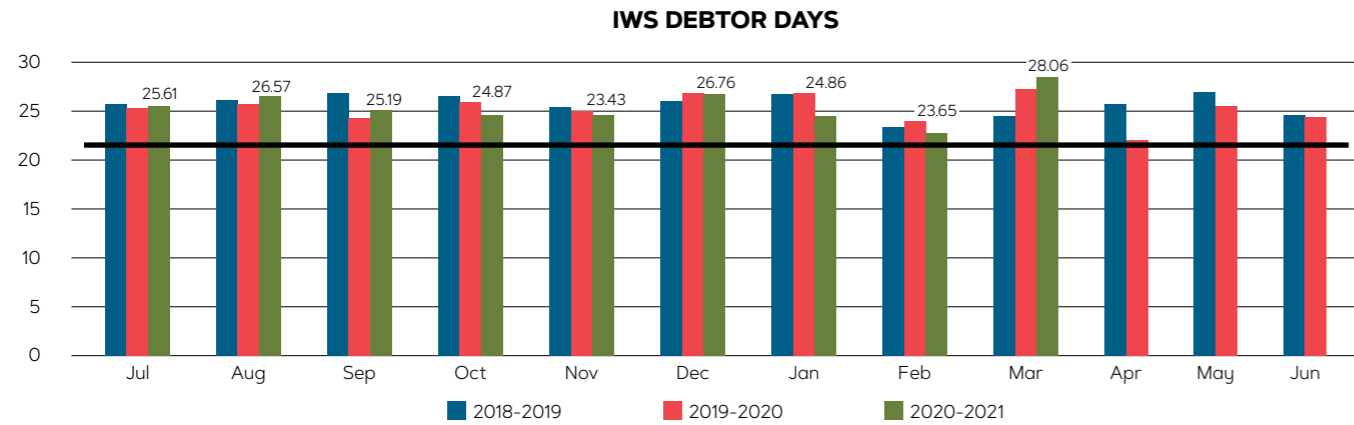
PERFORMANCE TARGETS - CUSTOMERS						
Key Result Area	Indicator	Standard	Reporting Frequency	January	February	March
Provide value to customers	Number of domestic refuse & recycling bins repair/damaged & replacement/destroyed per 1,000 rated bins in service	<7	Quarterly	7.92	6.69	7.04
	Number of domestic refuse & recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	Quarterly	5.26	3.93	4.97

Comment: Performance continues to be in compliance with required standard.

Financial analysis of quarterly performance against budget

PERFORMANCE TARGETS - FINANCIAL				
Key Result Area	Indicator	Target	Reporting Frequency	Result
Provide value to shareholders	Net Profit Margin - Calculated as net (surplus) deficit after tax/earnings *100	19.14%	Quarterly	Jan - Mar 22.16%
	Budget performance surplus on operations	>budgeted net surplus	Quarterly	Budget QTR \$'000 3,630

PERFORMANCE TARGETS - FINANCIAL						
Key Result Area	Indicator	Target	Reporting Frequency	January	February	March
Provide value to shareholders	Debtors Days Outstanding	<38 days	Quarterly	24.86	23.65	28.06



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Comment: Debtor days remain within target parameters.

Employees

PERFORMANCE TARGETS - EMPLOYEES				
Key Result Area	Indicator	Standard	Reporting Frequency	
				Jan - Mar
Promote a climate for action within the workforce	Absenteeism - % against available hours	<3.5%	Quarterly	4.82%
	LTISR - Lost time injury severity rate	9	Quarterly	25.68%
	Annual leave balance for each staff member of 6 weeks or less	>95%	Quarterly	84.91%

Processes

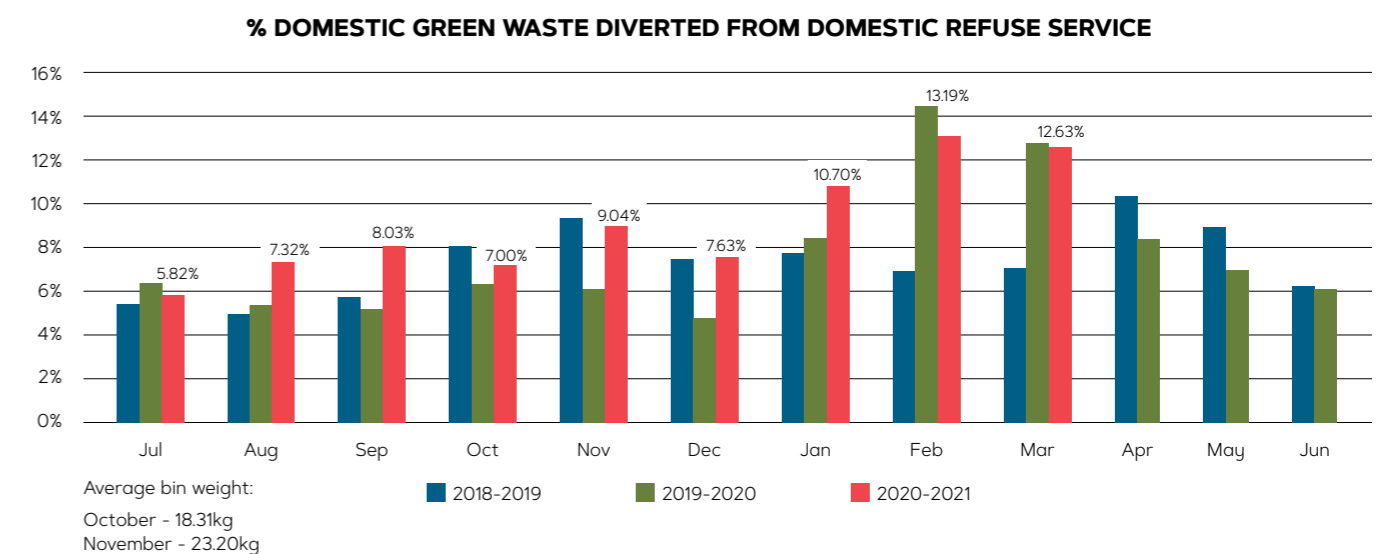
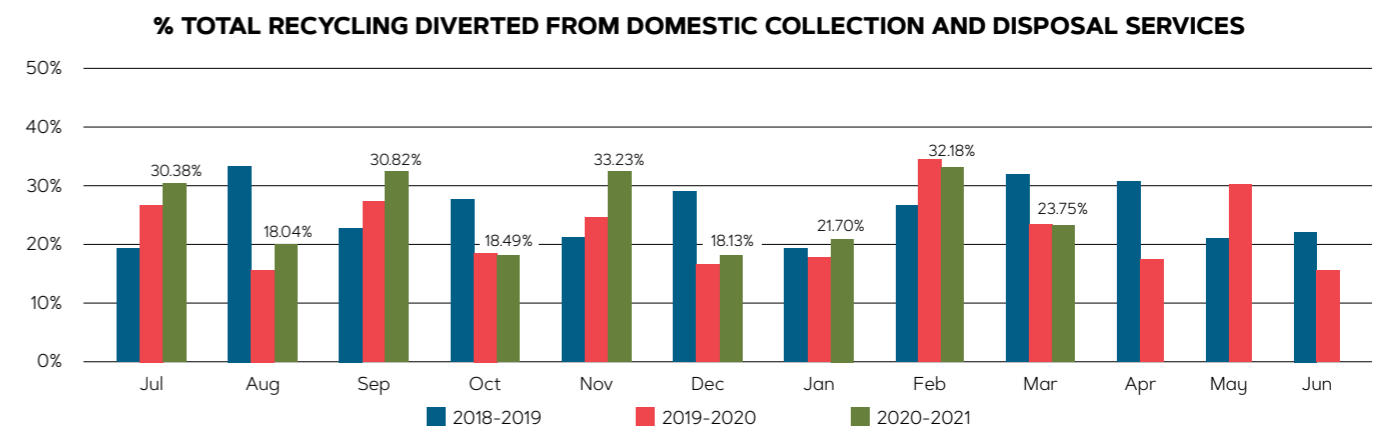
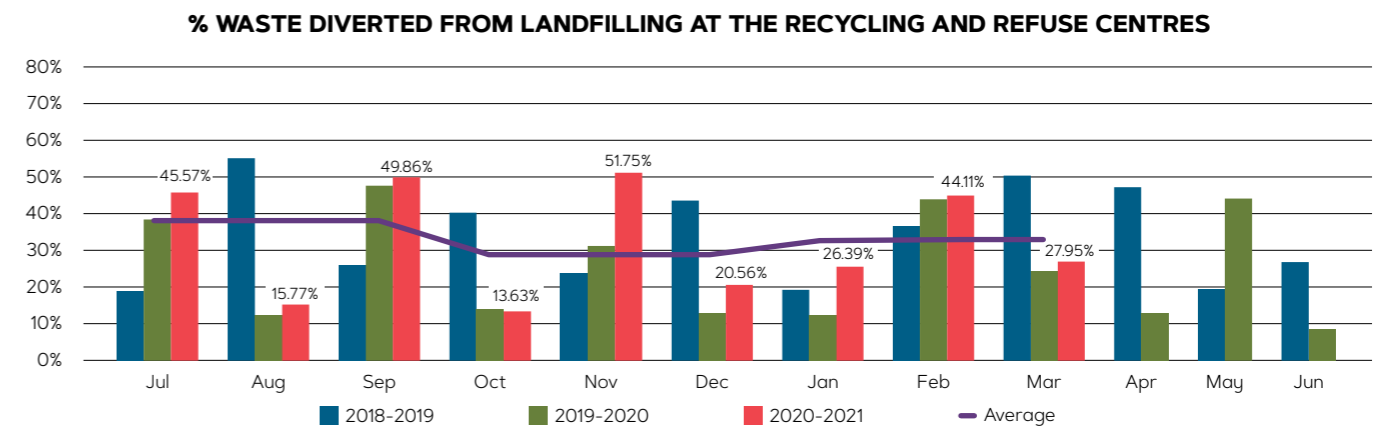
PERFORMANCE TARGETS - PROCESSES						
Key Result Area	Indicator	Standard	Reporting Frequency	Result		
				January	February	March
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	Quarterly	100%	100%	100%
	# of Requests			531	395	510
	# of Request completed on time			529	395	508
	Domestic refuse & recycling service commencements actioned within 5 working days of notification	>85%	Quarterly	76%	88%	63%
	# of Requests			120	181	215
	# of Request completed on time			91	159	135
	Green waste service commencements actioned within 5 working days of notification	>85%	Quarterly	86%	82%	56%
	# of Requests			483	356	332
	# of Request completed on time			417	292	187
	Key Result Area	Indicator	Standard	Reporting Frequency	Result	
				January	February	March
Achieve operational excellence	Requests for Replacements/ Repairs actioned within 5 working days	>85%	Quarterly	83%	78%	56%
	# of Requests			835	708	749
	# of Request completed on time			693	555	416

Comment: A nationwide supply issue has resulted in a shortage of mobile garbage bins which has affected bin repairs and deliveries. This supply issue has now been rectified.

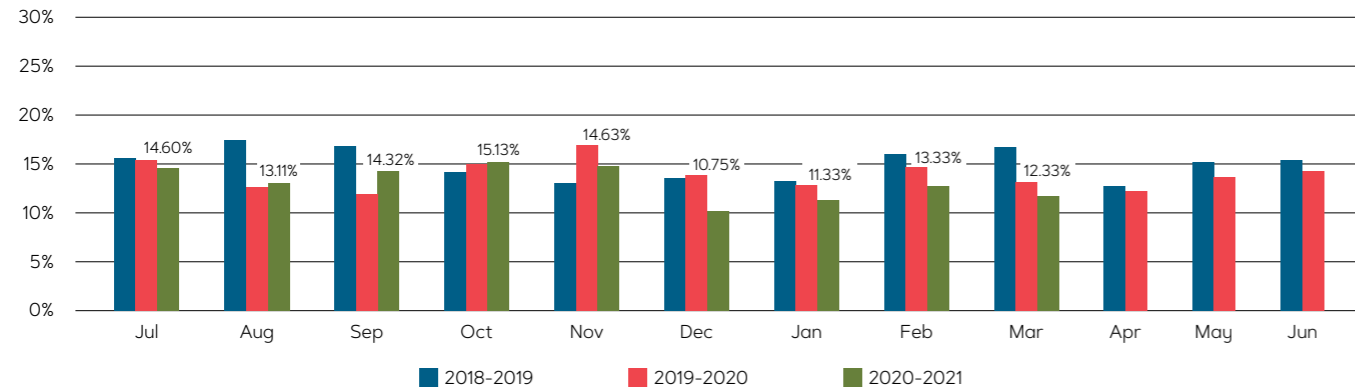
PERFORMANCE TARGETS - PROCESSES						
Key Result Area	Indicator	Target	Reporting Frequency	Result		
				January	February	March
Be a good neighbour	% Waste diverted from landfilling at the Recycling & Refuse Centres	>35%	Quarterly	26.39%	44.11%	27.95%
	% total recycling diverted from domestic collection & disposal services	>25%	Quarterly	21.70%	32.18%	23.75%
	% domestic green waste diverted from domestic refuse service	>3%	Quarterly	10.70%	13.19%	12.63%
	% waste diverted from landfilling by the kerbside recycling service	>15%	Quarterly	11.33%	13.33%	12.33%
	% waste diverted from landfilling by commercial waste services	>5%	Quarterly	8.84%	9.75%	9.73%

Comment: Results are varied due to frequency of removal of material from the Recycling and Refuse Centres.

Recycling and refuse centre data

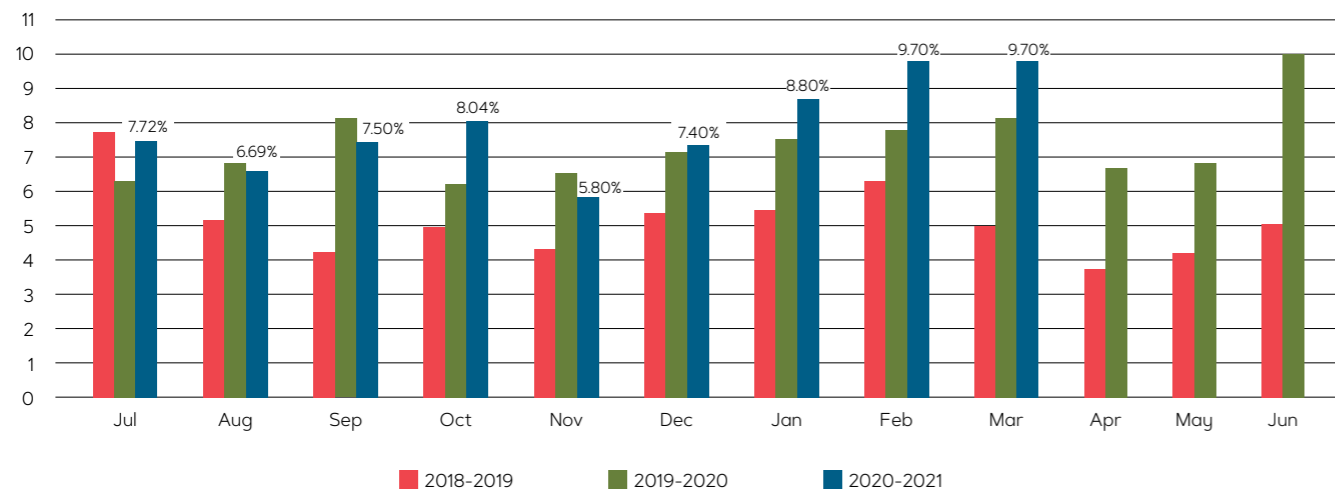


% WASTE DIVERTED FROM LANDFILLING BY THE KERBSIDE RECYCLING SERVICE AND GLASS



Data from previous quarters may change due to adjustments by third parties.

% WASTE DIVERTED FROM LANDFILL BY IWS COMMERCIAL WASTE SERVICES



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FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

OPERATING RESULT AS AT 31 MARCH 2021

The following tables outlines the operating result for the January to March 2021 quarter, and the full 2020-2021 financial year.

BUDGET V ACTUAL			
THIRD QUARTER	JANUARY TO MARCH 2021		
	ACTUAL (\$000')	BUDGET (\$000')	VARIANCE (\$000')
Operational Revenue	11,335	11,759	-425
Operational Expenditure	8,823	8,129	-694
Surplus/Deficit on Expenditure	2,512	3,630	-1,119

YTD	FY21		
	ACTUAL (\$000')	BUDGET (\$000')	VARIANCE (\$000')
Operational Revenue	33,565	32,832	732
Operational Expenditure	25,764	25,394	-370
Surplus/Deficit on Expenditure	7,800	7,438	363

Revenue

Revenue is currently marginally above the annual budget estimate by 2.2%.

Expenses

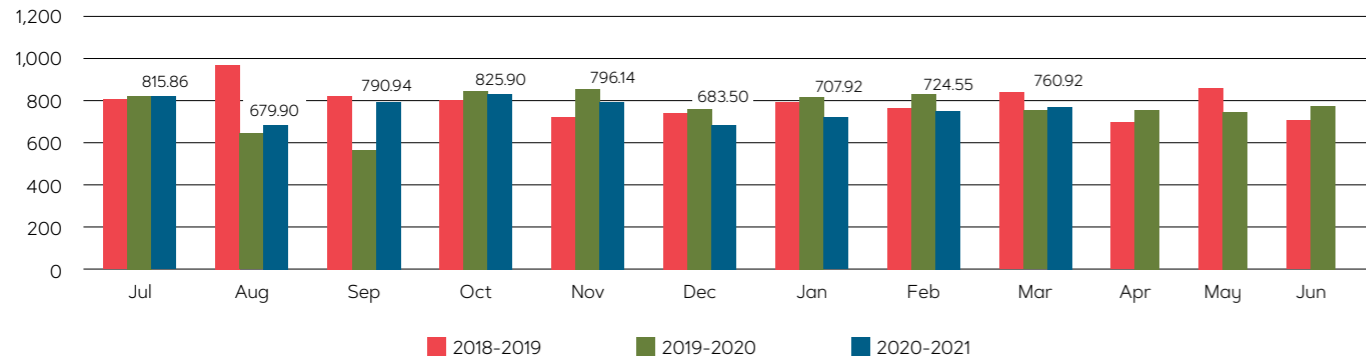
Expenses are also 1.5% over the budget estimate, however this is reflective of the increased operational costs associated with deriving the additional revenue shown above.

Capex

Budget for the year is \$1.622m with a total spend as at 31 March of \$544k (33.54%). The majority of budget allocation is for acquisition of bins, of which it is anticipated that all funds will be expended during this financial year.

WASTE & RECYCLING VOLUMES

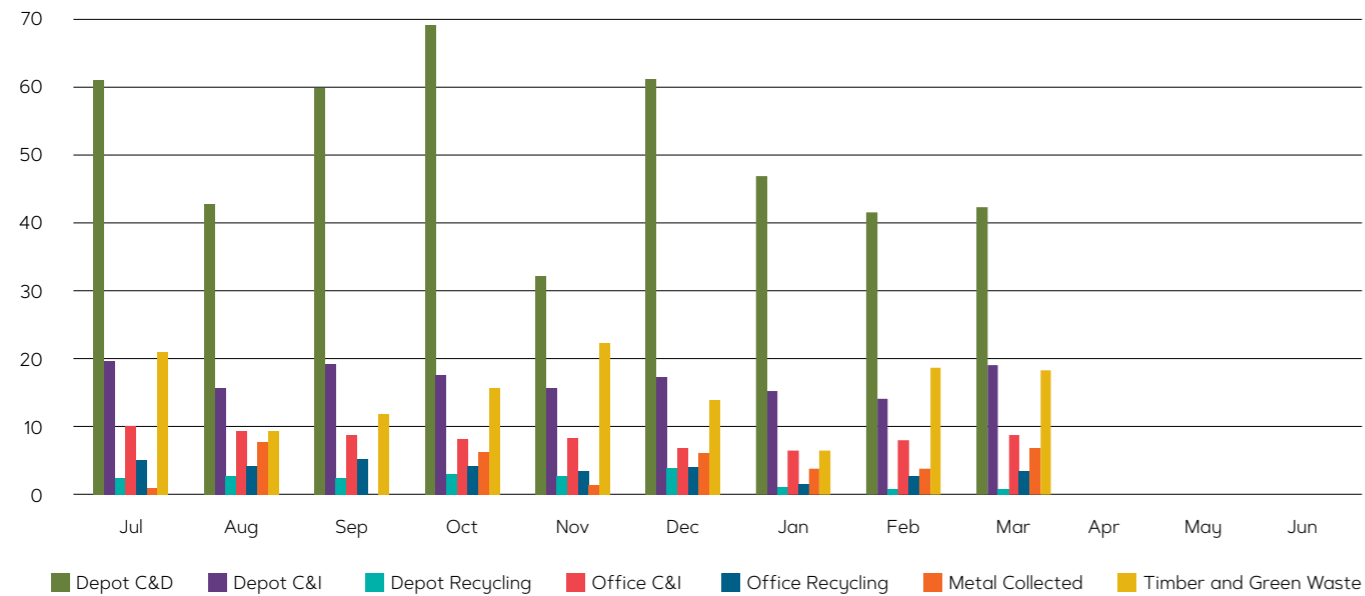
KERBSIDE RECYCLING



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Council's waste & recycling volumes

2020-2021 COUNCILS WASTE AND RECYCLING TOTALS COLLECTED BY IWS



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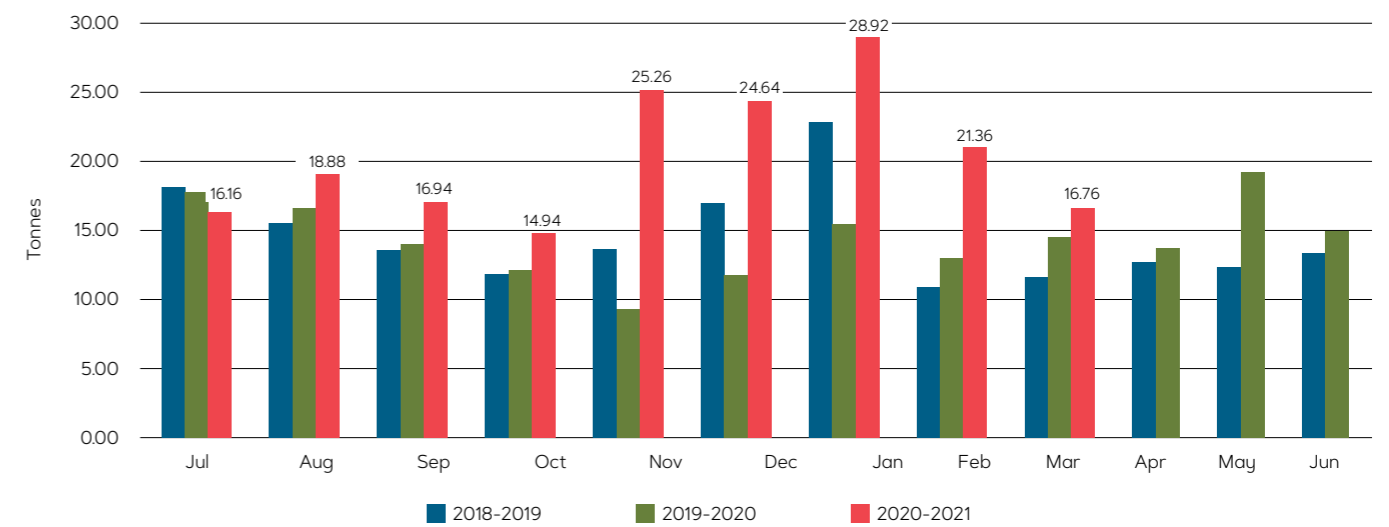
RECYCLING AND REFUSE CENTRE DATA

Customer Numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
Month / Year	Riverview			Rosewood		
	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021
Jul	8,313	8,948	10,742	867	739	954
Aug	7,978	9,402	12,493	812	744	1,113
Sep	8,069	9,475	11,650	935	809	1,055
Oct	9,647	8,501	14,510	859	765	1,058
Nov	9,584	7,631	11,493	892	750	1,103
Dec	12,670	10,531	14,556	1,243	924	1,413
Jan	12,564	11,303	15,746	1,090	994	1,541
Feb	8,033	10,166	13,704	774	865	1,144
Mar	8,413	11,658	13,610	750	983	1,117
Apr	10,260	11,880		875	1,153	
May	8,260	13,225		725	1,219	
Jun	8,144	10,347		651	956	
Total Year to Date	111,935	123,067	118,504	10,473	10,901	10,498

Ewaste volume

EWASTE REMOVED FROM RIVERVIEW RECYCLING AND REFUSE CENTRE



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