

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

# 2021-2022

**QUARTER 2**  **REPORT**



# Acknowledgement of Country



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

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

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

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

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

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

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

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## CITY OPERATIONAL PLAN 2021-2022

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### Delivering iFuture outcomes through projects and programs.

The Annual Plan 2021-2022 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community. 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 no 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.

This report provides a progress report for delivery of the Operational Plan for the period 1 October 2021 to 31 December 2021 showing the Operational Plan 2021-2022 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes.



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## LOOKING AHEAD: iFUTURE CORPORATE PLAN 2021–2026

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### Your vision, Our journey, Council's plan

In 2020–2021, council in partnership with the community, developed a new strategic Corporate Plan for Ipswich.

iFuture is Ipswich City Council's 2021–2026 Corporate Plan, which builds on previous plans, including Advance Ipswich 2015, to provide a renewed and contemporary focus for the future of the city. iFuture represents your vision, our journey and council's plan. iFuture presents the community's vision for 2041, shows how everyone has a role in getting there, and details council's plans and deliverables for the next 5 years.

IPSWICH

*a city of  
opportunity  
for all*

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**iFuture, which includes the full 2041 community vision, has been divided into four themes:**



**Vibrant and Growing**



**Safe, Inclusive and Creative**



**Natural and Sustainable**



**A Trusted and Leading Organisation**

Each theme includes a 2041 vision statement and the outcomes council will achieve over the next five years. Catalyst projects and key service areas that contribute to the achievement of the outcomes are also included, as well as a section for how the community can contribute toward our journey.







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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 council's corporate and operational plans, a positive contribution is made toward the protection and promotion of a number of these rights including:

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

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

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## THE ROLE AND FUNCTIONS OF COUNCILS

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### What is local government?

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

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

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

The services provided by council fall under five broad categories:

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

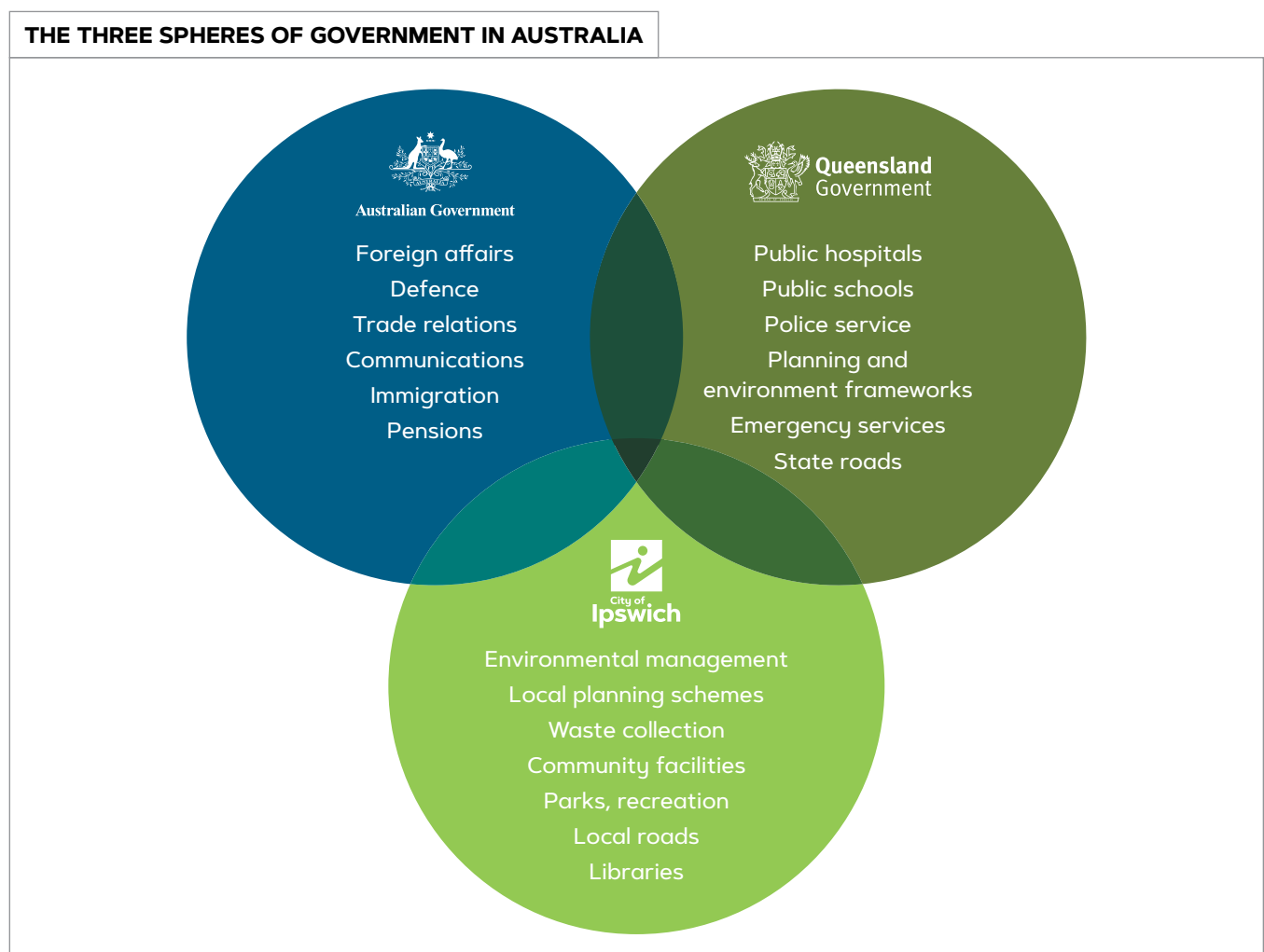
## The three spheres of government

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

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

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

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







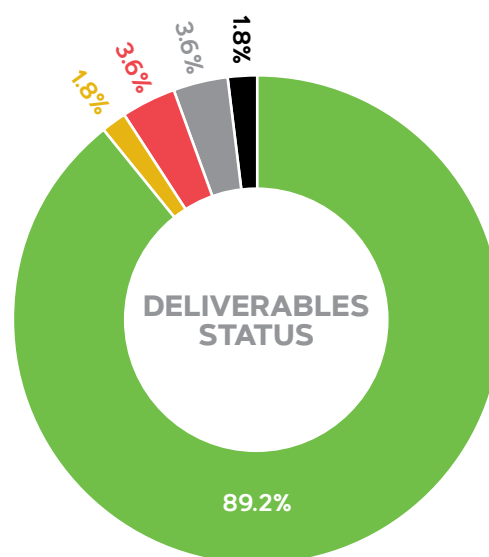
City of  
Ipswich



## PERFORMANCE QUARTER 2 2021-2022

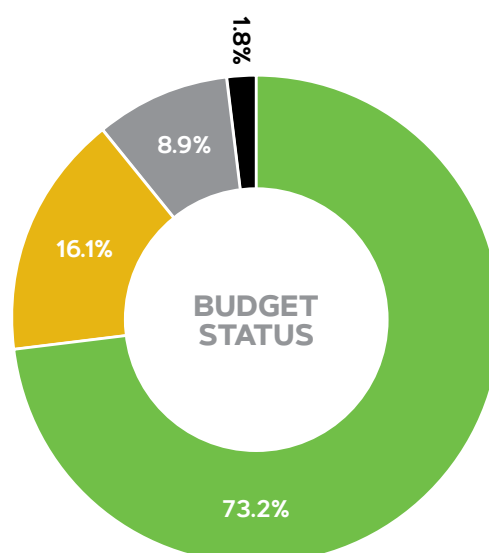
### Deliverables Status

STATUS		No.
ON TRACK	<span style="color: green;">●</span>	50
NEEDS ATTENTION	<span style="color: orange;">●</span>	1
AT RISK	<span style="color: red;">●</span>	2
OTHER*	<span style="color: grey;">●</span>	2
COMPLETE	<span style="color: black;">●</span>	1
TOTAL		56



### Budget Status

BUDGET STATUS		No.
ON TRACK	<span style="color: green;">●</span>	41
UNDER/OVER	<span style="color: orange;">●</span>	9
OTHER*	<span style="color: grey;">●</span>	5
NO BUDGET ALLOCATED	<span style="color: black;">●</span>	1
TOTAL		56



**\*Other status:** This status represents activity which is outside the standard status indicators. Reasons for use of this status include items that are completed, amended, discontinued, scheduled to start in a later quarter, deferred, may have no available reporting. If related to budget matters this status may include items of expenditure which are delayed, deferred or future scheduled.

# VIBRANT AND GROWING



## Nicholas Street Precinct dining hub gets its first tenant

The first restaurant has been locked in for the new dining hub in the \$250 million Nicholas Street Precinct revitalisation, with established restaurateurs Janet Cao and David Wang bringing That Dumpling Place to the Ipswich CBD.

The dining hub will provide a mix of food and beverage venues surrounded by Ipswich's new libraries, Tulumur Place and state-of-the-art retail and entertainment spaces that will continue to attract more and more Ipswich residents and visitors to the CBD.

The dining hub will provide a relaxed atmosphere with great food that is accessible to residents.

The revitalised Nicholas Street Precinct is moving forward with Eats and outdoor dining and has created a modern entertainment area.

That Dumpling Place will be Janet Cao's and Mr Wang's third outlet in Queensland alongside their previous Fat Dumpling restaurants at Fortitude Valley and Bowen Hills.

## Garage Sale trail

Ipswich residents were geared up to save over 4,500 kilograms of waste from local landfill, as council partnered with Garage Sale Trail again this year to help turn residents' trash into treasure.

Garage Sale Trail was Australia's festival of pre-loved stuff, where residents could shop or sell their second-hand items.

Running across two weekends in November 2021, the festival was dedicated to helping extend the life of stuff and finding the ultimate pre-loved gem.

Over 1,000 Ipswich residents took part in both weekends as either sellers or shoppers, with residents jumping on board to sell or shop the nearly 27,000 items already for sale in our city.

Extending the life of an item of clothing by 9 months reduces its carbon, waste and water footprint by up to 30 percent. With events like these an important step to the Ipswich community in the move toward a circular economy.

Households, school community groups, local businesses, whole streets, and other groups were encouraged to sign up to advertise their garage sale for free.





### Flood resilience upgrades

Retaining wall upgrades at North Station Road have been completed, after council delivered and installed 380 new soil anchors, safety fencing, guardrails, and undertook changes to the stormwater network in response to community concerns. The upgrade to the local stormwater system has helped to minimise the impact of future flood events on nearby homes. Resurfacing works also improved the local road network, providing a safer and smoother ride for users who rely on this busy section of North Station Road.

The \$1.8 million upgrades supported an estimated 14 jobs in the local community and were co-funded by Ipswich City Council and the Australian Government through the Local Roads and Community Infrastructure Program.

Ipswich City Council contributed \$700,000 towards the flood-proofing upgrades which were completed four weeks ahead of schedule.



### Improved visitor experience with new gardens

More than 150,000 vehicles crossed the weighbridge at the Riverview Recycling and Refuse Centre in the 2020–2021 financial year.

Visitors might notice that things look a little different, after council spent nearly \$150,000 on site improvements.

The improvements include the development of eight new garden beds covering nearly 1,000 square metres, and road base installation to repair wear and tear on some of the damaged roads.

The centre is more than 30 years old and has been void of landscaping, but in a bid to improve customer experience and storm water run-off, nine species of plants, grasses and trees have been planted around the site.

The selected plants are drought tolerant and were planted with water crystals to help keep the site looking beautiful even through the searing heat of summer.

The beautification program was also intended to help the community improve the way they engage with resource recovery options and to help build an increased respect for the operations and the employees on site.

### Karalee upgrade to kerbing and drainage

Ipswich City Council started works along two sections of Settler Way, Karalee, as part of the ongoing road maintenance and upgrade program across the city.

The works commenced between Balmoral Grove and Park Road roundabouts and include replacing multiple storm water drain inlets, as well as replacing some of the kerb and channel.

The drainage component of the works was completed in December 2021.

The upgrade also includes the removal and replacement of the pavement, which is expected to be complete in mid-2022.

Ipswich is in the top 10 nationwide for population growth and these works will ensure the infrastructure needed for the community now and into the future.

The works will also improve road safety and access to the Park Road boat ramp.

Council's \$26 million road maintenance and rehabilitation budget for 2020–2021 includes allocations to fill over 5,000 potholes, repair and resurface a network of 1,500km of sealed roads, maintain about 260km of gravel roads and ensure more than 26,000 streetlights are shining bright across the region.

## THEME 1 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project Capital Project	Continued development of the Nicholas Street Precinct – including construction and related costs of the Administration Building – 1 Nicholas Street, Civic Plaza – Tulumur Place, and retail precincts	<p>In quarter 2 refurbishment work continued on the Eats and Metro B buildings, with the Eats refurbishment almost practically complete. The majority of works to Metro B and associated works are completed and on track for tenant fit-out early in 2022.</p> <p>At the Urban Development Institute of Australia (UDIA) Queensland Awards for Excellence held on 5 November 2021, council's Nicholas Street Precinct redevelopment won the Social and Community Infrastructure category with Tulumur Place and the Ipswich Library recognised as Queensland's top public spaces. The Awards for Excellence are judged on architectural merit, community facilities, execution and finishes.</p> <p>Challenges to retail leasing continue including but not limited to COVID-19 impacts, the pace of the retail market rebound, the NSW and Victoria lockdown causing a loss of focus by prospective tenants, the securing of anchor and other tenants and the attractiveness of the offer from the lessor (council) in the current market conditions.</p>	●	●			●
Catalyst Project	Ipswich Central Revitalisation Project to deliver a Precinct Positioning Framework and Place Plans for 'Top of Town' and 'Ipswich Central Core'	The positioning framework, priority projects and place plans were adopted at the November 2021 Ordinary Council Meeting. Several initiatives have been identified and are in the planning phase including the QLD Government Architect's Office Healthy Place Healthy People (HPHP) Ipswich Pilot Project and a Walking Network Plan for transit between the Ipswich Train Station and Ipswich General Hospital. The Working Bee in Bell Street commenced in November with the Ipswich Central Partnership continuing to undertake works on Bell Street as a continuation of this initiative.	●	●			●
Catalyst Project	Commence implementation of the Active Ipswich Strategy	<p>The Active Ipswich Strategy was endorsed at the October 2021 Ordinary Council Meeting with Councillors Fechner and Jonic being nominated to represent council on the Healthy, Active Alliance as per the Active Ipswich Strategy 2031 Implementation Plan Action 1.1.</p> <p>Business cases for specific Active Ipswich Strategy activities have been developed as part of the 2022–2023 Budget build process.</p>	●	●			●
Catalyst Project	Small Business Friendly Council progress focused on local business support, business attraction and red tape reduction	<p>Small Business capability workshops continued in quarter 2, with 140 participants attending workshops in Ipswich Central, Springfield Central Library and Rosewood Library.</p> <p>Topics covered included financial management, business planning, marketing strategy, online marketing, facebook marketing and selling to council and government.</p> <p>At the December 2021 Ordinary Council Meeting, the proposed Small Business Growth Program was endorsed. Commencing in quarter 3, Ipswich small businesses will be offered funding to subsidise development programs that increase their ability to grow and build resilience.</p>	●	●			●
Catalyst Project	Continue planning for the Ipswich Planning Scheme	Project schedule alignment to the revised timeframes identified in the Amended Chief Executive Notice were finalised in this quarter. Additionally, council was notified by the State Government that the revised timeframes were approved. Resourcing within the project team has been revised and adjusted, enabling better focus on development of the Ipswich Planning Scheme.	●	●			●
Catalyst Project	Continue planning for the Local Government Infrastructure Plan	Some delays have been experienced in tasks related to the Ipswich Population Modeller, which informs the LGIP. These delays are being managed by the project team in conjunction with external consultants to reduce and resolve impacts to the delivery of the LGIP.	●	●			●
Catalyst Project Capital Project Corporate Project	Partner to deliver the Brisbane Lions Centre and Training Facility	<p>The construction of the Brisbane Lions Centre and Training Facility remains on time and on budget. Hutchinson Builders are progressing well with construction due to be completed in 2022.</p> <p>Approximately 40 percent of the construction work has been completed on the site with all hardstand areas completed, and works on the office accommodation and indoor training facility well underway.</p>	●	●			●



PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Deliver major road upgrades to Redbank Plains and Springfield	<p>Springfield Parkway and Springfield/Greenbank arterial bridge subcontractor activity is progressing well with piling works for the bridge duplication over Opossum Creek now completed and the bridge deck under construction. The relocation works for Energex and Telstra services have commenced also and are progressing well against the schedule, with expected completion of these items now in quarter 3.</p> <p>Major culvert extensions are complete with minor backfilling remaining. Rock retaining walls, including fencing are complete, with advancement of the landscaping now being considered.</p> <p>Redbank Plains Road Stage 3 commenced with Telstra service relocation works in early October and completion in early December. Land resumption of Redbank Plains boundaries near the Kruger Parade roundabout have commenced, including tree removal and fencing. Energex underground works commenced mid-October from Morgan Street to Kruger Parade and overhead works from Highbury Drive to Kruger Parade.</p>	●	●			●
Catalyst Project	Ipswich Central to Springfield Central Public Transport Corridor options analysis and business case development	Advocacy for the Ipswich Central to Springfield Central Public Transport Corridor continues including a submission in quarter 2 to the Hon Dr Steven Miles MP in relation to the draft State Infrastructure Strategy.	●	●			●
Catalyst Project	Successful delivery of the Capital Works Program	<p>Overall, the Capital Works Program is on track for the financial year. However, there were multiple projects in the Asset Rehabilitation program that did not meet budget projections across this program of work, significantly the road resurfacing program. The Whitwood Road landfill rehabilitation project is out of alignment with the original budget baseline. The project remains on target to be completed in March 2022, with budget expenditure dependent upon the volume and results of testing of illegal dumping identified within the site boundaries.</p> <p>The Eastern Ipswich Bikeway project has a requirement to join new underground stormwater pipes to the existing system. The existing system is in fact an old clay-brick structure built some 100 years ago – and still functioning.</p> <p>At the completion of the planning and design phase for the Queen and Albert Street intersection upgrade, it has been identified that this project will require significant funding over 2021–2022 and 2022–2023 financial years.</p>	●	●			●
Operational Project	City Events Plan 2021–2022 and Destination Development Plan 2021–2022 which generate regionally significant awareness, engagement and visitation driving positive social and economic impact	The City Events Plan continued to be delivered in quarter 2, with the annual Christmas in Ipswich program and inaugural St Nicholas Street activation. More than 50,000 people attended the Christmas in Ipswich program of events and New Year's Eve festivities across Ipswich.	●	●			●
Operational Project	Industrial Land and Investment Strategy delivered with an action plan to position, profile and attract measurable growth	This initiative is not planned to commence until quarter 3.	●	●			●
Operational Project	Engage with Australian Rail Track Corporation (ARTC) regarding the impacts of the Inland Rail Project to the LGA	ARTC is seeking additional information on several issues related to the revised draft Environmental Impact Statement (EIS) including noise and vibration, traffic and transport, stakeholder engagement, flooding, economic assessment and social impact. Once reviewed the draft EIS will be updated as required.	●	●			●

#### DELIVERABLES STATUS KEY

● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

#### BUDGET STATUS KEY

● ON TRACK ↓ UNDER ↑ OVER ● OTHER\* ● NO BUDGET ALLOCATED

# SAFE, INCLUSIVE AND CREATIVE



## New North Ipswich pedestrian traffic island

A new traffic island and urban works at the intersection of Lawrence and Pine Streets in North Ipswich will improve pedestrian safety, as council rolled out its \$26 million road maintenance and rehabilitation program for 2021–2022.

An average of 16,675 vehicles use Pine Street every day, where the new roundabout, landscaping and footpath upgrades have been completed on the thoroughfare between the Ipswich CBD and the northern suburbs.

Council has listened to the community and provided important road safety measures such as the pedestrian refuge island.

The works improved pedestrian safety and disability access on Lawrence Street, particularly to reconstruct existing kerb ramps to modern standards.

After community feedback was received, a further review was conducted and the traffic volumes, stopping sight distances and pedestrian crossing points meant more substantial construction works were undertaken to create a safer intersection for all road users.

Works at the intersection commenced in early December, involving excavating and replacing footpath and pram ramps, constructing a traffic island, installing new traffic signs and landscaping around the intersection.

Council is committed to improving safety on local roads, and the \$26,000 project was part of our Sustainable Travel program ensuring we can keep motorists and pedestrians safe in North Ipswich.

## Blue Gum Reserve changerooms

The Karalee Tornadoes Junior Rugby League Club can look forward to a \$620,000 upgrade to Blue Gum Reserve, which will include new changerooms for home and away teams, and amenities for female players.

The three-year project is in the concept design phase due to be completed by mid-2022, with construction likely to start in late 2023.

An additional \$100,000 has been allocated to council's works program to improve facilities at Karalee's Blue Gum Reserve.

Ipswich's unprecedented population growth has dramatically increased the demand for new and upgraded facilities, from new grass to more complex planning, design and construction works.

The project is further evidence of council's commitment to support sporting infrastructure through its ongoing and ambitious capital works program.

The modern amenities have been identified as a priority for council under the local parks and sport capital delivery program and will help the Karalee Tornadoes feel even more at home at Blue Gum Reserve. Works for the Reserve will improve the parks amenities, so games are a better experience for players, families and fans.

Ipswich City Council will deliver more than \$8.6 million from the 2021–2022 Budget on new and existing parks and sports grounds across the city, plus upgrades, extensions and rehabilitation to other facilities.







### Ipswich illustrator

Children's picture book illustrator and council officer Emma Cracknell's unique artwork has taken out a national Book of the Year 2021 award for her illustrations in *Is this your egg?* written by Ella Kris.

*Is this your egg?* has won the Speech Pathology Australia Book of the Year 2021 Award in the Aboriginal and Torres Strait Islander Author category.

The Ipswich City Council Children's Library Services Officer is also one of 12 writers and illustrators to win the Stories for Little Queenslander's series for her children's book *Is this your egg?*

*Is this your egg?* follows the adventures of Henry the Hermit Crab who is on a mission to find the owner of a small egg before it hatches.

The book is available for borrowing at Ipswich Libraries, but is barely ever on the shelf.

Ms Cracknell continues to inspire the next generation to learn and love books through her work at council, adding to the collection of over 35,000 children's books which are ready for reading at the Ipswich Children's Library.

Want to check out Ms Cracknell's illustrations for yourself? Head to the Ipswich Children's Library, in the Nicholas Street Precinct, and take a peek at the animal wall murals. While you're there, join the Library and take home a piece of Emma's work on one of the specially commissioned Children's Library cards.

### Skate bowl upgrade final designs

One of Ipswich's oldest skate parks is in the process of becoming the newest with work about to commence on the Sutton Park Skate Park upgrade.

After community consultation with skate bowl users, a final design has been completed and is available to view on [Shape Your Ipswich](#).

Council secured funding under the Unite and Recover Community Stimulus Package grant program to be able to construct a new skate bowl along with associated facilities including a new amenities block, seating, shelters, pathways and safe city cameras.

Council have committed \$453,000 towards the \$1.6 million project, fully upgrading this skate park to ensure Ipswich is a city that encourages residents to be active and healthy and provides facilities that meet the needs of the community.

### Gift of sign language

In celebration of International Day of People with Disability on 3 December 2021, Ipswich City Council hosted Auslan sign language community workshops throughout the festive season.

The free community workshops aimed to provide Ipswich residents with information about different types of deafness and the confidence to interact with those in our community with hearing loss.

The workshops also offered information about the role and use of interpreters and taught some basic Auslan signs.

The International Day of People with Disability celebrates the achievements and contributions of people living with disability, while also raising awareness of the challenges they face.

Knowing some basic Auslan signs could make a huge difference in someone's life and these workshops were the perfect opportunity to start learning a skill that makes the Ipswich community a more inclusive place to live.



There are 20 new features and elements to be incorporated in the skate facility including a quarter pipe, flat rail, ramps and ledges.

The final design for the hybrid facility was worked up by a specialist skate consultant and includes 750m<sup>2</sup> of skatable area, with features combining street, bowl/pool and transition elements.

Ipswich City Council was successful with its application and received \$1.23 million from the State Government under the Unite and Recover Community Stimulus Package grant program to undertake the works.

Construction started on 22 November 2021 and is scheduled to be completed in April 2022 (weather permitting).

## THEME 2 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Finalise the sale of the council buildings in South Street	This deliverable has been completed. Sale of the relevant buildings to Queensland Health was finalised on 25 October 2021.	●	●			●
Catalyst Project	Ipswich Arts and Cultural Strategy evolves with the momentum of the Creators of Ipswich to frame a creative economy, build local capacity, develop partnerships and grow the ecosystem	Engagement regarding the addendum to the Ipswich Arts and Cultural Strategy is now completed and the document finalised. An audit is being undertaken to identify all relevant workshops, programs and opportunities council currently has available for the community. The audit is highlighting where gaps exist to inform where further development is required.  An Expression of Interest opened seeking members for the Ipswich Arts Advisory Group, the formation of which is a priority outcome from the Creators of Ipswich Summit. Arrangements for the 2022 Creators of Ipswich Summit are well underway.	●	●			●
Catalyst Project	Continue Planning for the new Planning Scheme to conserve and enhance the city's built heritage, as well as recognise the cultural landscape values	Project schedule alignment to the revised timeframes identified in the Amended Chief Executive Notice were finalised in this quarter. Additionally, council was notified by the State Government that the revised timeframes were approved.  Resourcing within the project team has been revised and adjusted, enabling better focus on development of the Ipswich Planning Scheme.	●	●			●
Catalyst Project	Ipswich Libraries Strategy delivered to prescribe the products, services and facilities desired to support the range of Ipswich communities	An updated Ipswich Libraries Strategy has been drafted and briefed to the Mayor and Councillors in July 2021. Further consultation is required on the principles and priorities outlined in the draft strategy.	●	●			●
Catalyst Project	Commence the Strengthening Ipswich Communities Plan (SICP)	Procurement for market research activities were attempted twice with no respondents selected. In order to achieve the expected outcomes, the project modified its approach to gather the required research. Project activities continue to track well.  Recent Christmas in Ipswich activities in Nicholas Street Precinct were leveraged to engage with the community on the Strengthening Ipswich Communities Plan, with information gathered to inform future project activities.	●	●			●
Catalyst Project	Indigenous Accord 2020–2025 phased implementation	The internal stakeholder group has continued to enable cross-organisational collaboration on the delivery and progress across multiple departments enabling monitoring of projects across the full 5-year period. All projects continue to engage with the Indigenous and Torres Strait Islanders Community, developing many initiatives such as the Indigenous Business Capacity Building program which has continued to grow, and Black Coffee events which are instrumental within the community providing valuable mentoring.  The Indigenous Health Program involves youth engagement, creating a Community Summit. Indigenous story tellers are included in the Children's Library Christmas program and the '12 days of Christmas' activity included a visit from Murri Claus. All initiatives satisfy multiple objectives of the Accord.	●	●			●

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Community Development Strategy implementation responding to community needs and growth	<p>Pillar 3 of the Community Development Strategy 2021–2026 is to strengthen our commitment to inclusion and connectedness.</p> <p>A highlight in quarter 2 was the Safer Seniors Program that empowered seniors within our community to learn about protective behaviours and personal safety. Five workshops were held during quarter 2 across the region, from Goodna to Rosewood in partnership with the Queensland Police Service and Able Australia.</p> <p>Another highlight was the Auslan Community Sessions held to celebrate International Day of People with Disability. Over 150 community members attended across both programs.</p> <p>The Ipswich West Moreton Community Services Central was formed.</p> <p>An online information portal has been developed to help build capability and information sharing in the community service sector. This platform has over 600 current community service employees and is a result of the partnership with Ipswich Local Level Alliance.</p>	●	●			●
Capital Corporate Project	Art Gallery – purchase of artwork, upgrade and replacement of furniture, fittings and equipment	Opportunities for the purchase of new artwork for the Gallery remain ongoing. Pieces have been identified and undertakings made in regard to finalising the acquisition. Works have been completed in regard to the upgrade of selected furniture, fittings and equipment.	●	●			●
Capital Corporate Project	Ipswich Civic Centre / Studio 188 / North Ipswich Reserve Corporate Centre – upgrade and replacement of furniture, fittings and equipment	Quarter 2 is traditionally a busy programming period and as such the capital acquisitions for the Civic Centre and Studio 188 remain ongoing. Whilst market scans have been completed, delivery will not be until quarter 3.	●	●			●
Capital Corporate Project	Library Services – upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fit out	Library Services facilities upgrades, and replacements are progressing and will continue to be delivered at various locations based on the needs of the business. Pod deployment funding has been reassigned to other library facilities based on business and community need. Capital allocation has been moved to March 2022.	●	●			●
Capital Corporate Project	Community Safety and Innovation – upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems	This project continues and is on track, contributing to Theme 2 of iFuture of Safe, Inclusive and Creative.	●	●			●

#### DELIVERABLES STATUS KEY

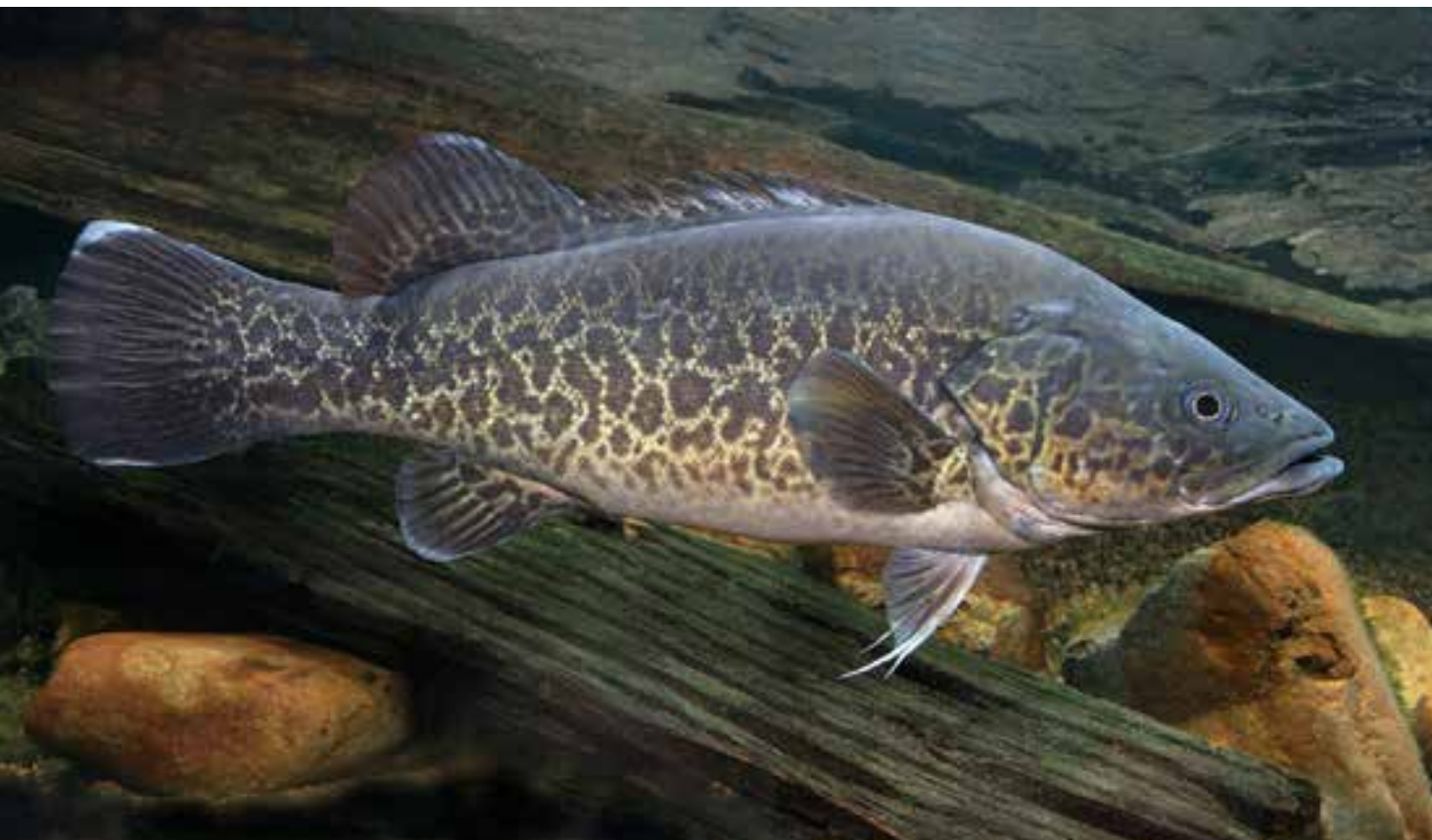
● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

#### BUDGET STATUS KEY

● ON TRACK ↓ UNDER ↑ OVER ● OTHER\* ● NO BUDGET ALLOCATED



# NATURAL AND SUSTAINABLE



## Native fish released into Bremer River

About 2,000 Mary River cod have been released into the Bremer River catchment to increase native fish populations and improve the river's diversity.

Releasing the cod was part of Ipswich City Council's plan to improve Ipswich's waterways. Contributing to the recovery of the Mary River cod, while adding greater diversity to the fish communities of the Bremer River.

This is one of many ways council and the community are working towards improving the health of our river systems.

The Mary River cod is a large endemic species growing over a metre in length, and as one of Australia's most endangered fish, they are only found in a few waterways in South East Queensland.

They are a protected species with stocking efforts over the last 10 years focused on increasing their distribution to new waterways to establish new conservation populations.

The Bremer was historically filled with Brisbane River cod, which were driven to extinction by the early settlers of the greater Brisbane region in the early 1900s.

This formal stocking represents the first time that large numbers of freshwater cod will have occupied the Bremer since they were lost 100 years ago.

Hatchery staff, local fish stocking group Somerset and Wivenhoe Fish Stocking Association, Department of Agriculture and Fisheries staff and council staff assisted in the release across six strategic locations with good habitat in the form of log-jams and deep pools, good riparian conditions and suitable food availability.

Recent rainfall throughout the catchment also provides ideal conditions for releasing these fish as it provides cool fresh water to the system and provides good connectivity for dispersal with an abundance of food.

Being such a large-bodied fish, these adult cod will contribute to the management of pest fish in the system such as tilapia and carp.



### Youth Sustainability Summit 2021

As a full-day forum for Primary School students in years 4 and 5, the Youth Sustainability Summit had been designed to educate and inform students on sustainability initiatives. Students turned ideas identified as important within their home or school community into actions. The theme was Small Actions Lead to Big Things, with a particular focus on student leadership.

Students heard from other young people about a range of sustainability projects and decided how they could take practical steps to start a project at home or school.

Themes and presenters included: Natural Leaders – Student leaders from Springfield Central and Goodna State Schools, Resourceful Partners – Darcy Witherspoon from Down2Earth and Brett Briggs from OIKOS, Waste Warrior – Jessica Lindsay from Mallow Sustainability, Habitat Defenders – Tamielle Brunt from Wildlife Preservation Society of QLD and Action Planning and Reflection – a facilitated session to develop an action plan for your school.

The summit also boasted additional stalls and hands-on activities from Ipswich Nurseries, Natura Pacific Education, SEQ Water, Urban Utilities, and Ipswich Waste Services.

As part of council's engagement on sustainability, council provides several learning resources for schools on waste, sustainability and the environment. Topics include: Composting and worm farms, school recycling, waste education, nude lunch days, and waterway health.

### Twin baby bilbies born at Ipswich Nature Centre

Christmas came early to the Ipswich Nature Centre with two female bilbies popping out of their mother's pouch at Bilby Burrow.

Just in time for the school holidays, the two little girls are a very welcome addition given the species is endangered.

The Ipswich Nature Centre has a world class bilby breeding enclosure, and this little bilby family is part of the National Recovery Plan for the species.

Council put the call out via council's Facebook page with a photo of the babies, to help name the special marsupials. The little creatures are now named Violet and Bilbina and are a blessing for bilby parents Juniper and Roni. Roni was born at Ipswich Nature Centre during a lockdown period last year.

The pair who were discovered by staff on 15 September were described as the size of a couple of jellybeans in their mother's pouch. Once the joeys were discovered, staff monitored their growth, the mother's weight and diet. They will be fully weaned at about 15 weeks.

The Ipswich Nature Centre has bred bilbies successfully in the past, with female triplets born in 2017. Bilbies born in Ipswich have been released at the Save the Bilby Currawinya and the Australian Wildlife Conservancy Mt Gibson sites, and are said to be thriving in these specially protected areas.

Bilbies are one of the fastest breeding mammals on earth with a 12 to 14-day pregnancy, but their survival in the wild is fragile, mainly due to introduced predators.



## THEME 3 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Finalise the Urban Greening Plan and commence the Nature Conservation Strategy as part of the Green Corridors Strategy	Site visits have been undertaken across the city to identify potential greening locations to be included in the Urban Greening Implementation Plan, which will increase vegetation cover within Ipswich's urban footprint. There is ongoing internal stakeholder engagement to assist with developing actions for integrating the Urban Greening Plan into other strategies, the development of short- and long-term targets, as well as to inform and coordinate greening projects across council moving forward. A Request for Quote has been advertised to seek a qualified organisation to undertake thermal heat mapping within Ipswich to identify target locations.	●	●			●
Catalyst Project	Develop a Natural Environment Policy and Strategy	A scope of works was developed, and a Request for Quote was advertised to seek an external environmental consultant to assist with the development of the strategy. A 'Natural Environment Management Current State Report' is being developed, which will provide background information, mapping data and inform the strategy's development. Ongoing internal stakeholder engagement is being undertaken to ensure outcomes align with other council plans and strategies.	●	●			●
Catalyst Project	Revitalise and implement council's Sustainability Strategy	Face-to-face community engagement events occurred during October 2021 at Ipswich's libraries and various shopping centres across the city, as well as a survey on Shape Your Ipswich, where minor amendments were made to the strategy as a result. The final draft of the strategy was submitted to the Environment and Sustainability Committee on 1 December 2021 and the recommendation to adopt the strategy was endorsed. The Sustainability Strategy was formally adopted at the Ordinary Council Meeting on 9 December 2021. The implementation plan was reviewed to identify projects for the 2022-2023 financial year.	●	●			●
Catalyst Project	Strengthen our programs to deter illegal dumping and littering	The two littering and dumping compliance officers have investigated 369 incidents of illegal dumping and littering. These incidents have resulted in compliance action in 24 cases.  An application for grant funding was submitted to the State Government Department of Environment and Science (DES). The grant, if successful, will enable external funding to support two additional 12-month fixed term compliance officers, which can be utilised to further strengthen prevention and detection of littering and illegal dumping activities. The grant application is awaiting response from DES.	●	●			●
Catalyst Project	Continue planning for the new Planning Scheme to guide protection of our natural environment and encourage access to green community spaces	Project schedule alignment to the revised timeframes identified in the Amended Chief Executive Notice were finalised in this quarter. Additionally, council was notified by the State Government that the revised timeframes were approved.  Resourcing within the project team has been revised and adjusted, enabling better focus on development of the Ipswich Planning Scheme.	●	●			●
Catalyst Project	Prepare a program of work and implement parts of the Waste and Circular Economy Transformation Directive Program	The new Temporary Local Planning Instrument (TLPI) was finalised and implemented. All TLPI versions are available for customer access.	●	●			●
Operational Project	Kerbside Collection	The procurement process to engage a contractor has now been completed with the award of the contract to Curbside Services Pty Ltd. The large item kerbside collection program is scheduled to commence 17 January 2022 and run for 20 weeks.  Project delivery is on track however, post contract costing estimates indicate there may be higher than anticipated costs.	●	●			↑
Operational Project	Develop a detailed Waste Infrastructure Plan	Work has commenced on developing the first draft of the Waste Infrastructure Plan (referred to as the Resource Recovery Infrastructure Plan), which will be circulated to internal stakeholders for review and feedback in January/ February 2022.	●	●			●



PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational Project	Future waste collection services – FOGO Trial (Food Organics, Garden Organics)	Work in this quarter has been focused on capturing data on trial participation rates, contamination rates and diversion rates, which will be used to update communication and education programs. There has been ongoing support for the trial participants, which has seen a decrease in bins being put out on the wrong week, as well as reducing load contamination. The trial to date has seen significant diversion of waste materials, with an approximate 40 per cent increase in recovered materials.	●	●			●
Operational Project	Deliver upgrades to Rosewood and Riverview Transfer Stations	Work has commenced on planning and scheduling of the upgrades to the Rosewood and Riverview Transfer Stations. Internal concept designs and specifications are being developed to inform council's procurement process (Request for Quotes) to seek external consultant/s to deliver detailed designs for both locations.  Funding (State funding under the SEQ Community Stimulus Program) has yet to be expended as project planning commenced in quarter 2, this is expected to change as the projects develop.	●	●			⬇
Operational Project	Urban Heat Island partnership	A community survey for Urban Heat Island was uploaded to Shape Your Ipswich to start collecting data on the community's response to heat and thermal comfort. Three remote sensors were installed in the CBD to obtain real-time data for temperature and humidity and are augmenting the sensor data the universities are collecting.	●	●			⬇
Operational Project	Renewable Energy Plan	The draft report of the Low Emission Vehicle Plan (LEV Plan) was delivered early December 2021 after engaging with key stakeholders in council (in particular, Fleet/ Sustainability/Transport teams); with the final version delivered before Christmas 2021.	●	●			●
Operational Project	Enviroplan Project: Acquisition of significant nature conservation land and loan servicing	Loan servicing is maintained. Acquisition of conservation land has not occurred within this quarter due to no suitable land being identified.	●	●			●
Operational Project	Enviroplan Project: Community nature conservation partnerships and support	Currently over 300 members are being transferred to the new membership.  Some grant payments are delayed and will be progressed through quarters 3 and 4.  Measures have been put in place to assist with administration in the form of additional resourcing.	●	●			⬇
Operational Project	Enviroplan Project: Nature conservation planning	The Flinders-Goolman conservation estate masterplan has reached 40 per cent completion. Scoping for the Natural Environment Strategy (Catalyst Project) underway. Currently sourcing additional consultative resources.	●	●			●
Operational Project	Enviroplan Project: Embellishment, capital and operational management investment within the Natural Area Estate	Works underway and on track.	●	●			●

**DELIVERABLES STATUS KEY**

● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

**BUDGET STATUS KEY**

● ON TRACK ⬇ UNDER ⬆ OVER ● OTHER\* ● NO BUDGET ALLOCATED

# A TRUSTED AND LEADING ORGANISATION



## City heart's transformation shared on Transparency and Integrity Hub

The largest transformation to be undertaken in Ipswich Central in more than three decades is breathing new life into the Ipswich Central Business District (CBD) with the Nicholas Street Precinct's journey now chronicled on council's Australian-first Transparency and Integrity Hub.

A new 'story' has been published on the Hub which steps the community through the origins of the redevelopment, how it has unfolded from 2009 to now and includes financial data, major milestones and links to see what events are taking place in the precinct and at the libraries.

Publishing the story was about providing the community with a more complete picture

of the Precinct's \$250 million once-in-a-generation transformation.

Through the Transparency and Integrity Hub, council has worked hard to share complex information about the redevelopment, which is held across many reports and data sets, in a format that is easy for the community to access and understand while meeting our legislative and legal requirements.

The Nicholas Street Precinct redevelopment is a once-in-a-generation project which has included the opening of Tulumur Place civic plaza in November 2020, a new Ipswich Central Library in December 2020 as well as the delivery of a new council administration building and Australia's first stand-alone dedicated children's library in June 2021.





### **Fraser Coast Rangers set to benefit from knowledge and expertise of Ipswich**

Following a recent visit from Fraser Coast Regional Council Rangers, several recommendations have gone back to the visiting council on how to adopt some of the work approaches employed by Ipswich which are held up as best practice.

During a recent week-long job shadowing exercise, two Fraser Coast Rangers walked the beat with Ipswich's animal management team, rangers and pound staff.

This included observing our team in action across dog attack investigations, local law compliance, barking dog complaints, parking and even pound duties.

While many of the issues may be the same, the environment is completely different with Ipswich boasting twice the population and a fraction of the geographic area.

One of the key observations from the visiting rangers was that Fraser Coast officers had to be generalists to cover the full suite of compliance issues, while Ipswich officers had a narrower remit making them specialists with in-depth knowledge.

This is one of the key recommendations for change that has gone back to Fraser Coast; that some roles be split to enable greater depth of knowledge, understanding of issues, legislation and response options.

It's the first time the councils have held a job shadowing exercise to observe best practice, and it positions Ipswich as a leader in its approach to animal management and other compliance related issues across South East Queensland.

### **Council best in business when it comes to risk management**

Council's Insurance and Risk Team has won the South East Queensland LGMS Risk Excellence Award for 2020/21. The award recognises the teams' well planned and executed road to risk management maturity across our organisation.

Council is now seen as an exemplar for risk management and our journey and learnings are being sought after by many other risk management professionals.

As well as running Transformational Project 7: Risk Management, the team delivered a Fraud and Corruption Control Program and continued work to grow the organisation's risk management capability and culture.

In November 2021 council's risk management team hosted the Regional Risk Coordinators meeting.

Over 75 risk management professionals attended the meeting and were extremely interested in council's Risk Management Framework and Fraud and Corruption Control Plan.

The award was accepted by the Mayor at the annual LGAQ Conference. Council received: a trophy to keep and display as appropriate; recognition at the following LGAQ Annual Conference; recognition in the LGMS eNEWS and an opportunity to present at a Local Government Risk Management Focus Group meeting; flights, accommodation and conference registration for a council representative to attend the following year's National Local Government Risk Management Conference (anticipated to be held in August 2022); and funding for targeted and eligible risk management maturity services, to a total cost \$20,000 (incl GST) for each award recipient.





## THEME 4 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Enhance council's Transparency and Integrity Hub	Delivery on the improved look and feel of the landing page is progressing well, including user-friendly tutorials to assist customers with accessing information.  This project also includes the identification of additional stories to ensure access to council information is easily available to our customers.	●	●			●
Catalyst Project	Provide more opportunities for elected representatives to interact with community members (Councillor Community Interaction Opportunities)	There have been some delays due to implementation of other catalyst projects and directions outside of our control e.g. State Government COVID-19 mandates. The project will regain lost time early in quarter 3 and be back on track with no foreseen impacts to overall delivery of project outcomes.	●	●			●
Catalyst Project	Implement Year 1 of 5 of council's People and Culture Strategy	During this quarter governance documentation for 18 projects have been approved by the Project Sponsor. A cross-departmental schedule has been developed allowing for progress across multiple projects to be quantified and monitored until 2026.  This quarter saw many successes including but not limited to the Indigenous Accord project established an Aboriginal and Torres Strait Islander Employee Working Group. The Employee Experience Survey occurred during November, this was highly successful with a strong response rate. The Safety System Accreditation project has commenced the Performance of Framework Accreditation Audit.  Another priority for People and Culture Branch this quarter was the introduction of COVID-19 mandates which resulted in the initiation of a new project 'Managing Mandatory Role Requirements'.	●	●			●
Catalyst Project	Enhance council's Open Data Initiative	The Open Data Initiative is incorporated into the 'Implement the data management strategy initiative' as one of seven use cases. This use case aims to create reliable and low effort ways to publish data to the public. The initiative will enable third party innovation and development that will support City of Ipswich residents and stakeholders.  In quarter 2, the Data Management Strategy and Roadmap was endorsed by the ICT Steering Committee and a detailed implementation plan defined. Under the implementation plan a cloud-based data integration platform will be established to support the publishing of priority datasets that are of value to the council and the community.	●	●			●
Catalyst Project	Customer Experience Strategy finalisation and phased implementation	The Customer Experience Strategy was approved by council in October 2021. The immediate action plan has commenced with further planning underway.  Business cases for specific CX Strategy activities have been developed as part of the 2022–2023 Budget build process.	●	●			●
Catalyst Project Capital Corporate Project	Finalise the business case for the delivery of the iVolve project to implement a technology solution for council	A Program Director has been engaged and a draft Detailed Stage Approach and Strategy Plan has been developed which defines the scope, timeframe, cost and resourcing requirements for Stage 3. The Plan has been submitted and is awaiting key stakeholder and executive approval. It is anticipated that the project approach defined within this document will assist in minimising the delays experienced to date by the project with a Final Business Case planned to be delivered by the end of quarter 4.	●	●			●
Operational Project	Delivery of iFuture including benchmarking measures	The majority of data identified to benchmark the progress of the delivery of iFuture has now been collected from multiple sources.  A story is being developed to convey all collected data on the Transparency and Integrity Hub. Once the story structure is established the remaining data can be finalised.	●	●			●
Operational Project	Records and archiving project	The project is continuing to progress well with nearly half of the identified number now indexed and sentenced. The progression of the work continues to reduce the risk of unsuccessful searches and provides improved compliance with legislative requirements.	●	●			●

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational Project	Complete ICT Strategic Plan Roadmap initiatives for 2021-2022	Council is at the midway point of implementation of the ICT Strategic Plan 2019-2024, with several key initiatives already delivered and many in-flight. Initiatives identified for delivery in 2021-2022 are progressing in accordance with the plan. One initiative, Outsourcing Model and Service Partner Optimisation, has been identified as high risk, with this risk accepted and mitigated through engagement of specialised partners to assist. Delivery impact is minimal.	●	●			⬇
Operational Project	Implement the Data Management Strategy	The Data Management Strategy and Roadmap was endorsed by the ICT Steering Committee and a detailed implementation plan developed which includes key delivery milestones over a two-year period. The implementation plan ensures the delivery of data solutions servicing prioritised use cases, via a new cloud-based modern data integration platform. This ensures immediate value realisation for council and establishment of new data operations capability.	●	●			●
Operational Project	Implement the enterprise GIS platform	Spatial (location) information is a core digital asset acknowledged as a digital enabler in council's ICT Strategy 2019-2024. A Geographic Information System (GIS) is utilised to create, manage, analyse, and deliver spatial information to staff and external stakeholders, including the community.  A business case has been approved to proceed to implement a new enterprise GIS platform. The specifications and procurement plan were completed in quarter 1 and quarter 2 respectively, with the procurement process to commence in quarter 3 2021-2022.	●	●			⬇
Operational Project	Complete the delivery of all components of the ICT Business Case for Change	The Business Case for Change project has been implemented. The delivery of all components has been completed, or integrated into Business-as-usual, and the project closure report is in draft, ready for presentation to the ICT Steering Committee for noting in February 2022.	●	●			●
Operational Project	Deliver and optimise the ICT Cloud and Disaster Recovery Initiative	Disaster recovery enablement and delivery of the transition to AWS (moving to a modern public cloud architecture design and offering which accommodates council's systems) provides an agile, expandable, highly available, more efficient, and effective service that also addresses council's Disaster Recovery requirements.  In quarter 2, pre-transition activities were completed and delivery of the transition to AWS commenced. Ongoing optimisation of the environment will be undertaken from completion of the transition delivery through to June 2022.	●	●			⬆
Operational Project	Effective Asset Management Plan – preparation for implementation phase	An Asset Management Maturity and Gap Analysis has been developed along with a supporting Five-Year Implementation Roadmap to increase organisational maturity in the practice of asset management. Both documents are currently being socialised with key stakeholders for consideration and feedback and are planned to be presented for formal approval/acceptance in January 2022. At the time of approval/acceptance, the project approach, timeframe and resource requirements will be reviewed and revised to align with the approved implementation roadmap.	●	●			⬆

#### DELIVERABLES STATUS KEY

● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

#### BUDGET STATUS KEY

● ON TRACK ⬇ UNDER ⬆ OVER ● OTHER\* ● NO BUDGET ALLOCATED

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Capital Corporate Project	Planning and Regulatory Services – Upgrade of animal facilities, cemetery facilities and P&D systems	<p>The upgrade to the animal management facility continues to progress with five of the scheduled improvements completed. There has been some minor deviation from the original program of works to address a Workplace Health and Safety requirement identified in relation to noise reduction. The budget is on track.</p> <p>Cemetery capital works progression is on track. The design phase is underway internally for four cemeteries. The procurement for the design of Warrill Park Cemetery and construction elements for all cemeteries is in progress. The cemetery facilities work is on track and within budget.</p> <p>P&amp;D System upgrades incorporates two different systems. The Infrastructure Charges Management System has been successfully implemented and is on track for budget. Procurement of the PD Online replacement system has been finalised and a successful supplier appointed. This project is in scoping phase of the implementation and is set to be under budget.</p>	●	●			●
Capital Corporate Project	Information Communications and Technology – Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure	<p>A proactive hardware lifecycle process is in place to maintain council's information and communications technology systems and infrastructure.</p> <p>We are currently maturing our asset management practices by reviewing life cycling activities, ensuring information and communications technology infrastructure is being effectively maintained and kept up to date.</p> <p>A review of aged hardware has been conducted to ensure effective treatment and management of this risk. The lifecycle management tools utilised in the ICT environment have been revised, further embedding the lifecycle management program.</p>	●	●			●

## AMENDMENTS

Section 174 of the *Local Government Regulation 2012* states that a local government may, by resolution, amend its annual operational plan at any time before the end of the financial year.

The amendments to the Operational Plan as a result of changes in quarter 1 are listed below.

The item listed as

Continue planning for the new Planning Scheme and Local Government Infrastructure Plan

has been split into two independent projects and now appears as

Continue planning for the Ipswich Planning Scheme

Continue planning for the Local Government Infrastructure Plan.

The project listed as

Effective Asset Management Plan – preparation for implementation phase

is a new addition due to its significance to council operations.

### DELIVERABLES STATUS KEY

● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

### BUDGET STATUS KEY

● ON TRACK ↓ UNDER ↑ OVER ● OTHER\* ● NO BUDGET ALLOCATED



# COMMERCIAL BUSINESS UNIT



# IPSWICH WASTE SERVICES

## PERFORMANCE REPORT

### QUARTER 2 (OCTOBER–DECEMBER)

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## INTRODUCTION

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The quarterly report for the period October to December 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. Performance in relation to stated performance targets
4. Financial analysis of quarterly performance against budget
5. Waste and Recycling Volumes
6. Recycling and Refuse Centre data

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## MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

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The following is a summary of major highlights that occurred within Ipswich Waste Services for the period 1 October to 31 December 2021.

### a. Large Item Kerbside Collection Program

Council has successfully engaged a contractor to conduct the biennial Large Item Kerbside Collection Program. This city-wide program will commence 17 January 2022 and operate for approximately 20 weeks. A marketing campaign has been developed and will commence early quarter 3 to inform the community of this program, for more information go to [ipswich.qld.gov.au/kerbside](https://ipswich.qld.gov.au/kerbside)



### b. Food Organic Garden Organic (FOGO) Trail

Council has continued with its FOGO trial across 1,000 households in the Bellbird Park and Raceview areas. During the first two months of the trial 71 tonnes of organic material were successfully diverted from landfill. Participation rates (% of bins presented to the kerb each week) have been steadily increasing, with around 58% of FOGO bin now being presented for service. The selected trial participants are in the process of completing a quarterly survey to provide council with an overview of their thoughts and suggestions as we develop a plan for a future city-wide rollout of this program.

### c. Fleet

In November, council successfully awarded its new waste truck fleet replacement program to Volvo Group Australia Pty Ltd, with an initial 18 vehicles to be delivered across the next two financial years. This is a significant investment by Ipswich Waste Services to ensure Ipswich is well prepared to meet the future waste and resource recovery needs for one of Queensland's fastest growing cities.

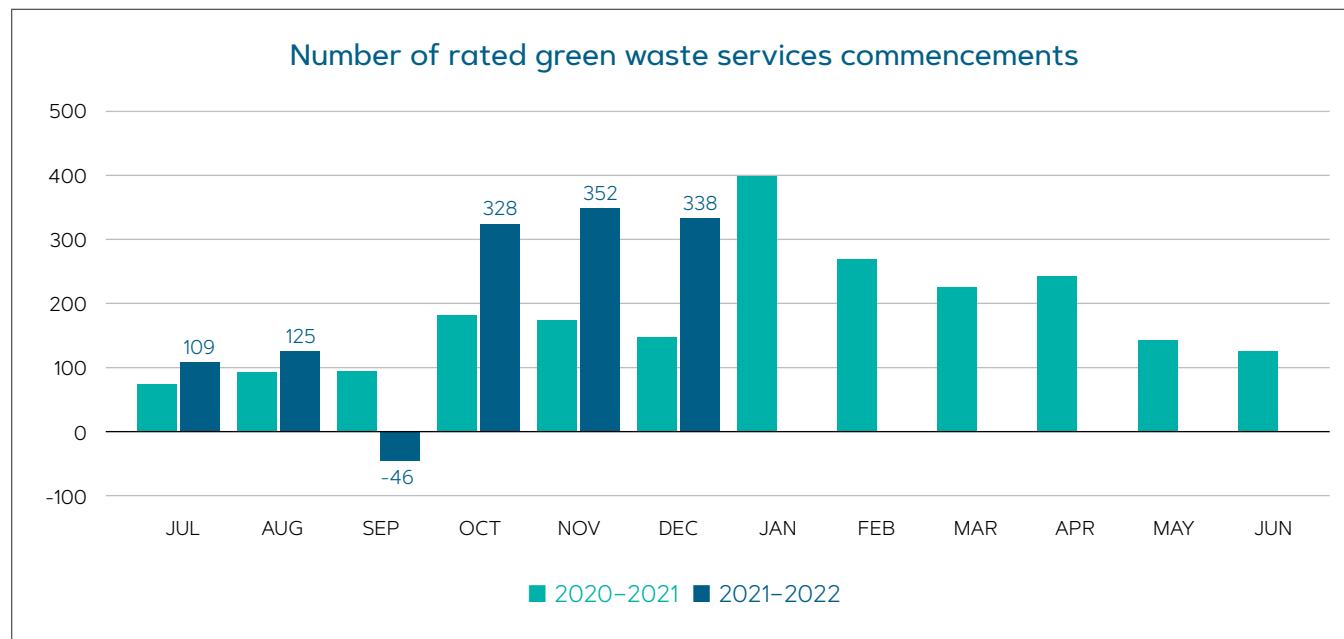
As a component of the Recycle 5 campaign, council is also making available larger recycling bins for those residents who have a greater recycling need.

## Current commercial activities

In quarter 2 a total of 1,247 Commercial Customers as at the end 31 December 2021.

## Green waste bins

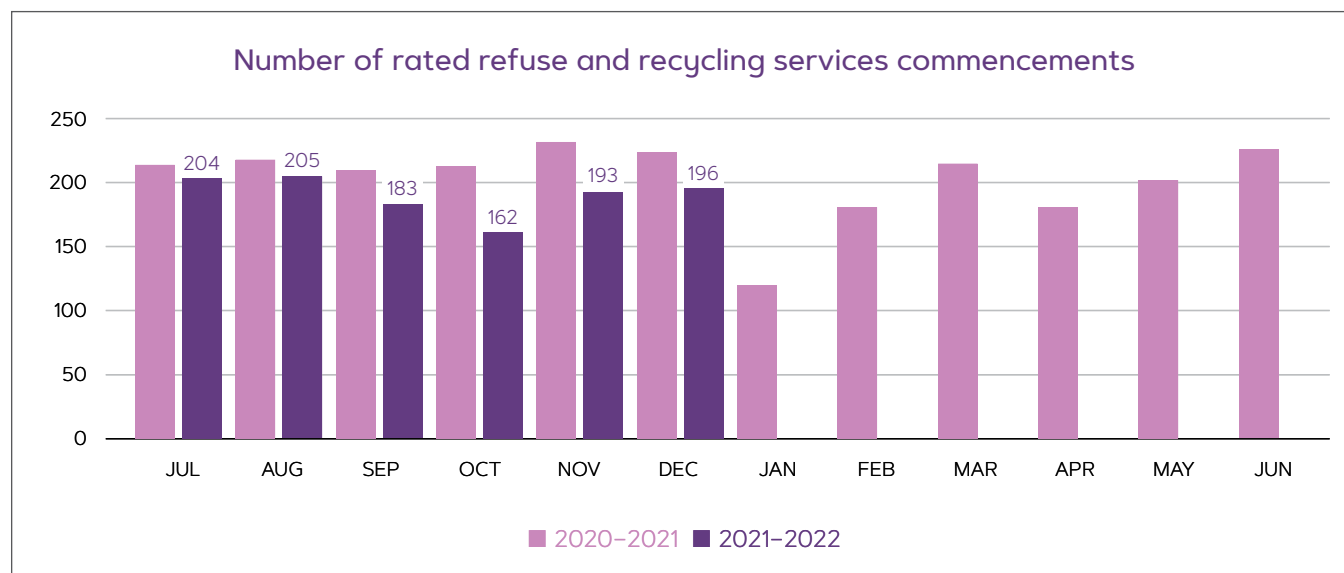
A total of 22,983 properties were rated for the domestic green waste bin as at 31 December 2021.



**COMMENT:** Approximately 200 existing green waste services located within the FOGO trial area were removed from the above reporting dataset, as these services are now being provided for under trial program as a core service.

## Domestic waste (refuse and recycling)

A total of 86,737 properties were rated for waste services as at 31 December 2021.





## 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	N/A

**COMMENT:** This is a biennial survey with the last survey being conducted in May 2021.

PERFORMANCE TARGETS – CUSTOMERS							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	October	November	December
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	Quarterly	6.19	8.08	6.97
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	5.09	6.93	8.84

**COMMENT:** Performance is impacted by effect of COVID-19 on Ipswich Waste Service staffing capability.



## Processes

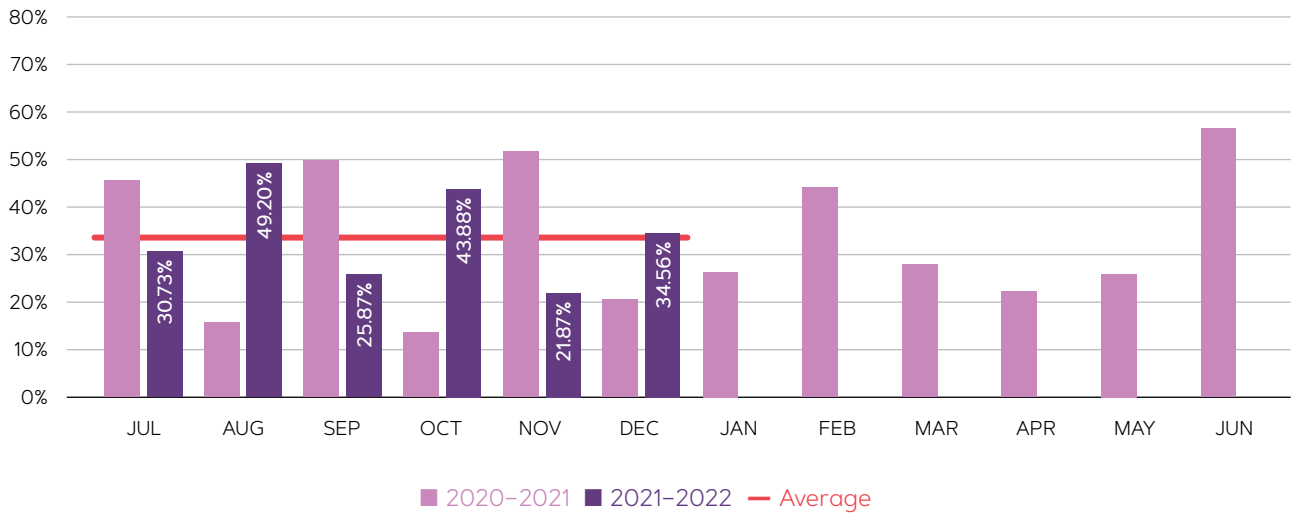
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					October	November	December
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	100%	99.00%	99.00%
	# of Requests				529	722	935
	# of Request completed on time				528	715	926
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	85.80%	65.80%	82.00%
	# of Requests				162	193	196
	# of Request completed on time				139	127	160
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	90.00%	67.68%	81.44%
	# of Requests				338	461	404
	# of Request completed on time				303	312	329
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					October	November	December
Achieve operational excellence	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	Quarterly	88.00%	55.00%	69.00%
	# of Requests				672	882	763
	# of Request completed on time				592	486	526

**COMMENT:** Performance is below target standard due to the impacts of COVID-19 on IWS staffing combined with a significant increase in number of customer requests for replacements and repairs.

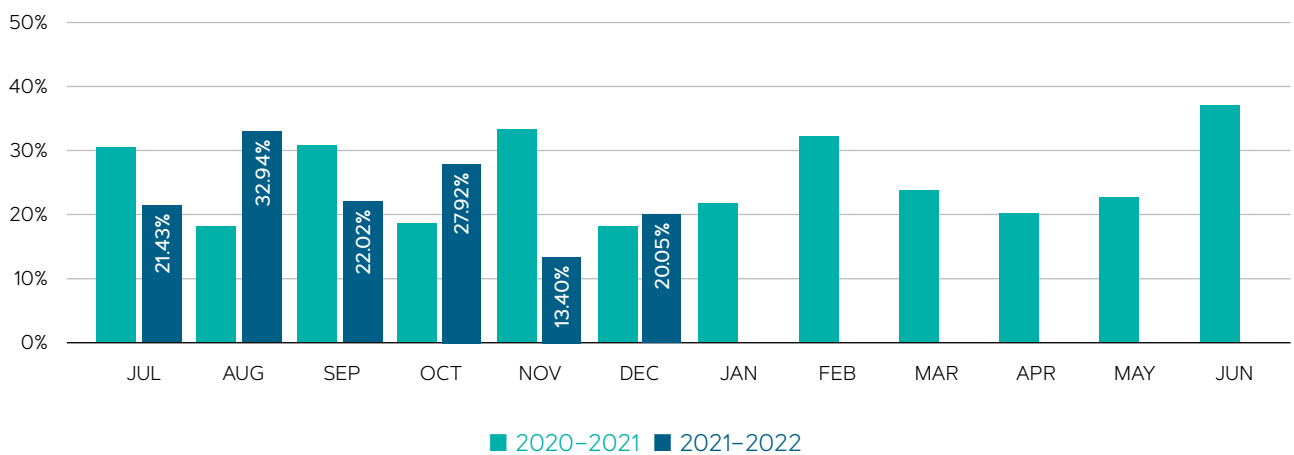
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					October	November	December
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	Quarterly	43.88%	21.87%	34.56%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	Quarterly	27.92%	13.40%	20.05%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	10.59%	15.80%	11.77%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	14.43%	11.39%	10.02%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	9.72%	10.78%	8.69%

**COMMENT:** Performance continues to be consistent with the target standard.

% Waste diverted from landfilling at the Recycling and Refuse Centres

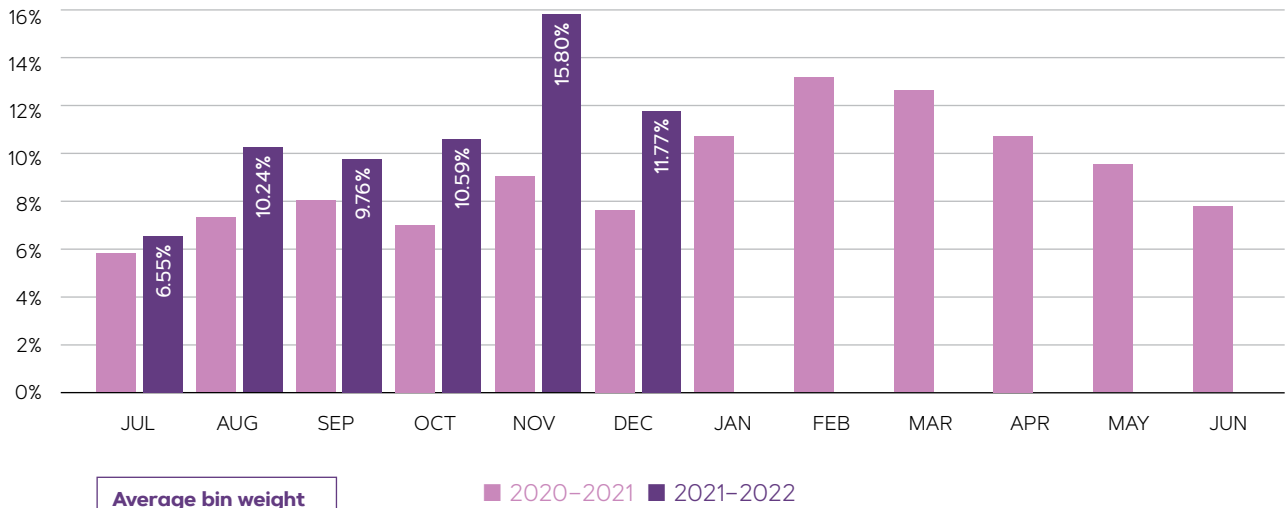


% Total recycling diverted from domestic collection and disposal services





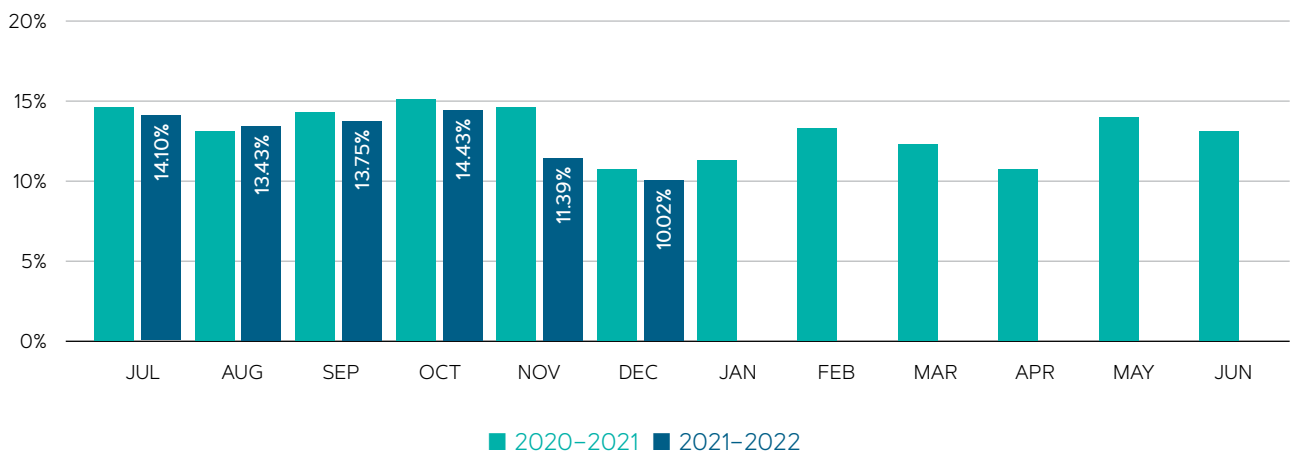
### % Domestic green waste diverted from domestic refuse service



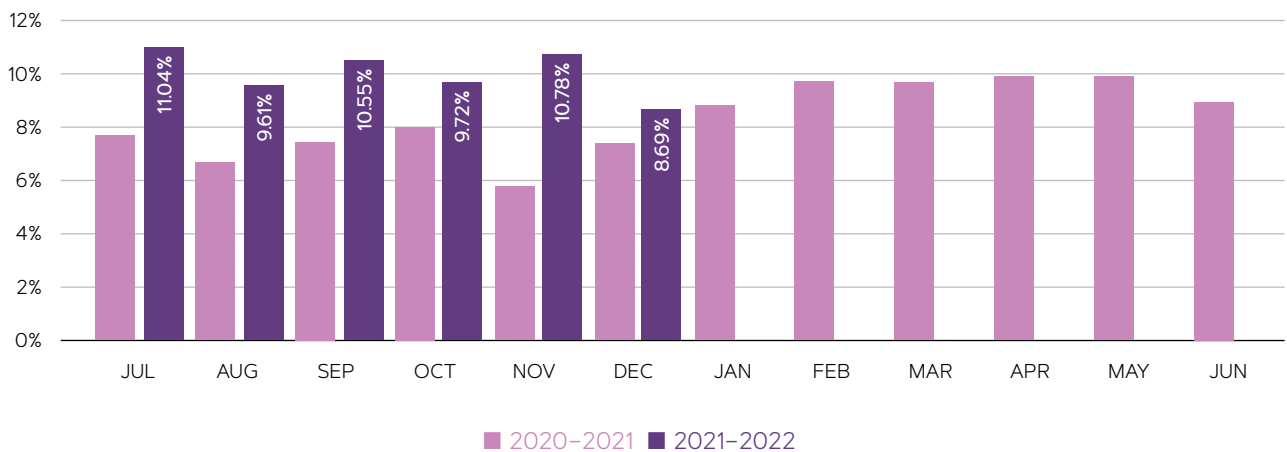
#### Average bin weight

October – 26.20kg  
November – 47.13kg  
December – 37.21kg

### % Waste diverted from landfilling by the kerbside recycling service and glass



### % Waste diverted from landfill by IWS commercial waste services



# FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

## Operating result as at 31 December 2021:

The following tables outlines the operating result for the 1 October to 31 December 2021 quarter, and the full 2021–2022 financial year.

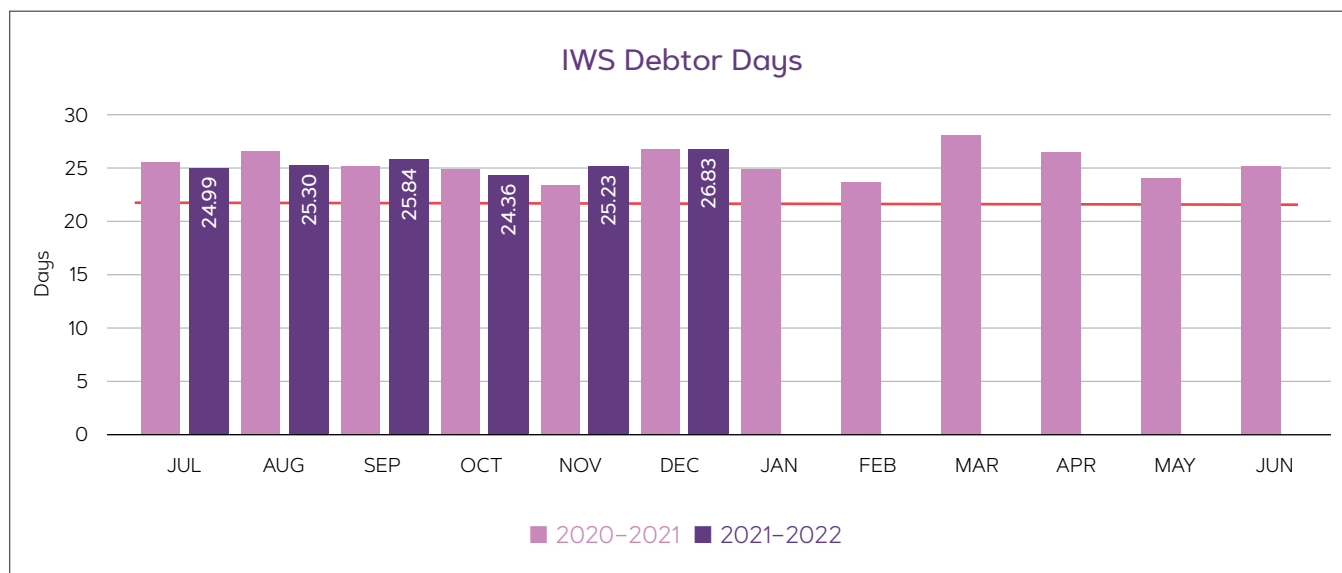
## Budget

BUDGET V ACTUAL			
SECOND QUARTER	OCTOBER – DECEMBER 2021		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	11,890	11,443	448
Operational Expenditure	8,787	9,285	497
Surplus/Deficit on Expenditure	3,103	2,158	945
YTD	FY22		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	23,597	22,816	780
Operational Expenditure	17,068	17,471	403
Surplus/Deficit on Expenditure	6,529	5,345	1,184

## Performance Targets – Financial

PERFORMANCE TARGETS – FINANCIAL					
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT
Provide value to shareholders	Net Profit Margin – Calculated as Net (Surplus) Deficit after tax/Earnings *100	budgeted net profit margin	24.14%	Quarterly	October – December 26.10%
	Budget Performance Surplus on Operations	budgeted net surplus	>budgeted net surplus	Quarterly	Budget QTR \$000s 2,158
					Actual QTR \$000s 3,103

PERFORMANCE TARGETS – FINANCIAL							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	October	November	December
Provide value to shareholders	Debtors Days Outstanding	<38 days	<28 days	Quarterly	24.36	25.23	26.83



## Revenue

Revenue is 3.4% above budget estimate.

## Expenses

Expenses are 2.3% under budget estimate. Employee Expenses are over budget by \$430,000; Materials and Services \$996,000 under; Other Expenses \$13,000 over; and Internal Expense \$44,000 over budget. The primary driver for the Materials and Services underspend is the budget phasing across the financial year relating to the commencement of the biennial kerbside collection program. This program will now commence in quarter 3 and conclude in late quarter 4.

## Capex

Budget for the year for the waste program is \$1,643m, with a total spend of \$477,000 (54.259%) as at 31 December. The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

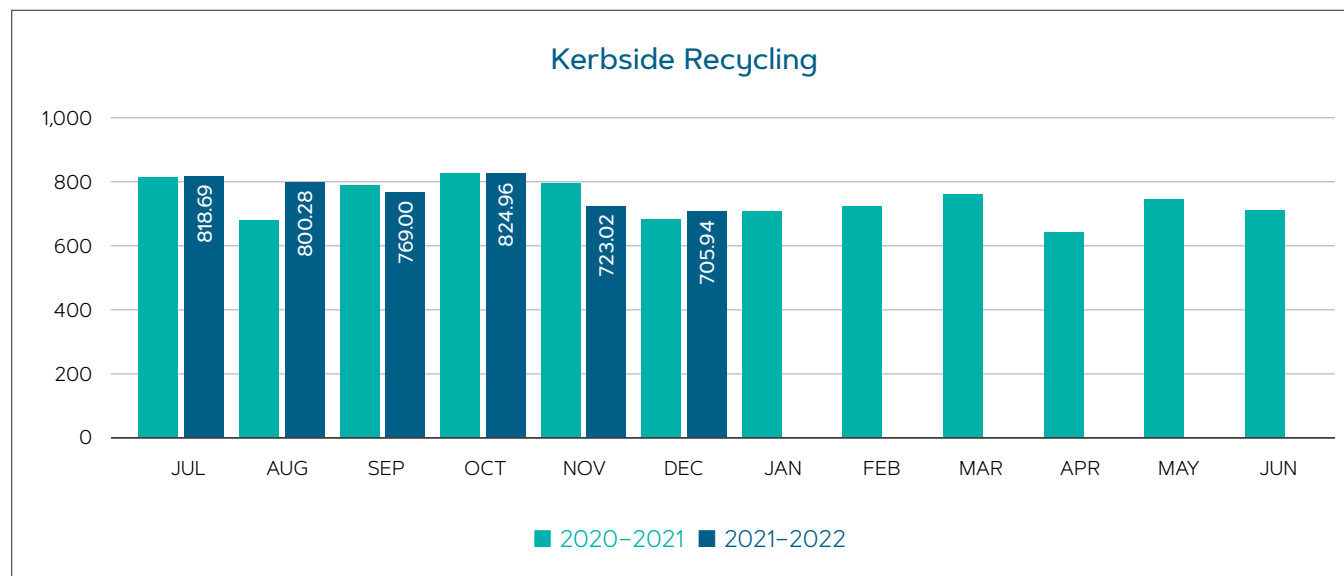
## Conclusions

Overall this is a good result currently reflecting a return to council above the budgeted surplus by \$1.184 million. It should be noted this surplus is overstated due to the budget timing associated with the commencement of council's Large Item Kerbside Collection program and will be revised in the remaining quarters of this financial year.

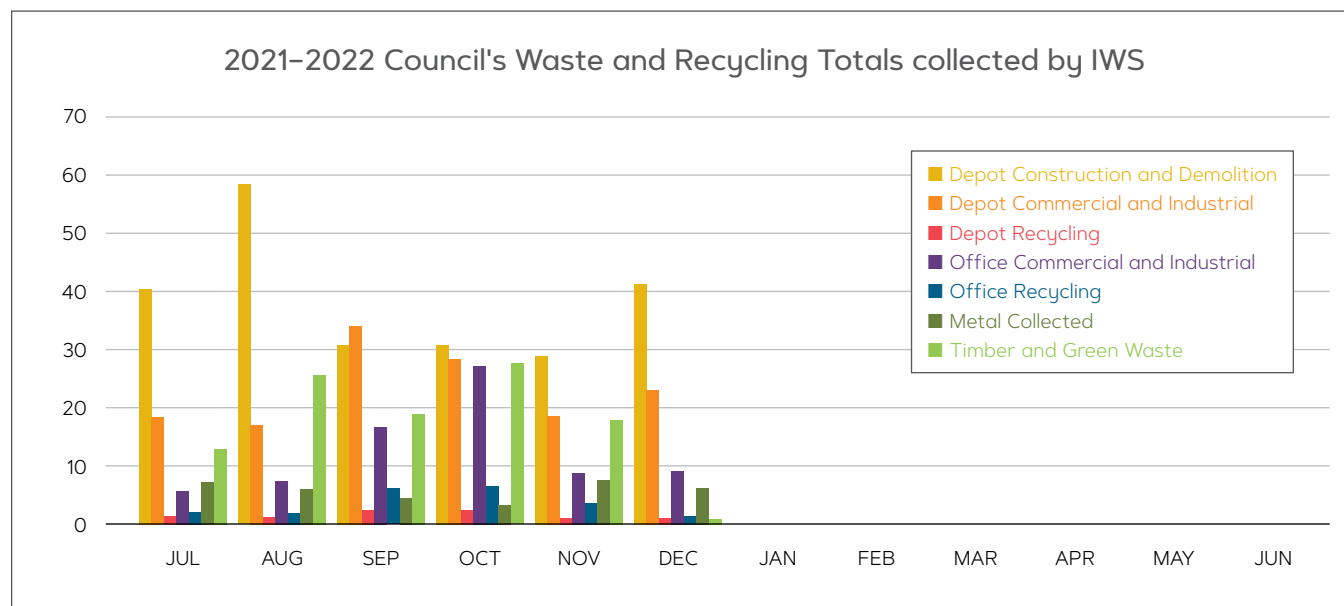


## WASTE AND RECYCLING VOLUMES

### Kerbside Recycling



### Council's waste and recycling volumes

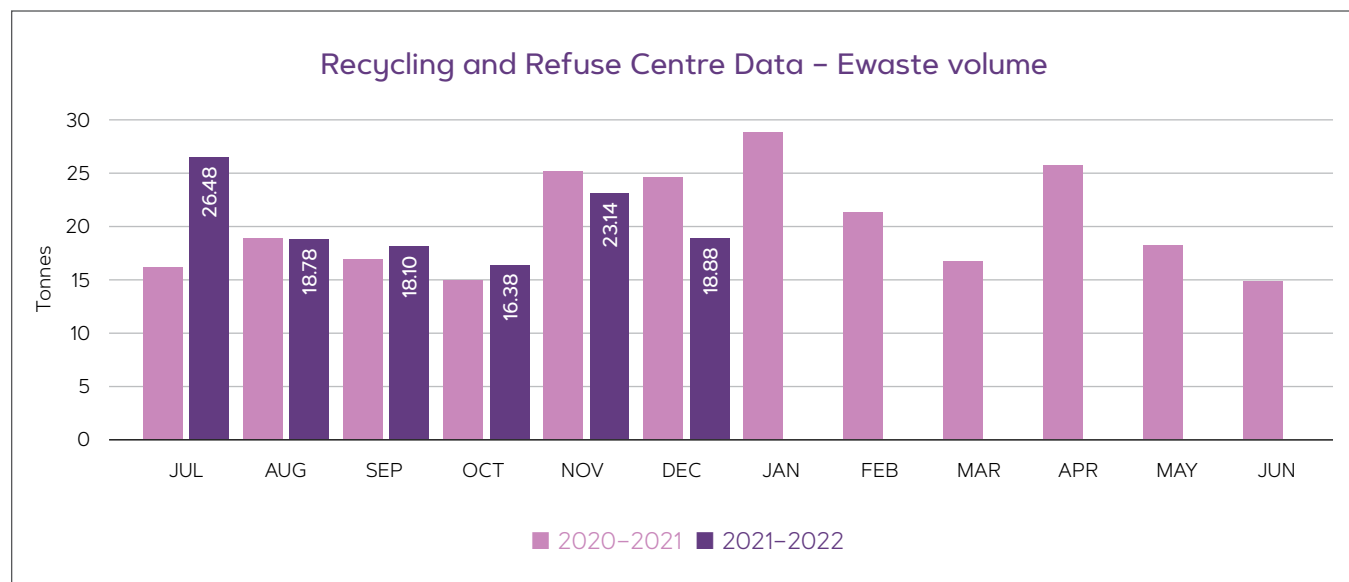


## RECYCLING AND REFUSE CENTRE DATA

### Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
July	8,948	10,742	11,643	739	954	1,056
August	9,402	12,493	11,409	744	1,113	1,086
September	9,475	11,650	11,887	809	1,055	1,171
October	8,501	14,510	13,130	765	1,058	1,294
November	7,631	11,493	12,283	750	1,103	1,177
December	10,531	14,556	16,936	924	1,413	1,795
January	11,303	15,746		994	1,541	
February	10,166	13,704		865	1,144	
March	11,658	13,610		983	1,118	
April	11,880	13,024		1,153	1,279	
May	13,225	11,900		1,219	1,089	
June	10,347	10,185		956	909	
TOTAL YEAR TO DATE	123,067	153,613	77,288	10,901	13,776	7,579

### Ewaste volume













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