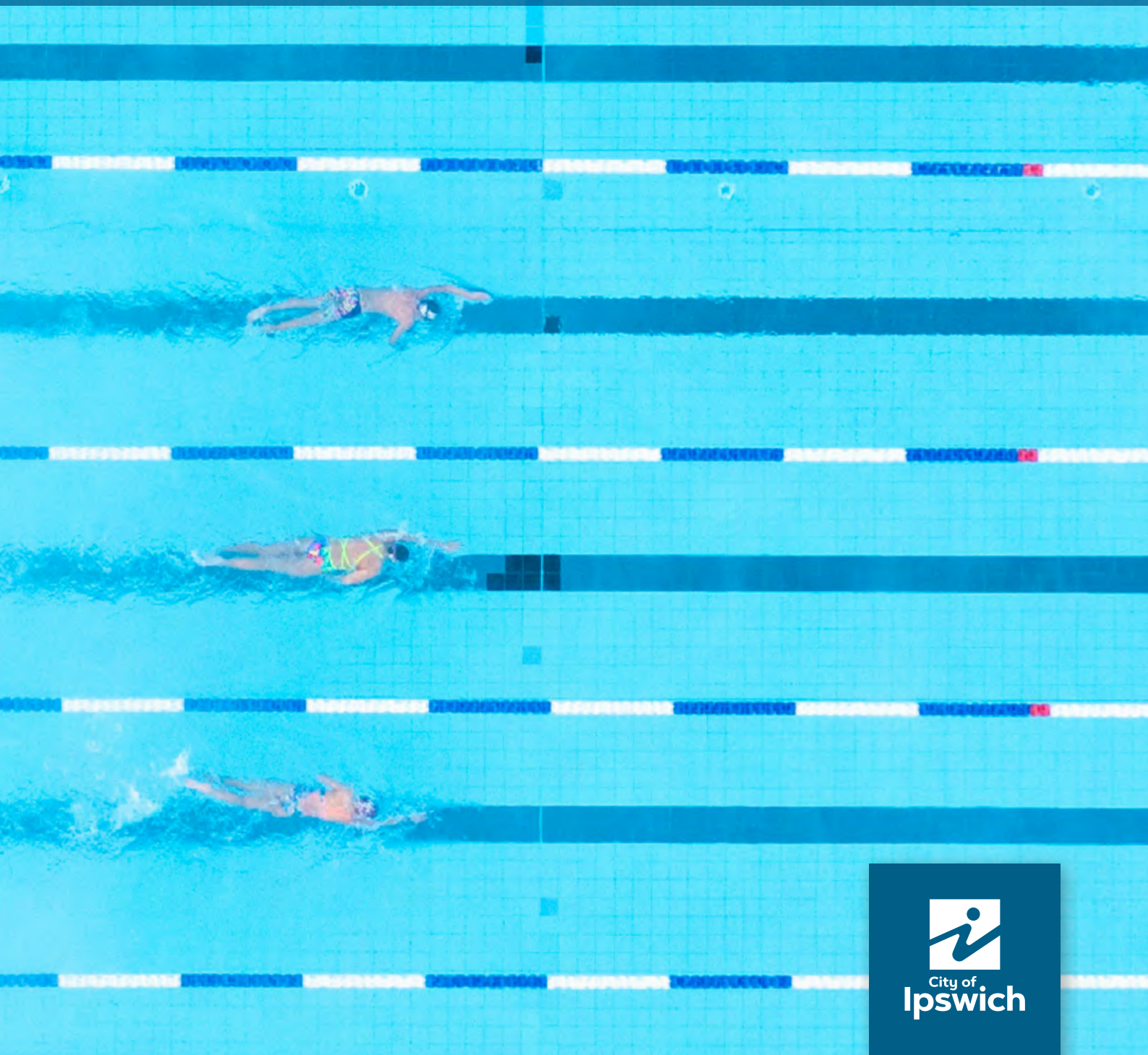


IPSWICH CITY COUNCIL ■ ANNUAL PLAN

2022–2023

QUARTER 4  **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.

An electronic version of this report is available to view or download on the City of Ipswich website: 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.

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LOOKING AHEAD: iFUTURE CORPORATE PLAN 2021–2026

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*

JOIN US

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.



COMMITMENT TO HUMAN RIGHTS

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

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

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

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

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

THE ROLE AND FUNCTIONS OF COUNCILS

What is local government?

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

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

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

The services provided by council fall under five broad categories:

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

The three spheres of government

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

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

The Federal Government:

- raises money to run the country by collecting taxes on incomes, goods and services and company profits and spends it on national matters. For example; trade, defence, immigration and the environment
- has broad national powers, among other things, it administers laws in relation to defence, immigration, foreign affairs, trade, postal services and taxation.

State Governments:

- raise money from taxes but receive more than half their money from the Federal Government to spend on state/territory matters. For example; schools, housing and hospitals, roads and railways, police and ambulance services
- have the power to look after laws not covered by the Federal Government for instance, land use planning, hospitals, schools, police and housing services.

Local Governments (councils):

- collect taxes (rates) from local property owners and receive grants from federal and state/territory governments and spend this on local matters for example; town planning, rubbish collection, local roads and pest control.



CITY OPERATIONAL PLAN 2022–2023

Delivering iFuture outcomes through projects and programs.

The Annual Plan 2022–2023 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.

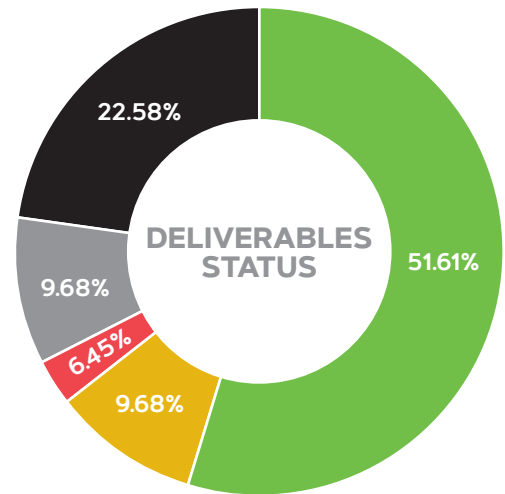
This report provides a progress report for delivery of the Operational Plan for the period 1 April 2023 to 30 June 2023 showing the Operational Plan 2022–2023 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Infrastructure and Environment Department reports monthly on the Capital Works Program delivery for asset rehabilitation, transport, traffic, facilities and waste. In the 2022–2023 financial year, the quarterly report will provide updates on the Corporate Capital Projects listed in the 2022–2023 Annual Plan.



PERFORMANCE QUARTER 4 2022-2023

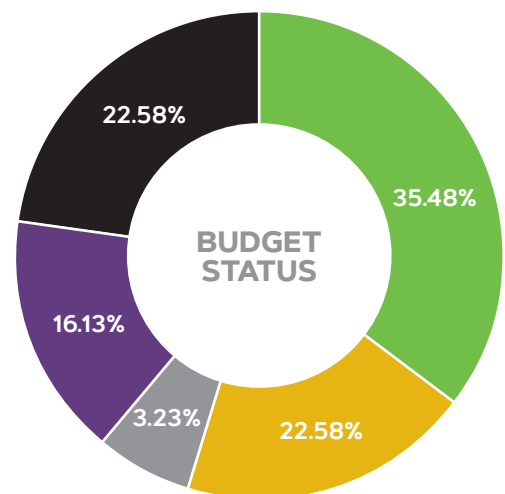
Deliverables Status

STATUS		No.
ON TRACK - CONTINUING	🟢	16
NEEDS ATTENTION	🟡	3
AT RISK	🔴	2
OTHER*	⬤	3
COMPLETE	⬤	7
TOTAL		31



Budget Status

BUDGET STATUS		No.
ON TRACK	🟢	11
UNDER	⬇️	5
OVER	⬆️	2
OTHER*	⬤	1
NO BUDGET ALLOCATED	🟣	5
COMPLETE	⬤	7
TOTAL		31



***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

Plan delivers new and upgraded facilities for Ipswich

Council understands the importance of effective waste management and resource recovery in preserving the environment for generations to come.

Council has launched its city-wide Resource Recovery Infrastructure Plan that outlines the best way to deliver fit-for-purpose resource recovery facilities in high-growth areas so it can meet the needs of the community, recover more resources, and reduce waste to landfill.

This plan reinforces the need for future recycling and refuse centres in the Western and Southern regions to service growing population growth and demand.

Council will engage with the community, via its Shape Your Ipswich platform, community information sessions and events.

Community feedback will help council better understand the views and questions of residents before any final decisions are made.

The Resource Recovery Infrastructure Plan incorporates several major initiatives, including upgrading existing waste facilities, constructing new resource recovery centres, and collaborating with other councils on a state-of-the-art materials recovery facility.

The Resource Recovery Infrastructure Plan represents a significant milestone in Ipswich's commitment to increasing the capacity of its waste management facilities, aligning with the city's rapid growth and the imperative need to reduce waste to landfill.

Through our significant investment and implementation of the plan, we aim to enhance our infrastructure, services, and overall quality of life for our residents for decades to come.

Council has commenced work on upgrades for both the Rosewood and Riverview centres as an interim solution, with future plans for a new site to service the growing Rosewood-Thagoona-Walloon corridor.

In response to the community's needs, and as part of the plan, council will construct two new resource and recovery centres for the Southern and Western regions.

These state-of-the-art facilities will be owned and managed by council to ensure seamless waste management services to cater to the evolving requirements of the community.

By developing new waste and resource recovery infrastructure, council is addressing the state's landfill levy impact and ensuring that Ipswich remains well-equipped to handle future population growth, changing consumer habits, and technological advancements.



THEME 1 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement the Ipswich Central Revitalisation Project	Progress on the delivery of the Revitalising Ipswich Central program continue on many fronts. The Street Patio Trial providing additional seating and shade on Limestone Street has generated a positive reaction from businesses and customers – the Trial will be extended to a new location in quarter 1 of the 2023–2024 financial year. Additional tree lighting in Brisbane Street has been installed in order to create a safer and more enjoyable walking experience at night. Seat painting in Bell Street continued and the Green Walkable Streets artwork competition transformed electrical boxes and hoarding into art pieces displaying the designs of local Ipswich artists.	●	●	●	⊙	●
Operational	Develop an options analysis for the Ipswich Civic Centre	The Ipswich Civic Centre Redevelopment – Early Stage Business Case Report has been completed in association with CBRE and distributed for internal consultation and consideration of commencement to site due diligence.	●	●	●	●	●
Operational	Deliver options analysis reports for identified community sporting facilities	The project has encountered a slight delay in obtaining critical data from external sources, which has pushed out the expected finalisation timeframe into quarter 1 of the 2023–2024 financial year.	●	●	●	●	●
Operational	Develop a Parks Pathway Infrastructure Plan	The Parks Pathway Infrastructure Plan was finalised in quarter 3. As this was completed previously, no further comments to make on the deliverable.	●	●	●	●	●
Operational	Develop a Park User Monitoring Plan (PUMP)	This activity has been deferred for the 2022–2023 financial year.	●	●	●	●	●
Catalyst	Develop an Ipswich Central second river crossing preliminary business case update	The updated Preliminary Business Case was finalised in quarter 3. As this was completed previously, no further comments to make on the deliverable.	●	●	●	●	●
Operational	Update council's standard drawings	This activity has been deferred for the 2022–2023 financial year.	●	●	●	●	●
Operational	Develop an Effective Asset Management Plan	The Effective Asset Management (EAM) project continues to progress well to address the Asset Management Roadmap. The focus this quarter has been on preparing for the 'go live' of the new governance structure on July 1 2023. A series of workshops have been delivered across the organisation to ensure awareness and readiness for the upcoming changes to the governance structure in the new financial year. This includes the development of an intranet website to host all relevant information for those seeking it. Work continues with the iVolve Program for the proposed new Asset Management Information System currently led by ICT. The EAM project milestones and schedule are currently under review for the new financial year and will be re-baselined to appropriately reflect the new project priorities (based on ELT feedback and the recent audit by Queensland Audit Office).	●	●	●	●	⬇

DELIVERABLES STATUS KEY

● ON TRACK ⊙ ON TRACK – CONTINUING ● NEEDS ATTENTION ● AT RISK ● OTHER* ● COMPLETE

BUDGET STATUS KEY

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

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Local Government Infrastructure Plan (LGIP)*	The State Government reviewed the draft LGIP, and agreed that council could progress to public consultation stage during quarter 4. The draft LGIP was released for public consultation on 12 June, and will be completed in late July. There was a small delay in progressing to the public consultation stage which was outside of the project's control, however this delay is being managed by the project team.	●	●	●	⊙	●
Catalyst	Continue the preparation of the new Planning Scheme	The State Government reviewed the draft Planning Scheme, and agreed that council could progress to public consultation stage during quarter 4. The draft Planning Scheme was released for public consultation on 15 May, and will be completed in mid-July. Work to respond to enquiries from the public, as well as assessing public submissions, have commenced as the project progresses through this stage.	●	●	●	⊙	⬆

*The quarter two status indicator for Local Government Infrastructure Plan (LGIP) was incorrect, showing as a budget indicator. This was amended on Thursday 10 August 2023 to reflect the correct status indicator for the project during quarter two: Green (On Track).

DELIVERABLES STATUS KEY

● ON TRACK ⊙ ON TRACK - CONTINUING ● NEEDS ATTENTION ● AT RISK ● OTHER* ● COMPLETE

BUDGET STATUS KEY

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





SAFE, INCLUSIVE AND CREATIVE



Kookaburra Dreaming

Searching for
Bush Medicine

Flora underfoot



Local Flora - Endangered Species

Have you spotted these native landscapes in Ipswich Central?

Eleven unique and colourful designs by local artists depicting Ipswich's native flora and fauna have refreshed large Energex boxes in Ipswich Central as part of council's Green Walkable Streets Artwork Competition.

The Green Walkable Streets Artwork project received 57 applications from artists across the city; from depicting a native title totem of the green tree frog to beautiful Indigenous designs and a laughing kookaburra, 11 designs will add colour and stories to Ipswich Central.

This urban art project builds further on recent placemaking activities to activate Ipswich Central public spaces as welcoming and safe pedestrian-focused streets that encourage more creativity, community spirit and vitality into the heart of our city.

The selected works included Indigenous designs and incorporated various artistic styles including abstract, digital art and illustrations. It is fantastic to see the high-quality 'green street art' designs that incorporate or reimagine our city's environment.

Designs were reviewed by a panel of council staff and an external representative who judged the applicant's design, written explanation of the work and elements that linked the design to the 'green theme'.

The 11 selected artists will receive a \$250 gift card from a \$2,750 prize pool with their designs to be displayed as vinyl wraps on Energex assets across Ipswich Central.

The competition was open to residents, and amateur and experienced artists of all ages who live, work or study in the Ipswich local government area either as a single artist or as a collaborative group effort.

LOCATIONS

Goupong and the Carpet Snake – Kirsty O'Brien – Bell Street near the station

Searching for Bush Medicine – Chenaya Bancroft-Davis – Bell Street near the station

Lorikeets in the Melaleucas – Katrina Potter – Limestone Street near East Street

Flora underfoot – Jess Bennett – Brisbane Street near Thorn Street

Poinciana #5 – Katherine McNamara – Limestone Street near Thorn Street

Kookaburra Dreaming – Kylie Hill – Brisbane Street near Mortimer Street

Local Flora – Endangered Species – Benitta Harding – Brisbane Street near Mortimer Street

Regent honeyeater – Chloe Rickard – Limestone Street at Murphy Street

Floating Curtisii – Carole Kompenhans – Limestone Street at Murphy Street

Lost in Green – Emily Kate Murray – West Street near Brisbane Street

Regent Honeyeaters among native trees – George Bocking – Burnett Street near Brisbane Street

THEME 2 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Develop an Inclusion and Connectedness Plan	The draft Inclusion and Connectedness Plan has been completed and distributed for internal consultation, it focuses on six priority areas to overcome barriers that prevent full social and economic participation.	●	●	●	⊙	●
Catalyst	Implement the Creative Industries Action Plan	The online repository for council's Creative Industries work Shapeyouripswich.com.au/creativeindustries was launched in April, it currently promotes the Ipswich Art Awards, Regional Development Fund (RADF), Creators of Ipswich and ARTiculate programs. Five ARTiculate workshops were delivered in the quarter, with a total 85 artists engaged on topics including grant writing, social media management and resume writing for artists. Promotion of the latest round of RADF has generated a record 26 applications this quarter.	●	●	●	⊙	⬇
Operational	Develop a Youth Employment Program	Council is an active stakeholder in the Decent Work Project, a Vincent Fairfax Family Foundation funded project aimed at improving workforce pathways for young people in the community services and care industries. This coordinated approach is currently developing a solutions action plan outlining a range of ideas for supporting better outcomes for employers and young people.	●	●	●	⊙	●
Operational	Implementation of the Queensland Resilience and Risk Reduction (QRRRF) flood intelligence project	Most deliverables have been completed and included within the operational flood intelligence system. There are delays in the project's finalisation due to internal and vendor capacity. The project is expected to conclude no later than the end of quarter one of the 2023–2024 financial year.	●	●	●	●	●
Catalyst	Continue with the preparation of Strengthening Ipswich Communities Plan (SICP)	A significant portion of the Strengthening Ipswich Communities Plan has been drafted in quarter 4, and work will continue to refine and finalise the draft. The project team has worked with internal stakeholders to produce detailed requirements for facility needs and this has informed the developing draft.	●	●	●	⊙	⬆

DELIVERABLES STATUS KEY

● ON TRACK ⊙ ON TRACK – CONTINUING ● NEEDS ATTENTION ● AT RISK ● OTHER* ● COMPLETE

BUDGET STATUS KEY

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



NATURAL AND SUSTAINABLE

Ipswich precinct transformed into pawsome pooch playground

This year Ipswich City Council saw strong visitation from across the region to the Nicholas Street Precinct to celebrate our four-legged friends for Dog Day 2023 on Saturday 6 May.

The 2022 Dogfest was a major success and council was proud to bring back the second iteration called



'Dog Day' to Ipswich's new events precinct, right in the heart of the city.

The Nicholas Street Precinct is the perfect location for these types of large and joyous events that bring the community together and provide fantastic opportunities for local businesses.

This year there were three sponsored main competitions for pooch lovers to enter their furry friends in:

- **The Hairiest Dog Competition,** sponsored by Picture Perfect Pets
- **Dress Up as your Dog,** sponsored by TopDog Plasma
- **Best Junior Dog Handler Competition,** sponsored by Pet Mince Direct

Dog Day 2023 was a celebration of beloved family members – from Afghan Hounds to Yorkies and every Coco, Milo and Luna in between.

With more than 70 dog and pet-related stallholders taking part in Dog Day with an array of human food trucks, workshops, demonstrations, and live music there was something for every dog lover in the Nicholas Street Precinct.

Silver Jubilee Park a gold winner for community

The city's newest park – Silver Jubilee Park at Spring Mountain – is now open.

Designed by Vee design, the 14.4-hectare recreational space located at 7002 Russell Luhrs Way, offers residents and visitors a multiuse sporting field incorporating two contact rugby fields or alternatively one AFL field.

The space also includes six dedicated basketball and netball hard courts as well as shaded picnic and barbeque areas, a kid's adventure playground, toddlers play area, amenity block and ample parking.

Silver Jubilee was a great addition to Ipswich's eastern suburbs, joining the more than 550 parks and reserves residents currently enjoy across our city.

Council welcomed the opportunity to be involved with planning oversight and engaging with community organisations to activate this new space as a great outcome for our community and shows council's ongoing commitment to making Ipswich a green, liveable and welcoming city.

With a focus on active lifestyle, the park will attract a diverse range of ages and sporting interests, ensuring

the ongoing benefits of healthy activity and personal wellbeing. The new recreational space is a perfect place where everyone can come together, create memories, and enjoy the great outdoors.

The feature planting design highlights the great local diversity of species here in Spring Mountain with the planting beds organised in colour groups and filled with native floral plants, which attract the local birds, bees, and other fauna. The onsite gully is also filled with native plants that clean and treat overland water, creating important fringe habitats within the park.

As part of the design, 10 local Ipswich athletes have been honoured throughout the park with the installation of signs dedicated to their sporting careers.



THEME 3 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implement a Sustainability Community Education Program	Ipswich is close to finalising the legal documents to formalise the South East Queensland Climate Resilient Alliance (SEQCRA) with the majority of the SEQ councils to deliver community sustainability and climate resilient projects regionally. For Ipswich specific community education projects, planning for the Sustainable Ipswich program of events and workshops during October is being progressed and almost finalised. Sustainable Ipswich month will include the Youth Sustainability Summit (in its 5th year) and the introduction of an Ipswich Sustainable Living Festival.	●	●	●	⊕	●
Catalyst	Implement the Future Waste Collection Services (FOGO Trial) Audit	During quarter 4 work continued with behavioural experts in an endeavour to develop programs and processes to foster greater source separation behaviours and reduce FOGO contamination. In May council unanimously endorsed the rollout of a citywide kerbside FOGO collection service beginning in the 2024–2025 financial year. As a result, FOGO services have been extended within the trial area until the commencement of the citywide service thus enabling implementation of a number of programs developed by the behavioural experts.	●	●	●	⊕	●
Operational	Develop the Open Space Strategic Plan	The Open Space Strategic Plan (OSSP) has continued through the quarter 4 with ongoing stakeholder workshops. However, recent prioritisation of the LGIP project has resulted in the OSSP being delayed. As a result, the OSSP will now continue into the 2023–2024 financial year.	●	●	●	●	⬇
Catalyst	Finalise Development of the Natural Environment Policy and Strategy	This activity was completed in quarter 2.	●	●	●	●	●
Operational	Development of a Cultural Landscape Investigations Report for Flinders-Goolman Conservation Estate	All projects requiring input on Native Title engagement are currently on hold whilst a formal way forward is negotiated. A Cultural Heritage Management Plan for White Rock is underway. Consultants were requested to continue with the mapping scope of the White Rock area. A draft report should be forthcoming.	●	●	●	●	●
Operational	Develop a Climate Risk Scenario Analysis Report	The first phase of the CSIRO climate risk management framework (Climate Compass) has been implemented by engaging with 30 teams across council to: 1) present the project; 2) provide education around climate risk and climate change; and 3) request the completion of an online survey by staff to begin collecting qualitative information in relation to a set of climate risks in their respective work areas.	●	●	●	⊕	●
Operational	Finalise the Urban Greening Plan and develop a Nature Conservation Strategy	Both the Urban Greening and Nature Conservation Strategy are completed. Note that the Urban Greening Plan is a live document that will be tweaked and improved annually.	●	●	●	●	●
Operational	Develop Open Space content for inclusion in Local Government Infrastructure Plan (LGIP)	The open space content for the new LGIP was completed in quarter 3, in accordance with the LGIP Project Management Plan. No further comments to make on the deliverable.	●	●	●	●	●
Catalyst	Continue implementation of the Waste and Circular Economy Transformation Directive program	The collaboration on the Code of Practice has been delayed, however the project team have continued to liaise with WRIQ (Waste Recovery Industry of Queensland) and internal stakeholders to progress the Memorandum of Understanding to finalisation for adoption. The Joint Task Force continues to meet to address relevant elements of the Directive.	●	●	●	●	●

DELIVERABLES STATUS KEY

● ON TRACK ⊕ ON TRACK – CONTINUING ● NEEDS ATTENTION ● AT RISK ● OTHER* ● COMPLETE

BUDGET STATUS KEY

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



A TRUSTED AND LEADING ORGANISATION



Artist's impression

Projects honouring Indigenous veterans take shape

Two important projects to honour Indigenous servicemen and servicewomen have begun in the city's heart as Ipswich City Council continues to deliver on actions in its Indigenous Accord 2020–2025.

Council is progressing a Ceremonial, Healing and Remembrance Place in Queens Park and Indigenous Soldiers Memorial Plinth in Memorial Gardens (Ipswich RSL) in Nicholas Street.

The projects were a direct result of the Indigenous Accord 2020–2025 which called for recognition of Aboriginal and Torres Strait Islander servicemen and servicewomen through the creation of a war memorial in Queens Park.

The Accord is council's strategic framework for reconciliation and community governance with Aboriginal and Torres Strait Islander Peoples and their communities. It sets out targeted and specific actions and sets the agenda for cooperation, collaboration and partnership between Ipswich City Council and Aboriginal and Torres Strait Islander communities.

Among the actions in the Accord is the recognition of Aboriginal and Torres Strait Islander servicemen and servicewomen who have lost their lives in various

conflicts throughout history. This action item is the culmination of many years of engagement with the Aboriginal and Torres Strait Islander Community and with Indigenous servicemen and servicewomen past, present and their descendants.

Council is currently consulting on the Ceremonial, Healing and Remembrance Place at Queens Park as well as a plinth in Memorial Gardens specifically acknowledging the contribution and sacrifice made by Indigenous men and women who served in the Australian Armed Forces.

The Ceremonial, Healing and Remembrance Place in Queens Park will acknowledge the history and cultural significance of this area for Indigenous people and provide a dedicated space for reflection, education and healing for the whole community.

Queens Park location was traditionally a place for Aboriginal people to meet and resolve interpersonal and inter-clan conflict so it's only fitting there will now be a place created for healing and remembrance. In total nine plinths will be placed in Memorial Gardens (RSL) with the Indigenous Soldiers Memorial plinth to sit along-side other plinths representing conflicts including World War I, World War II and the Boer War.

THEME 4 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement council's People and Culture Strategy	The People and Culture Strategy Implementation Program 2022–2023 comprised of 10 projects, of which five were completed in full this financial year. This includes the Certification of Industrial Agreements Project, the Queensland Audit Office Remediation Project and initiatives to provide professional development opportunities and vocational pathways for employees. The Program for 2022–2023 is now complete and the remaining five initiatives in progress will carry over for delivery as part of the 2023–2024 People and Culture Action Plan. The 2023–2024 Plan will include further initiatives to support the implementation of the People and Culture Strategy.	●	●	●	⊙	●
Catalyst	Customer Experience Strategy finalisation and phased implementation	Full governance and regular reporting over this program of work is now in place. The planning for the longer term program priorities has commenced and work is underway. There have been some adjustments made to the proposed time frames and these changes have resulted in a below budget spend for the quarter. The planned CX resources are now in place which will support delivery in future quarters.	●	●	●	⊙	⬇
Catalyst	Continuation of the iVolve project to implement a technology solution for council	The iVolve Program continues to work towards enhancing technological capability to enable council to deliver on its strategic, economic and operational mandate. The first iVolve project to transition council from Oracle E-Business to Oracle Fusion Cloud is now underway. Sequencing for the next set of iVolve projects continues to be discussed.	●	●	●	⊙	●
Operational	Implementation of Information Security Management Systems framework	The Information Security Implementation Program and the Information Knowledge Management Strategic Plan initiatives are being run as one program to ensure that synergies are achieved when implementing solutions.	●	●	●	⊙	●
Operational	Continued implementation of ICT Strategic Plan	Progress continues with a number of initiatives completing this quarter. This includes the deployment of Gov365 to integrate MS Teams and council's Electronic Document and Record Management System; Audio Visual infrastructure upgrades to council facilities and chambers; commercial waste billing system replacement and the implementation of a project management system for Capital Works. Delivery continues on a broader range of initiatives across the ICT Strategy focused on building greater resilience and security across ICT platforms whilst improving capability and efficiency.	●	●	●	⊙	⬇
Operational	Implement enterprise GIS platform	Stage 1 Planning and Design completed with a Solution Design, Implementation Plan and Stage 2 revised costings. A decision to proceed and contract variation will be undertaken in quarter 1 with implementation proposed to commence in quarter 2.	●	●	●	⊙	●
Operational	Optimise the ICT Cloud and Disaster Recovery Initiative	Migration and optimisation works were closed through the completion of the Amazon Web Services optimisation project by ICT Steering Committee in April 2023. Further optimisation and rationalising of cloud workloads will continue through business as usual activities in the ICT Infrastructure team. This work, and decommissioning of Oracle E-Business infrastructure, will continue as discrete initiatives within Corporate Services 2023–2024 Annual Plan reporting. Immediate focus for optimisation is negotiating improved unit pricing for cloud services at renewal due by November 2023.	●	●	●	●	●

DELIVERABLES STATUS KEY

● ON TRACK ⊙ ON TRACK – CONTINUING ● NEEDS ATTENTION ● AT RISK ● OTHER* ● COMPLETE



BUDGET STATUS KEY

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

CORPORATE CAPITAL PROJECTS

Each financial year, the Corporate Capital Projects are delivered through the Capital Works Program. The projects below have been identified on page 86 of the 2022–2023 Annual and Operational Plan.

PROJECT	PROJECT DESCRIPTION	Q4 COMMENT
 ART GALLERY	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment.	Procurement of identified potential new artworks have been completed for the year. Essential minor capital works of fixtures, fittings and equipment have also been completed within the appropriate time frames.
 IPSWICH CIVIC CENTRE/STUDIO 188/ NORTH IPSWICH RESERVE CORPORATE CENTRE	Upgrade and replacement of furniture, fittings and equipment.	Essential minor capital works of fixtures, fittings and equipment have been completed within the appropriate time frames.
 LIBRARY SERVICES	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	The furniture planned for installation at Springfield Central Library is due to arrive next quarter. Some unavailability of materials and unexpected delays has contributed to very long lead times. Furniture requirements for each library continue to be reviewed and future requirements identified.
 COMMUNITY SAFETY AND INNOVATION	Upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems.	Through ongoing contractual negotiations, council's security managed services have been enhanced with improved monitoring capabilities for identifying potential threats, containment and incident response.
 PLANNING AND REGULATORY SERVICES	Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.	<p>Works have now commenced to upgrade the animal management kennel facilities, alongside the flood recovery works. Ancillary works were also completed, including asphalt adjacent areas and alterations to walk in freezer and pound security.</p> <p>Detailed design for the refurbishment of internal roads and detailed design for the expansion of section three at Warrill Park Lawn Cemetery are overdue due to delays in obtaining geotechnical reports. Concept planning of the master plan for Warrill Park Lawn Cemetery is ongoing. Detailed design for stages 1B and 2 are expected to be completed this financial year for Tallegalla Cemetery. Detailed design has commenced for the Ipswich General Cemetery memorial project. Refurbishment of internal roads and the replacement/upgrade of existing signage at the Ipswich General Cemetery is complete. Soil bunding work at the Warrill Park Lawn Cemetery to protect the Melaleuca Irbyana is complete.</p>
 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.	Hardware asset management (HAM) and Software asset management (SAM) is being managed proactively, with the maturity in the process remaining a focus. Le – eBusiness is an EOL application that will be remediated through the iVolve program of work. A strategic procurement activity is currently under review for sourcing ICT Hardware. To be further developed and actioned in the 2023–2024 financial year.
 NICHOLAS STREET PRECINCT REDEVELOPMENT	Construction and related costs of the retail precincts.	In this quarter council resolved the variations required for the latent condition of mould remediation and cinema lessor works scope costs with significant works and presence on the venue site occurring. Significant activation of the precinct occurred in the quarter including significant school holiday events. An increase in community led bookings of Tulmur Place continues with a number of sporting, environment and service led events added to the calendar for this year. More detailed updates on NSP can be found in the minutes of the Ipswich Central Redevelopment Committee found on council's website.
 SPRINGFIELD NORTH SPORTS FIELD	Springfield North Sports Field.	With Brighton Homes Arena fully operational, planning has moved to the northern precinct area which will include a community oval, clubhouse building, car parking, public realm and other built form to complete the transformation into an elite and community sports precinct either side of Eden Station Drive in Springfield Central.
 CITY DEAL PROJECTS	City Deal Projects.	The SEQ City Deal Implementation Plan is due to be released in July and it is understood that the guidelines for the SEQ Liveability Fund will also be released soon. The implementation plan will enable council to provide governance and delivery arrangements across all initiatives in the City Deal to enable meaningful reporting in future years.

PROJECT	PROJECT DESCRIPTION	Q4 COMMENT
 22/23 FLOOD RECOVERY COSTS	22/23 Flood Recovery Costs.	<p>Works continuing across 4 program streams.</p> <p>Stream 1: Council Assets</p> <p>Council has finalised the assessment of the sealed road network and completed submissions for approximately \$29 million worth of repairs.</p> <p>Council has finalised the assessment of the gravel road network and completed submissions for approximately \$12 million worth of repairs.</p> <p>Council has completed submissions for repair to its parks and sporting facilities worth some \$25 million in repair.</p> <p>Stream 2: Waste Clean-up</p> <p>Council has finalised the clean-up of waste from the waterways adjacent to council land. Approximately 12 tonnes of waste has been removed. Completed submissions are being assessed totalling \$370,000.</p> <p>Stream 3: Environmental Recovery</p> <p>Council is continuing to work through Environmental Recovery works with costs to-date of more than \$1.3 million.</p> <p>Stream 4: Voluntary Home Buy-Back</p> <p>Council is continuing to work with the Qld Reconstruction Authority to progress the Voluntary Home Buy-Back program. To date, council has purchased 82 properties with 44 demolished/relocated. Cost to date for this stream is more than \$31 million.</p>
 iVOLVE*	Planning and implementation of council's primary Enterprise Resource Planning (ERP) systems.	Please refer to the latest update in Theme 4 deliverables and the Governance and Transparency minutes for a more in depth status update.

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.

There are no amendments to the 2022–2023 Operational Plan in quarter four.

There were no amendments made to the Annual Plan or Operational Plan reporting items throughout the 2022–2023 financial year.

COMMERCIAL BUSINESS UNIT



IPSWICH WASTE SERVICES

PERFORMANCE REPORT

QUARTER 4 (APRIL–JUNE)

1. INTRODUCTION

The quarterly report for the period April to June 2023 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

2. MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

2.1 Highlights

The following is a summary of major highlights that occurred within Ipswich Waste Services for the period April to June 2023.

Ipswich Show

Ipswich Waste Services hosted a stall at the annual Ipswich Show from 19–21 May where the community was encouraged to learn all about the city's opt-in Food Organics Garden Organics (FOGO) service and the benefits it provides. Ipswich City Council is the first council in Queensland to provide a citywide opt-in FOGO service to its residents.



Waste Composition Audits

In June, Ipswich Waste Services engaged independent experts to conduct the citywide waste composition audits. It revealed that across the Ipswich community approximately 54% of material discarded in residents' kerbside general waste red lid bins could actually be recovered and recycled rather than lost to landfill. This data is foundational in determining waste and resource recovery strategies and programs for the city.

Resource Recovery Infrastructure Plan

In June, council launched its city-wide Resource Recovery Infrastructure Plan which outlines the best way to deliver fit-for-purpose resource recovery facilities in high-growth areas, recover more valuable resources, and reduce waste to landfill. This plan incorporates several major initiatives, including upgrading existing waste facilities, constructing new resource recovery centres, and collaborating with other councils on a state-of-the-art materials recovery facility. To find out more and participate in a community survey go to: Shapeyouripswich.com.au/resource recoveryinfrastructure

Citywide Food Organics Garden Organics (FOGO) Kerbside Collection Service and On-Demand Large Item Collection Service

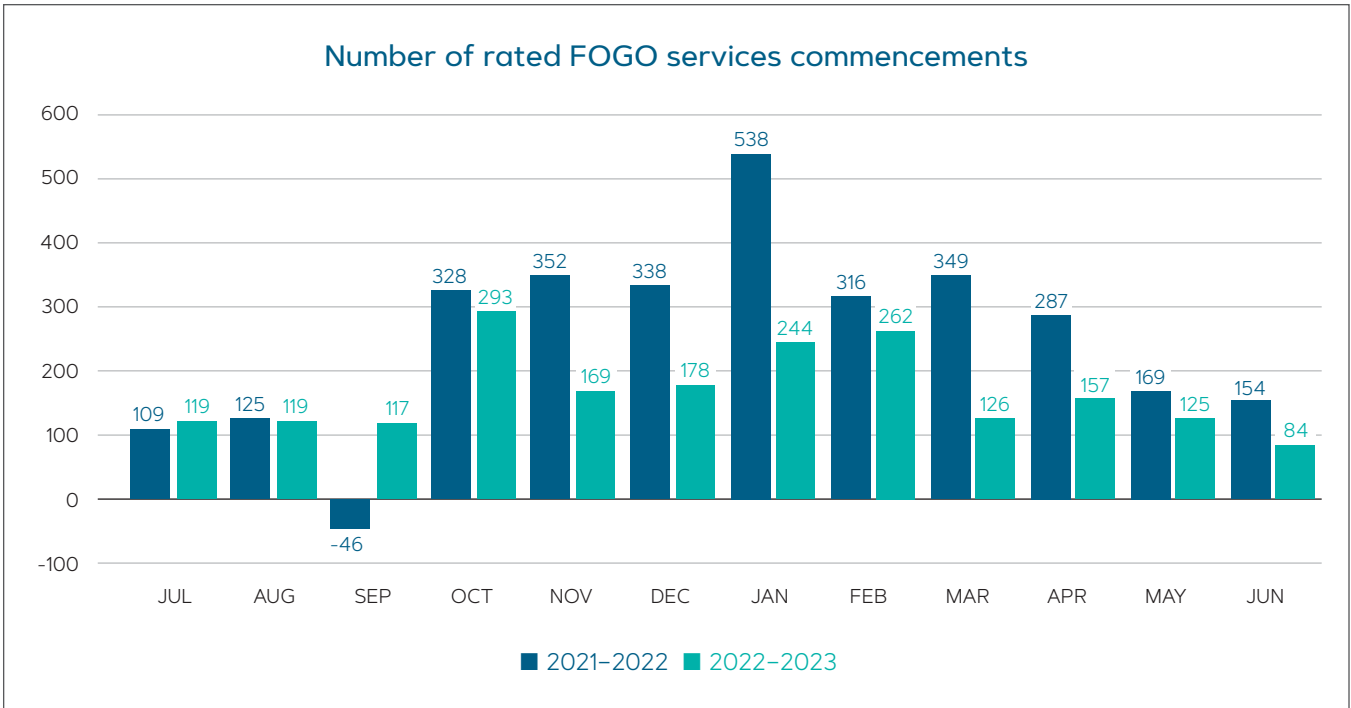
In May, council unanimously endorsed the delivery of Key Pillar 1 and 3 of the City's Resource Recovery Strategy. This being the incorporation of a Food Organics Garden Organics (FOGO) collection service into the core kerbside collection program for the city, together with the introduction of an on-demand collection service for large items. It is anticipated that the Large Item On-Demand Service will be available in early 2024 and the kerbside FOGO bins will be rolled out early in the 2024–2025 financial year. To stay up to date with what's happening visit: Shapeyouripswich.com.au/resource recovery

2.2 Current Commercial Activities

Total of 1,158 Commercial Customers as at the end 30 June 2023.

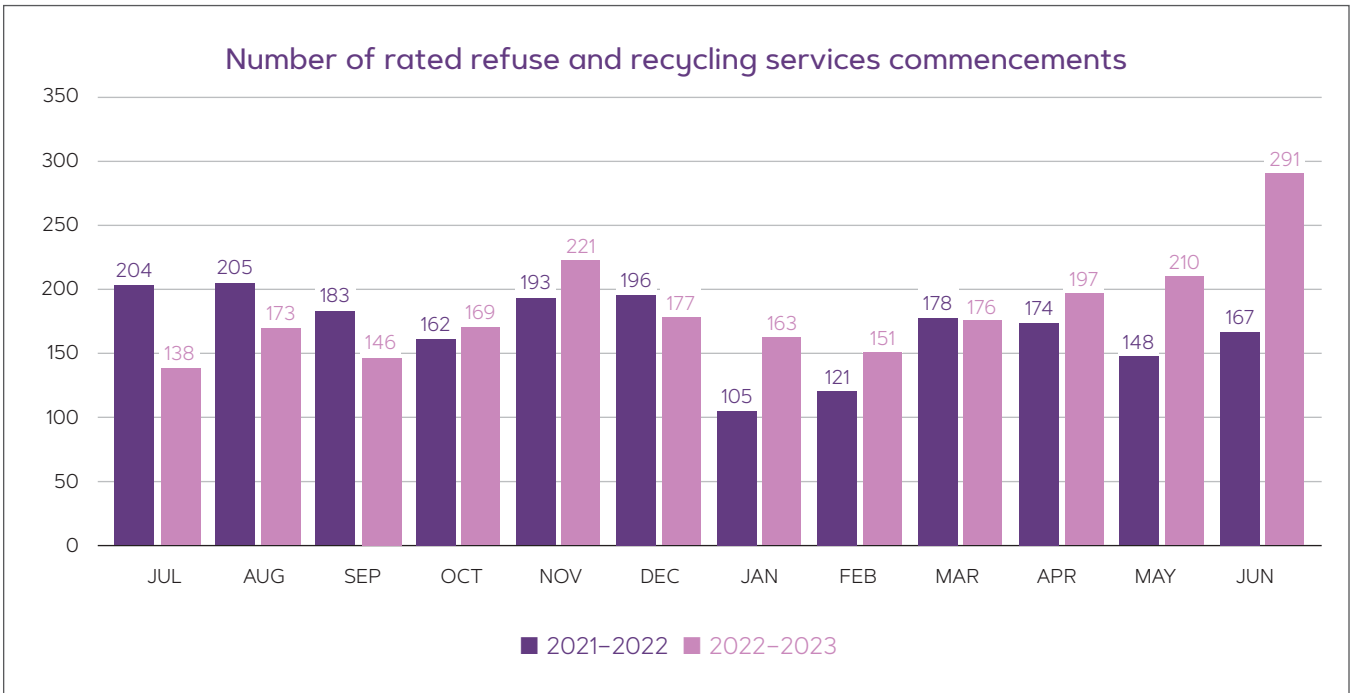
2.3 Food Organic Garden Organic (FOGO) Services

A total of 26,789 properties were rated for the domestic green waste bin as at 30 June 2023.



2.4 Domestic Waste (Refuse and Recycling)

A total of 89,741 properties were rated for the waste services as at 30 June 2023.



3. PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS

3.1 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: Due to operational constraints there has been service delivery disruptions, these have been resolved and it's anticipated that this result will increase.

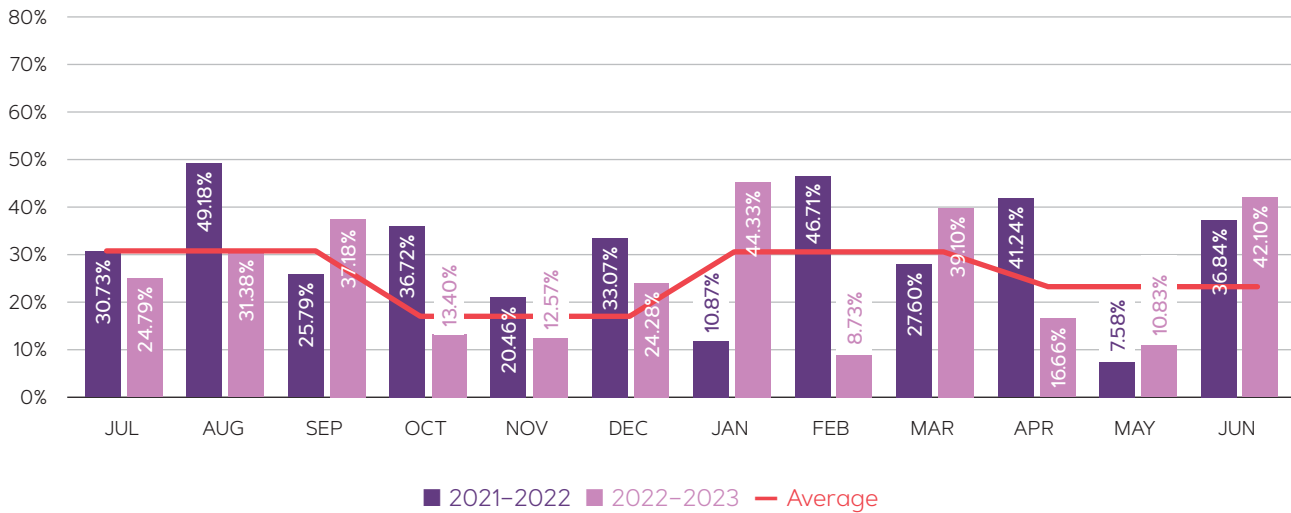
PERFORMANCE TARGETS – CUSTOMERS							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	April	May	June
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	Quarterly	5.62	5.53	5.54
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	5.17	6.34	7.05

3.2 Processes

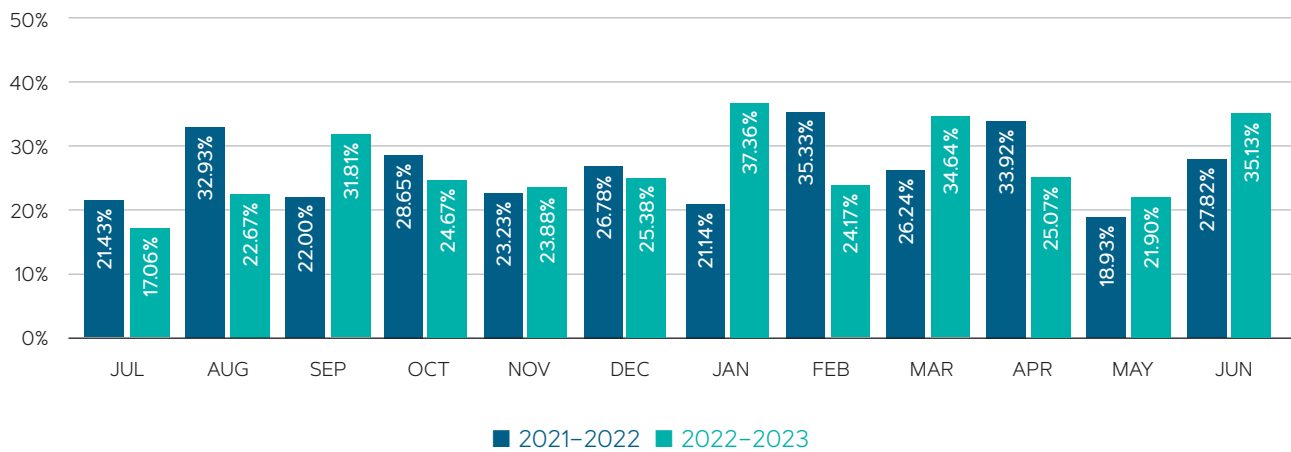
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					April	May	June
Be a good neighbour	% Waste diverted from landfilling at the Recycling & Refuse Centres	>25%	>35%	Quarterly	16.66%	10.83%	42.10%
	% total recycling diverted from domestic collection & disposal services	>20%	>35%	Quarterly	25.07%	21.90%	35.13%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	14.27%	10.65%	9.35%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	21.15%	19.76%	20.97%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	11.99%	12.36%	11.58%

COMMENT: Removal cycles of recyclables i.e. mulch, some only every 6–8 weeks impacts this data, data more reflective over a 12-month period.

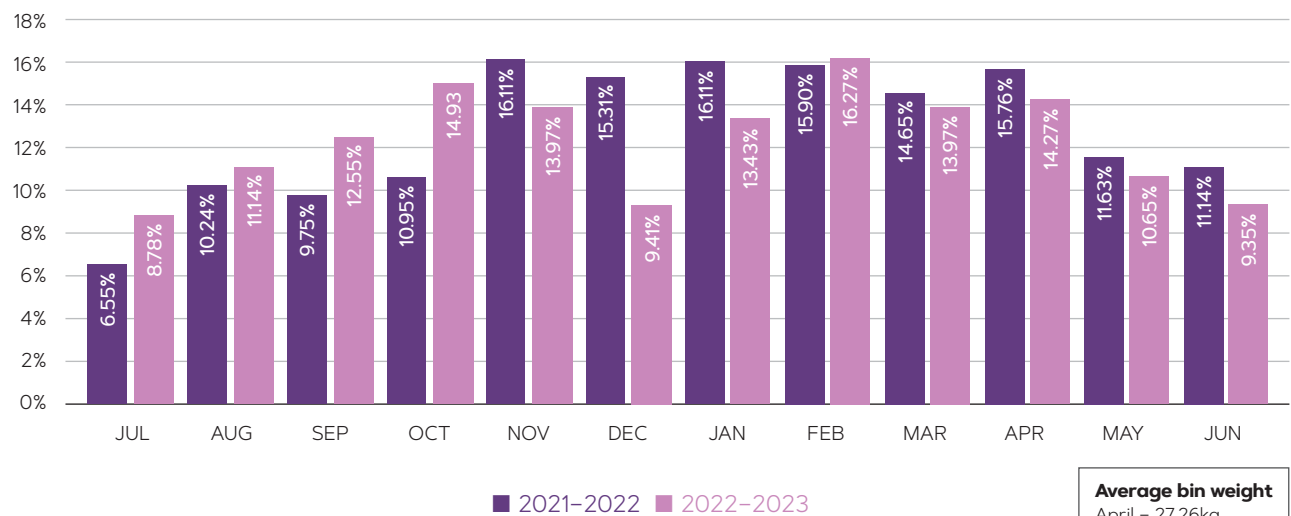
% Waste diverted from landfilling at the Recycling and Refuse Centres



% Total recycling diverted from domestic collection and disposal services

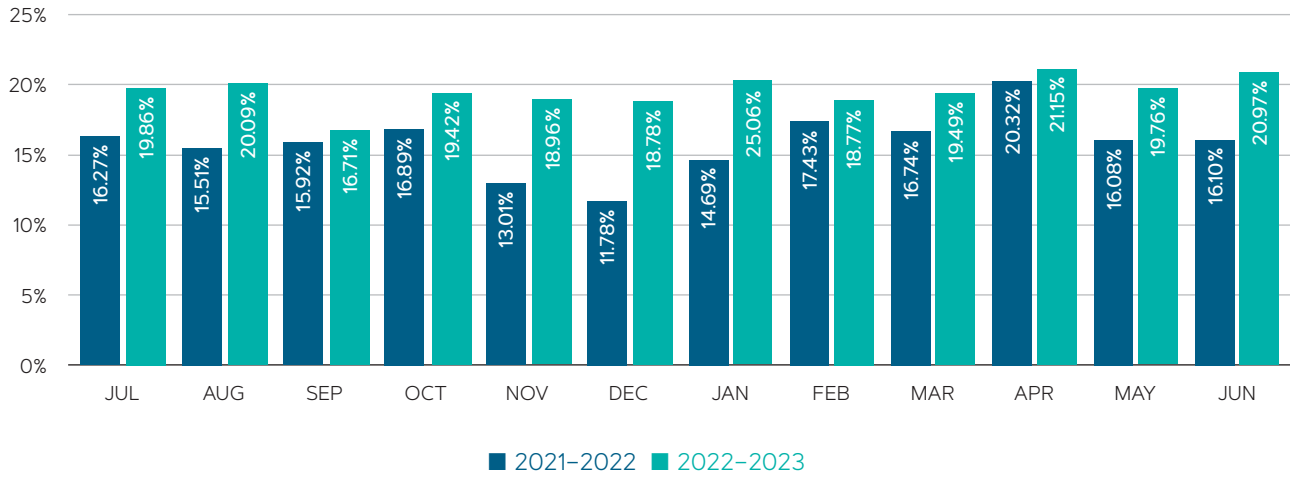


% Domestic FOGO waste diverted from domestic refuse service

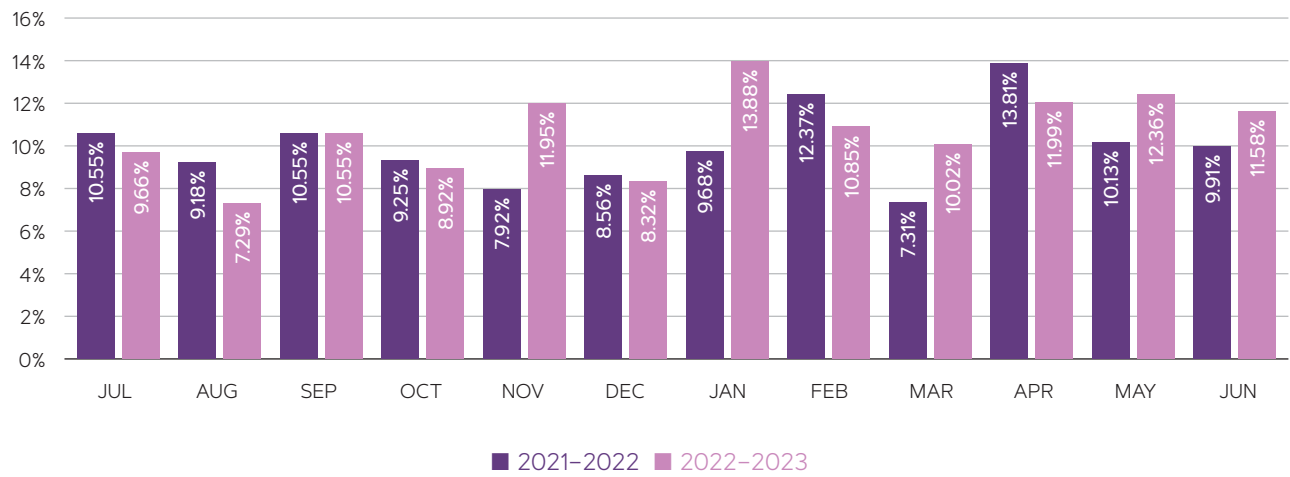


Average bin weight
 April – 27.26kg
 May – 21.42kg
 June – 17.88kg

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



% Waste diverted from landfill by IWS commercial waste services



PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					April	May	June
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	97%	91%	98%
	# of Requests				571	703	778
	# of Request completed on time				554	638	759
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	91%	86%	84%
	# of Requests				197	210	291
	# of Request completed on time				179	180	244
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	90%	91%	82%
	# of Requests				213	218	141
	# of Request completed on time				191	198	115
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					April	May	June
Achieve operational excellence	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	Quarterly	67%	67%	64%
	# of Requests				650	641	645
	# of Request completed on time				433	427	415

COMMENT: Due to operational constraints there has been ongoing service delivery disruptions, these have been resolved and it's anticipated that this result will increase.

4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

Operating result as at 30 June 2023.

The following tables outlines the operating result for the April to June 2023 quarter, and the full 2022–2023 financial year to date.

Budget

BUDGET V ACTUAL			
SECOND QUARTER	APRIL – JUNE 2023		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	13,702	13,057	645
Operational Expenditure	12,803	11,928	-875
Surplus/Deficit on Expenditure	899	1,128	-230
YTD	FY23		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	55,551	52,227	3,324
Operational Expenditure	45,972	42,733	-3,238
Surplus/Deficit on Expenditure	9,580	9,494	86

Revenue

Revenue is 6.4% above budget estimate.

Expenses

Expenses are 7.6% above budget estimate.

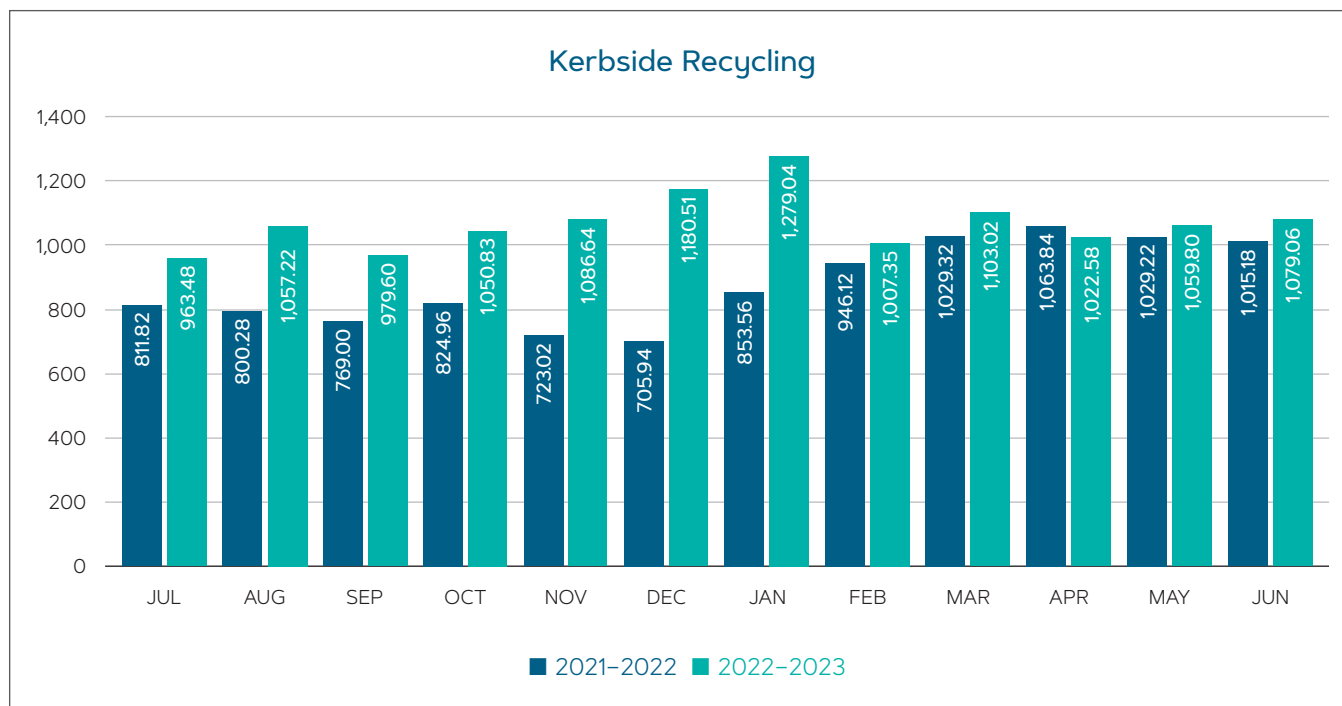
Capex

Ipswich Waste Services had a total Capital spend as at 30 June of \$2,270,000 (56.41%). The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

CONCLUSIONS:

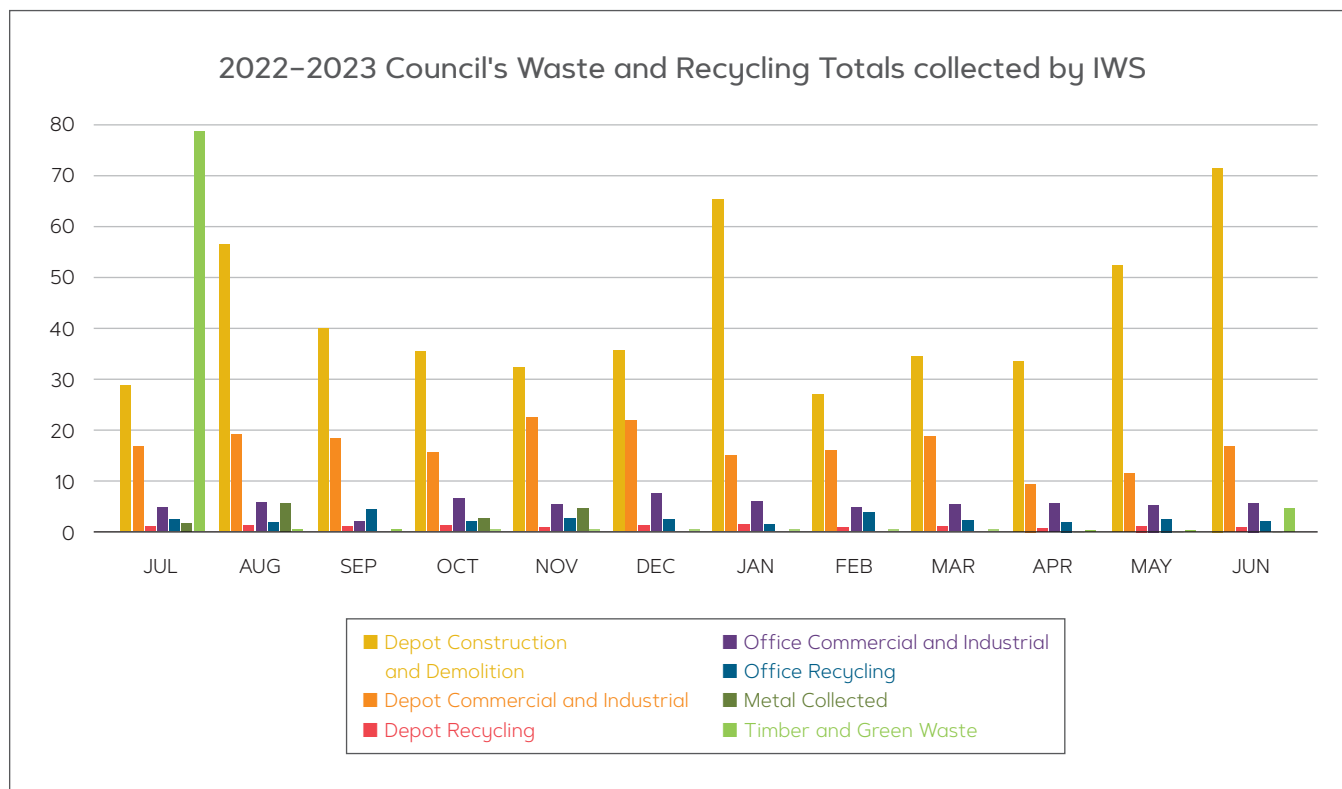
Overall, Ipswich Waste Services financial results exceeded the anticipated net budget return to council of ~\$9.5 Million by \$86,000. The above budgeted expenses have been incurred due to increased demand for waste services, which is in turn offset through the increased revenue derived through the provision of these services.

5. WASTE AND RECYCLING VOLUMES



COMMENT: Kerbside recycling volumes continue to increase inline with the success of council's new Recycle 5 advertising campaign.

5.1 Council's waste and recycling volumes

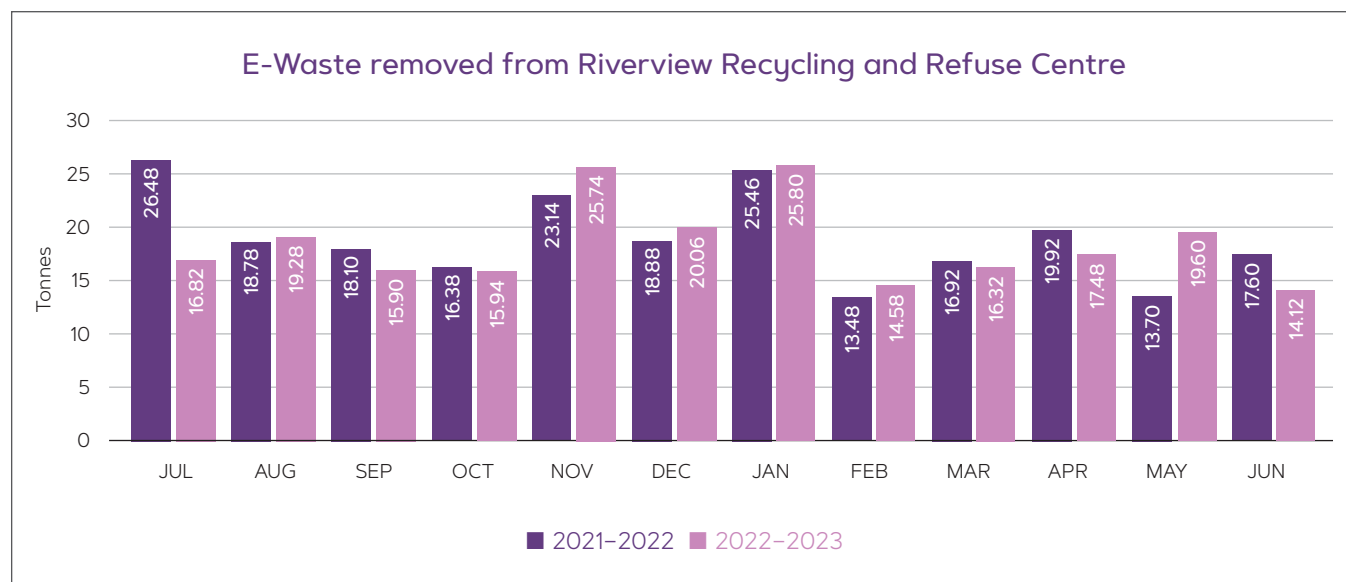


6. RECYCLING AND REFUSE CENTRE DATA

6.1 Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
July	10,742	11,643	11,619	954	1,056	1,191
August	12,493	11,409	12,091	1,113	1,086	1,212
September	11,650	11,887	12,652	1,055	1,171	1,238
October	14,510	13,130	13,400	1,058	1,294	1,243
November	11,493	12,283	13,469	1,103	1,177	1,321
December	14,556	16,936	16,593	1,413	1,795	1,652
January	15,746	17,520	16,411	1,541	1,574	1,606
February	13,704	10,828	12,001	1,144	1,044	1,253
March	13,610	17,292	12,535	1,118	2,194	1,033
April	13,024	14,039	14,147	1,279	1,394	1,441
May	11,900	10,281	11,261	1,089	1,042	1,139
June	10,185	11,728	11,006	909	1,190	948
TOTAL YEAR TO DATE	153,613	158,976	145,566	13,776	16,017	15,432

6.2 E-waste volume





Ipswich City Council
PO Box 191, Ipswich QLD 4305, Australia

Phone (07) 3810 6666
council@ipswich.qld.gov.au
ipswich.qld.gov.au

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