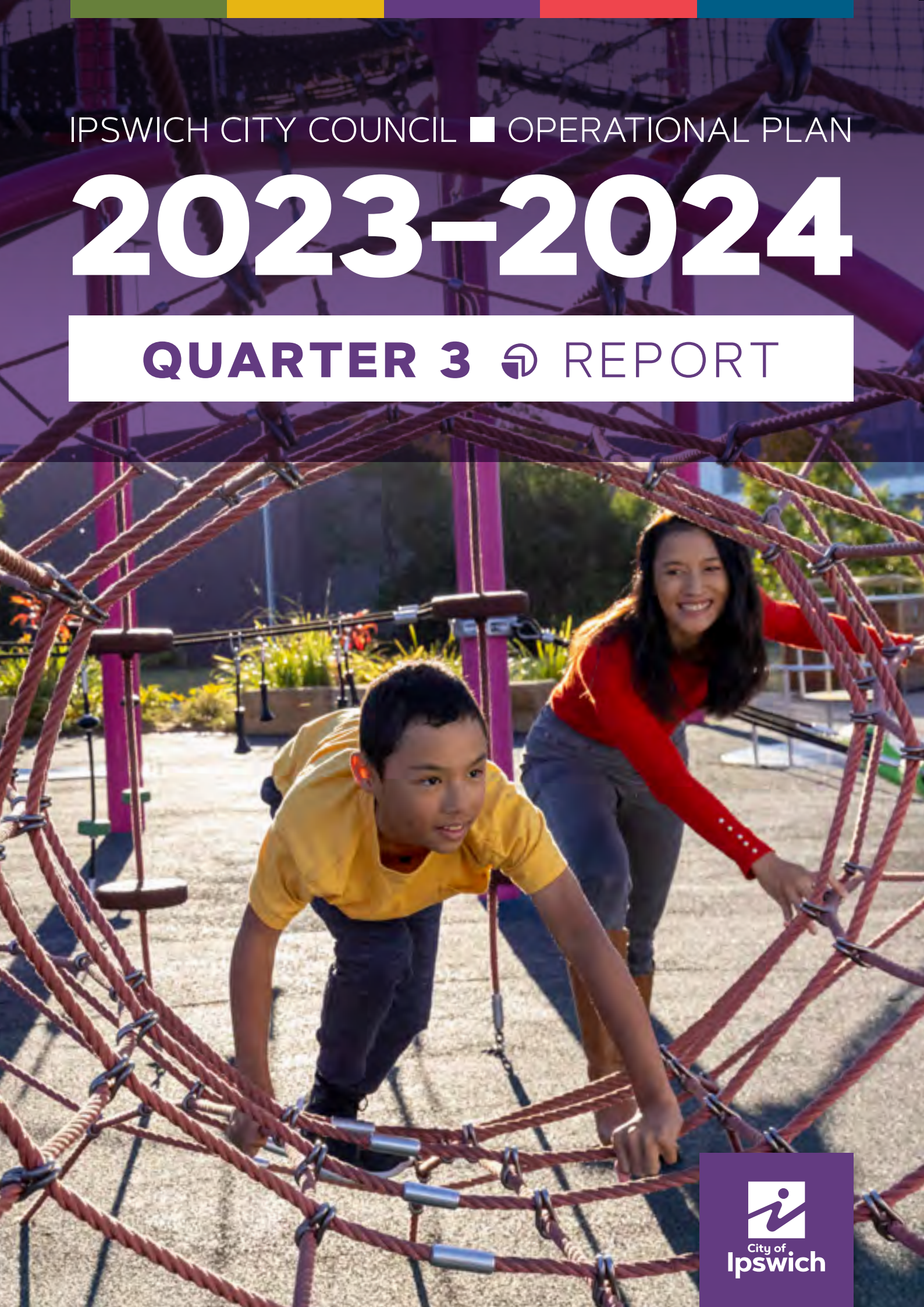


IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

# 2023-2024

**QUARTER 3**  **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://www.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://www.ipswich.qld.gov.au)

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

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# 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*

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.







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## COMMITMENT TO HUMAN RIGHTS

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

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

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

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

For more information on human rights go to [lpswich.qld.gov.au](http://lpswich.qld.gov.au) and the [Queensland Human Rights Commission website](http://www.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 (LGA) it represents, supports individuals and groups, and provides a wide range of services for the wellbeing of the community. It also plays an important role in community governance and enforces various federal, state and local laws for its communities.

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

The services provided by council fall under five broad categories:

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

## The three levels of government

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

**Please note:** while many councils deliver their own water and sewerage services, in Ipswich this is managed by Urban Utilities (UU). 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:

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

### State Governments:

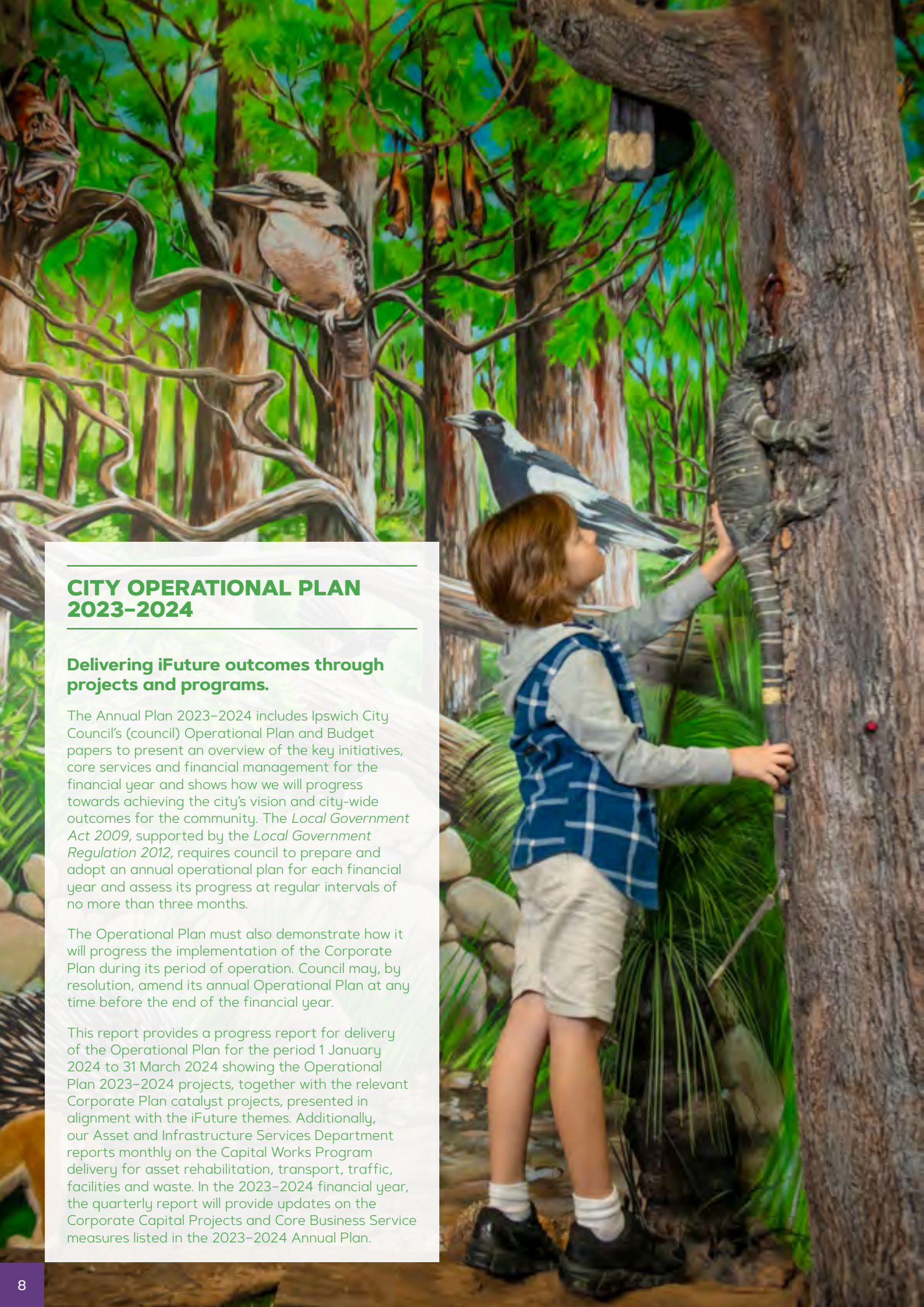
- raise money from taxes but receive more than half their money from the Federal Government to spend on state/territory matters. For example; schools, housing and hospitals, roads and railways, police and ambulance services
- have the power to look after laws not covered by the Federal Government for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

### Local Governments (councils):

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







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## CITY OPERATIONAL PLAN 2023–2024

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### Delivering iFuture outcomes through projects and programs.

The Annual Plan 2023–2024 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.

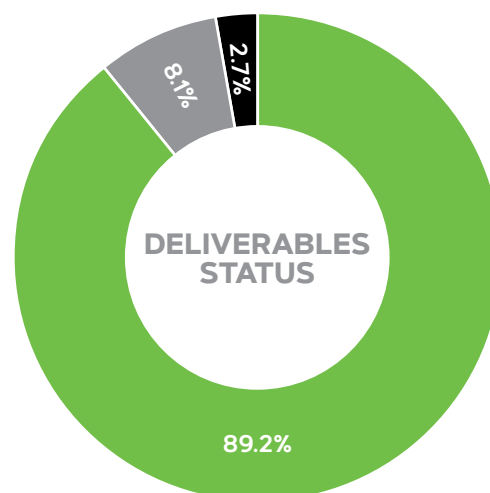
This report provides a progress report for delivery of the Operational Plan for the period 1 January 2024 to 31 March 2024 showing the Operational Plan 2023–2024 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Asset and Infrastructure Services Department reports monthly on the Capital Works Program delivery for asset rehabilitation, transport, traffic, facilities and waste. In the 2023–2024 financial year, the quarterly report will provide updates on the Corporate Capital Projects and Core Business Service measures listed in the 2023–2024 Annual Plan.



## PERFORMANCE QUARTER 3 2023-2024

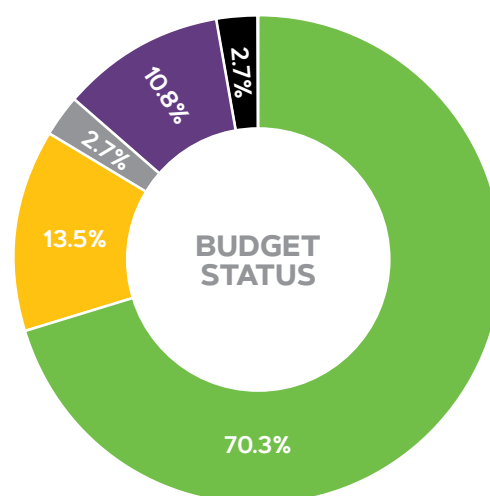
### Deliverables Status

STATUS		No.
ON TRACK	●	33
NEEDS ATTENTION	●	0
AT RISK	●	0
OTHER <sup>1</sup>	●	3
COMPLETE	●	1
<b>TOTAL</b>		<b>37</b>



### Budget Status

BUDGET STATUS		No.
ON TRACK	●	26
UNDER	↓	4
OVER	↑	1
OTHER <sup>1</sup>	●	1
NO BUDGET ALLOCATED	●	4
COMPLETE	●	1
<b>TOTAL</b>		<b>37</b>



<sup>1</sup>**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.



## THEME 1: VIBRANT AND GROWING – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Finalisation and adoption of the new Ipswich Plan 2024 and Local Government Infrastructure Plan (LGIP)	Both Planning Scheme and LGIP drafts remain with the State Government for review. The teams have continued to engage with the State Government throughout this process and are responding to comments made by the State Government as the review progresses.	●	●	●		⬇️
Operational	Continue a major review of iGO Transport Plan	Progress on the iGO review continued through the third quarter, with the finalisation of the policy setting working paper (WP6). Outstanding transport modelling issues have been finalised and the project team will now seek feedback from the Transport Modelling Working Group. Work continues on the delivery and monitoring working paper (WP7) and the identification of data sources, methodology and baselines for the 11 metrics which will measure the future success of the transport strategy. Approximately, still 1 month behind original schedule due to modelling tasks but it is not affecting the overall progress of the project.	●	●	●		●
Operational	Development of an Open Space Implementation Program	The draft Open Space Implementation Program has been received from the consultant and reviewed by the relevant key internal stakeholders. A number of necessary changes have been identified and the final draft will be completed by the end of this current financial year.	●	●	●		●
Catalyst	Redevelopment of Nicholas Street Precinct	During quarter 3 redevelopment works continued on Venue building and Commonwealth Hotel with both sites power switched on with Energex. Significant rain during the quarter has impacted on works able to be completed in the quarter. An anchor lease with General Public (2,900sqm) was executed and Open Minds office fit out concluded with the tenancy now occupied.	●	●	●		●
Operational	Development of a Stormwater Management Strategy	Not yet commenced, but some planning work has been undertaken in anticipation that budget is allocated next financial year.	●	●	●		●
Operational	Implementation of the Ipswich Economic Development Strategy	The quarter 3 reporting period has seen the Queensland Government respond to council's advocacy for the development of the North Ipswich Sport and Entertainment Precinct with a \$10 million funding commitment to the project.  Council hosted a Trade and Investment Queensland (TIQ) West Moreton Trade and Investment group meeting and TIQ hosted an India Roadshow in Ipswich this quarter.  Ipswich is collaborating with other economic development teams across South East Queensland to develop a range of potential regional economic development opportunities as part of a Council of Mayors South East Queensland initiative. Opportunities may include regional positioning and promotion, foreign direct investment, advocacy and data sharing.	●	●	●		●
Catalyst	Implementation of the Active Ipswich Strategy	During this reporting period, the monitoring and reporting of the Active Ipswich program has been furthered with the widescale roll out of the Active and Healthy App and booking platform. This development allows for better monitoring of participation data within the community.  To date, four of 23 Active Ipswich Strategy action plans have been delivered, with a further two action plans progressing in draft.  Two significant projects have also been progressed, the West Moreton Obesity Advisory Group and the Monitoring and Reporting project.	●	●	●		●

<b>CATALYST PROJECTS</b>	*Indicates projects that have been identified to be/or planned to be delivered by 2026 to achieve the outcomes of iFuture.
<b>OPERATIONAL PROJECTS</b>	Projects which been identified in the Annual Plan which align to iFuture and to the services council delivers to meet community needs.
<b>DELIVERABLES STATUS</b>	● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER ● COMPLETE
<b>BUDGET STATUS</b>	● ON TRACK ⬇️ UNDER ⬆️ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE



PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implementation of the Ipswich Central Revitalisation Program*	<p>Council's Living Breathing Gallery project (part of the Revitalising Ipswich Central Program) was awarded silver at the Australian Street Art Awards in the Best Community Art category in March.</p> <p>In February, the 'Made You Look' project delivered 14 one-on-one visual merchandising consultations with local businesses and Dr Louise Grimmer presented the 'Boosting Main Street Shopping' event with participants rating the event a 9.44 out of 10.</p> <p>The community engagement report to inform the Preliminary Concept Design for the Cultural Heart was completed and presented to council.</p>	●	●	●		●
Catalyst	Implementation of the Ipswich 2032 Olympic and Paralympic Games Legacy Roadmap*	<p>Economic Development has been actively engaging with the Queensland Government and other SEQ Local Governments in relation to Brisbane 2032 Olympic and Paralympic Games legacy opportunities.</p> <p>Mayor Teresa Harding and CEO Sonia Cooper met with Graham Quirk to provide input in relation to the State Government's infrastructure review.</p> <p>With the review now completed, council will continue to advocate for Ipswich outcomes.</p>	●	●	●		●
Operational	SEQ City Deal: Implementation of the SEQ Liveability Fund	The SEQ City Deal Implementation Plan was released in July 2023 and provides details about how the Deal will be delivered, commitment milestones and funding arrangements. During the third quarter, council continued to progress its two detailed applications for upgrade at Tivoli Sporting Complex and Redbank Plains Recreation Reserve.	●	●	●		●
Operational	SEQ City Deal: Ipswich to Springfield Central Public Transport Corridor Options Analysis	The Department of Transport and Main Roads and the consultant team are continuing to progress the technical review of the three options being considered. The options analysis remains on track for delivery mid-year.	●	●	●		●
Operational	North Ipswich Sport and Entertainment Precinct (Stage 1 technical design and investment logic mapping)	<p>The funding agreement with the Federal Government was executed this quarter.</p> <p>The Q3 reporting period has also seen the Queensland Government respond to council's advocacy for the development of the Precinct with a \$10 million funding commitment to the project.</p> <p>Council is progressing with the appointment of specialist consultants to assist with technical planning and design of the \$40 million North Ipswich Sport and Entertainment Precinct development.</p>	●	●	●		●

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<b>BUDGET STATUS</b>	● ON TRACK ↓ UNDER ↑ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implementation of a dedicated team for Ripley Valley Priority Development Area development applications	<p><b>Recruitment Update</b></p> <p>During the quarter 3 and following an extensive recruitment process, the final Principal Engineer (Ripley PDA) was appointed. The successful candidate has over 30 years experience as an engineer. The implementation of a dedicated team for Ripley Valley Priority Development Area development applications is now complete.</p> <p><b>Development Industry Consultation</b></p> <p>A successful Development Industry Engagement Workshop was held in February 2024. The workshop allowed for development industry professionals, Economic Development Queensland representatives and council staff to provide comments in relation to the assessment of Priority Development Area (PDA) applications. Key issues were identified, and further work has been conducted by council staff to address issues including an option for quicker and more efficient development assessment processes. Further solutions will be collated and provided back to the development industry for feedback before implementation.</p>					

<b>CATALYST PROJECTS</b>	*Indicates projects that have been identified to be/or planned to be delivered by 2026 to achieve the outcomes of iFuture.
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<b>DELIVERABLES STATUS</b>	ON TRACK  NEEDS ATTENTION  AT RISK  OTHER  COMPLETE
<b>BUDGET STATUS</b>	ON TRACK  UNDER  OVER  OTHER  NO BUDGET ALLOCATED  PROJECT COMPLETE





## THEME 2: SAFE, INCLUSIVE AND CREATIVE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implementation of the Ipswich Community Development Strategy*	Progress on key activities in the quarter includes Community Funding and Support generating 71 applications providing \$87,450 to community initiatives. Additionally, two Community Early Response Teams were formed in Rosewood and Gales, comprising trained volunteers from various community organisations to enhance disaster community response capabilities.	●	●	●		●
Catalyst	Implementation and update of the Creative Industries Action Plan*	The first 2024 RADF expressions of interest closed in March with a record 38 applications and the RADF Committee assessed 14 applications to proceed to the full application stage. To assist all applicants council hosted a grant writing workshop as part of the ARTiculate workshops. The development of the Ipswich Art Workshop has progressed with basic fit out of the former Jamie's Kitchen complete and Artist in Residence applications open. Inspections and workshops for local creatives to activate the Ipswich Art Workshop will be held throughout April.	●	●	●		●
Catalyst	Implementation of the Ipswich Indigenous Accord*	This quarter the draft Aboriginal and Torres Strait Islander Community Engagement Guide has been presented for community consultation. Two Murri Interagency meetings were held drawing over 50 attendees each and both meetings have facilitated ongoing dialogue and collaboration.	●	●	●		●
Operational	Implementation of the 2022 Flood Recovery Review recommendations	Council has 47 recommendations following the 2022 flood review. Of these, 20 are complete, 24 are in progress and 3 have not yet commenced.	●	●	●		●
Operational	Implementation of City Events Plan	Progress on key activities in the quarter include the attendance reporting for the Christmas in Ipswich Festival which delivered more than 80,000 attendances – including 50,000 visitations to St Nicholas Precinct, a 20% increase in Christmas Light Competition entrants and a 50% increase in Letters to Santa via Ipswich Libraries. Three events were approved for Event Sponsorship support totalling \$37,590 in the quarter including the Ipswich Jets who hosted a crowd of 5,306 for the official NRL Trial Match between the Gold Coast Titans and Parramatta Eels. The quarter ended with CMC Rocks 2024 which attracted 23,000 attendees.	●	●	●		●
Catalyst	Preparation of the Strengthening Ipswich Communities Plan (SICP)*	The SICP draft progressed to ELT and the Growth, Infrastructure and Waste Committee during this quarter. The draft was supported by both groups, however a decision was made that adoption was to be postponed until after council elections were run and the new council established. A change request to extend the timeframe of the project was developed and approved in order to accommodate this decision.	●	●	●		⬇
Operational	Ipswich Civic Centre Redevelopment technical design and documentation	Council is actively engaging tenders for technical services required to plan and design the Ipswich Civic Centre redevelopment.	●	●	●		●

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<b>BUDGET STATUS</b>	● ON TRACK ⬇ UNDER ⬆ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE



## THEME 3: NATURAL AND SUSTAINABLE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implementation of upgrades to the Queens Park Environmental Education Centre	Minor upgrades were completed with new floors, office, curtain and shed space.	●	●	●		●
Operational	Implementation of a Renewable Energy Program for council	Council, with assistance from an energy broker/consultant, has put a tender out to market for the supply of Renewable Energy.	●	●	●		●
Operational	SEQ City Deal: Development and Implementation of a Sub-Regional Alliance Materials Recovery Facility	The three councils have been actively pursuing the SEQ City Deal funding agreement with the State Government and Council of Mayors South East Queensland personnel to finalise the detailed submission. Commencement of project site works expected in early 2024–2025 period.	●	●	●		●
Operational	Completion of a Climate Risk Assessment for council	Climate Risk Statements have been formulated. Consultant has been selected to help progress with the CSIRO Climate Risk Management Framework (Climate Compass) including the development of Greatest Plausible Change Scenarios for Ipswich.	●	●	●		●
Operational	Implementation of the Resource Recovery Strategy	Quarter 3 saw Pillar 3 of the Resource Recovery Strategy being delivered, with the commencement of the On Demand Large Items in February. The service has been extremely well received by the residents of the city. Significant work has also progressed under Pillar 4 – fit for purpose infrastructure, with the completion of upgrade works at the Rosewood Resource Recovery Centre and the commencement of upgrade works at the Riverview Resource Recovery Centre.	●	●	●		●
Operational	Implementation of the Urban Rivers Program	This deliverable has been deferred	●	●	●		●
Catalyst	Implementation of the Natural Environment Strategy*	Workshop 1 undertaken on 6 March 2024 with ~30 internal officers from multiple departments to identify threats, current work to address threats, and opportunities to address gaps. Planning for Workshop 2 underway.	●	●	●		●
Catalyst	Implementation of the Sustainability Strategy*	Implementation of the strategy is ongoing with actions across the implementation plan being undertaken.	●	●	●		●
Catalyst	Implementation of the Waste and Circular Economy Policy Transformation Directive and review of outcomes achieved*	A review of the implementation of the Waste and Circular Economy Transformation Policy Directive was completed and presented to council on 25 January 2024. The review reported on the significant progress made over the three year period and identified additional opportunities for implementation. A Project Control Group is being set up to be chaired by the CEO to strengthen implementation coordination.	●	●	●		⬇
Operational	Increased monitoring and regulation of erosion and sediment control	Program review continues. Education program is being prepared. Officer focus has been increased in the area of erosion and sediment control.	●	●	●		●

<b>CATALYST PROJECTS</b>	*Indicates projects that have been identified to be/or planned to be delivered by 2026 to achieve the outcomes of iFuture.
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## THEME 4: A TRUSTED AND LEADING ORGANISATION – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implementation of the People and Culture Strategy*	People and Culture Branch have continued to strengthen our people and culture products through a strong focus on reviewing and consolidating key Administrative Directives and Procedures. Improving the employee experience by supporting leaders in delivering people centric change and building our organisational change management capability has also been a focus. Efforts toward promoting diversity, equity and inclusion remain with days of significance celebrated including International Women's Day and Harmony Day, and the commencement of Workplace Respect training. Enhancing safety practices, promoting awareness and individual responsibility for safety continues with our Stop for Safety initiative.	●	●	●		●
Operational	Implementation of the Effective Asset Management Project	The project continues to progress well against the deliverables for the financial year 2023–2024. A key deliverable is to produce the Asset Management Playbook to support the change management activities of the governance structure. The playbook has reached the final draft milestone and is now being prepared by Marketing. Work has also kicked off in earnest to prepare the Strategic Asset Management Plan, with the strategic objectives supported in principle by the Asset Management Steering Committee. Both the Asset Management Steering Committee and Working Group are working effectively with the overall intent of both forums being met. The over-budget status is due to carried over commitments, which is still being addressed. Our finance business partners are seeking to transfer budget to cover the associated costs.	●	●	●		⬆️
Catalyst	iVolve: Finalise the review of council's current business system capabilities and processes, delivering a plan that ensures our digital capability across council is secure, integrated and enables us to service our community effectively and efficiently; Implementation of the Financial, Procurement and Asset Management solutions*	Moved from Amber to Green, due to program reset and progress in planning activities for the ElevateHR and Asset and Works Management projects.	●	●	●		●
Operational	Implementation of the Information Security Management Systems Framework	The umbrella program for the ISMS framework (the Information Management Strategic Plan) is proceeding as a tactical project. The rollout of the ISMS framework document for approvals has commenced. This will be a successive rollout extending into quarter 4.	●	●	●		●
Operational	Optimisation of the ICT Cloud and Disaster Recovery Initiative	Work underway to commence the ICT Cloud Governance.	●	●	●		●
Catalyst	Implementation of the Customer Experience Program*	Program governance has been a focus of the CX Program in quarter 3 with the new Program Control Group (consisting of council's Executive Leadership Team) established and the majority of Project Management Plans approved.	●	●	●		●
Operational	Delivery of council's capital program for 2023–2024 (includes flood recovery)	As per the program expenditure above, program delivery also remains on track.	●	●	●		●

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<b>OPERATIONAL PROJECTS</b>	Projects which been identified in the Annual Plan which align to iFuture and to the services council delivers to meet community needs.
<b>DELIVERABLES STATUS</b>	● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER ● COMPLETE
<b>BUDGET STATUS</b>	● ON TRACK ⬇️ UNDER ⬆️ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE

## CORE BUSINESS SERVICE MEASURES IN NUMBERS

### THEME 1: VIBRANT AND GROWING



#### SPORT AND RECREATION

**91%**  
activation



#### DESTINATION DEVELOPMENT

**2,855**  
visitor enquiries  
from Visitor  
Information Centre



#### PLANNING AND DEVELOPMENT

**353**  
applications received

**332**  
applications determined



#### CITY MAINTENANCE - ROADS AND DRAINAGE

**<85%**  
on time delivery of service

**1,893**  
requests created

**1,815**  
requests closed

**1,323**  
requests resolved on time

### THEME 2: SAFE, INCLUSIVE AND CREATIVE



#### IMMUNISATIONS

**5,406**  
vaccinations  
delivered through  
the school  
immunisations  
program

**594**  
vaccinations  
delivered through  
community clinics



#### IPSWICH LIBRARIES

**216,493**  
library visits

**126,696**  
virtual library visits

**283,119**  
library loans



#### CUSTOMER SERVICE

**68,451**  
total customer service requests

## THEME 3: NATURAL AND SUSTAINABLE



### CITY MAINTENANCE - OPEN SPACE

**<85%**  
on time delivery

**2,689**  
requests created

**2,590**  
requests closed

**2,431**  
requests resolved on time



### CITY MAINTENANCE - URBAN FOREST AND NATURAL AREA

**<85%**  
on time delivery

**2,095**  
requests created

**1,694**  
requests closed

**1,220**  
requests resolved on time

## THEME 4: A TRUSTED AND LEADING ORGANISATION



### ANIMAL MANAGEMENT

**1,064**  
requests

**69**  
infringements issued

**31,697**  
dog registrations  
(annual total)



### GOVERNANCE - RIGHT TO INFORMATION (RTI)

**17**  
applications received

**8**  
applications completed



### LOCAL LAW AND REGULATORY COMPLIANCE

**3,830**  
service requests

**45**  
infringements issued



## CORE BUSINESS SERVICES



SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
<b>Animal Management Services</b>		Total customer service requests for animal and biosecurity	1,064 customer service requests
		Total animal infringements	69 Infringements issued
		Total dog registrations	31,697 Dog Registrations (annual total)
<b>Arts and Cultural Services</b>		Number of arts and cultural activities produced and supported	67
		Number of local artist engagements	763
<b>City Events and Marketing Services</b>		Total attendance across City Events Plan (produced and supported)	28,306
		Festival attendance from outside Ipswich local government area	22,200
		Economic impact of City Events Plan	\$13,658,412
		Number of marketing requests completed	387
<b>City Maintenance - Facilities</b>		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	On Time Delivery under 85% KPI: <ul style="list-style-type: none"> <li>January - 76%</li> <li>February - 73%</li> <li>March - 72%</li> </ul> Contributing factors include: <ul style="list-style-type: none"> <li>increased use of CES (due to closure of eBusiness)</li> <li>reduced use of mobile forms for work order management, with these orders being managed in CES.</li> </ul>
		Number of Customer Engagement System requests created	1,903 requests created <ul style="list-style-type: none"> <li>January - 715</li> <li>February - 563</li> <li>March - 625</li> </ul>
		Number of Customer Engagement System requests closed	1,883 requests closed <ul style="list-style-type: none"> <li>January - 681</li> <li>February - 623</li> <li>March - 579</li> </ul>
		Number of Customer Engagement System requests resolved on time	1,470 requests resolved on time <ul style="list-style-type: none"> <li>January - 596</li> <li>February - 456</li> <li>March - 418</li> </ul>
<b>City Maintenance - Open Space</b>		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	On Time delivery over 85% KPI: <ul style="list-style-type: none"> <li>January - 97%</li> <li>February - 94%</li> <li>March - 91%</li> </ul>
		Number of Customer Engagement System requests created	2,689 requests created <ul style="list-style-type: none"> <li>January - 1,094</li> <li>February - 1,122</li> <li>March - 473</li> </ul>
		Number of Customer Engagement System requests closed	2,590 requests closed <ul style="list-style-type: none"> <li>January - 616</li> <li>February - 1,116</li> <li>March - 858</li> </ul>
		Number of Customer Engagement System requests resolved on time	2,431 requests resolved on time <ul style="list-style-type: none"> <li>January - 596</li> <li>February - 1,054</li> <li>March - 781</li> </ul>



SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
<b>City Maintenance – Roads and Drainage</b>		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	On time delivery under 85% KPI: <ul style="list-style-type: none"> <li>▪ January – 73%</li> <li>▪ February – 78%</li> <li>▪ March – 63%</li> </ul> Contributing factors include: <ul style="list-style-type: none"> <li>▪ increased use of CES (due to closure of eBusiness)</li> <li>▪ reduced use of mobile forms for work order management, with these orders being managed in CES</li> <li>▪ multiple storm and weather events resulting in higher than average CES requests.</li> </ul>
		Number of Customer Engagement System requests created	1,893 requests created <ul style="list-style-type: none"> <li>▪ January – 686</li> <li>▪ February – 646</li> <li>▪ March – 561</li> </ul>
		Number of Customer Engagement System requests closed	1,815 requests closed <ul style="list-style-type: none"> <li>▪ January – 579</li> <li>▪ February – 712</li> <li>▪ March – 524</li> </ul>
		Number of Customer Engagement System requests resolved on time	1,323 requests resolved on time <ul style="list-style-type: none"> <li>▪ January – 421</li> <li>▪ February – 554</li> <li>▪ March – 348</li> </ul>
<b>City Maintenance – Technical Support and Aquatic</b>		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<b>Engineering</b> <ul style="list-style-type: none"> <li>▪ January – 88%</li> <li>▪ February – 89%</li> <li>▪ March – 77%</li> </ul> <b>Road Corridor Management</b> <ul style="list-style-type: none"> <li>▪ January – 75%</li> <li>▪ February – 52%</li> <li>▪ March – 63%</li> </ul>
		Number of Customer Engagement System requests created	<b>Engineering</b> <ul style="list-style-type: none"> <li>▪ January – 22</li> <li>▪ February – 23</li> <li>▪ March – 32</li> </ul> <b>Road Corridor Management</b> <ul style="list-style-type: none"> <li>▪ January – 162</li> <li>▪ February – 148</li> <li>▪ March – 128</li> </ul>
		Number of Customer Engagement System requests closed	<b>Engineering</b> <ul style="list-style-type: none"> <li>▪ January – 24</li> <li>▪ February – 19</li> <li>▪ March – 22</li> </ul> <b>Road Corridor Management</b> <ul style="list-style-type: none"> <li>▪ January – 127</li> <li>▪ February – 168</li> <li>▪ March – 118</li> </ul>
		Number of Customer Engagement System requests resolved on time	<b>Engineering</b> <ul style="list-style-type: none"> <li>▪ January – 21</li> <li>▪ February – 17</li> <li>▪ March – 17</li> </ul> <b>Road Corridor Management</b> <ul style="list-style-type: none"> <li>▪ January – 95</li> <li>▪ February – 88</li> <li>▪ March – 74</li> </ul>







SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
<b>City Maintenance – Urban Forest and Natural Area</b>		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	On time delivery under 85% KPI: <ul style="list-style-type: none"> <li>January – 81%</li> <li>February – 68%</li> <li>March – 64%</li> </ul> Contributing factors include: <ul style="list-style-type: none"> <li>increased use of CES (due to closure of eBusiness)</li> <li>reduced use of mobile forms for work order management, with these orders being managed in CES</li> <li>multiple storm and weather events resulting in higher than average CES requests.</li> </ul>
		Number of Customer Engagement System requests created	<ul style="list-style-type: none"> <li>2,095 requests created</li> <li>January – 836</li> <li>February – 708</li> <li>March – 551</li> </ul>
		Number of Customer Engagement System requests closed	<ul style="list-style-type: none"> <li>1,694 requests closed</li> <li>January – 645</li> <li>February – 588</li> <li>March – 461</li> </ul>
		Number of Customer Engagement System requests resolved on time	<ul style="list-style-type: none"> <li>1,220 requests resolved on time</li> <li>January – 521</li> <li>February – 402</li> <li>March – 297</li> </ul>
<b>Community Development and Research</b>		Number of cross-community meetings facilitated	72
		Number of attendees at council-facilitated development workshops	1,571
<b>Community Health and Education</b>		Number of people administered through the School Immunisation Program	2,703 people administered through the school immunisations program.
		Number of immunisations administered through the School Immunisation Program	5,406 immunisations delivered through the school immunisations program.
		Number of people administered through Community Clinics	245 people administered through community clinics.
		Number of immunisations administered through Community Clinics	594 immunisations delivered through community clinics.
<b>Community Safety</b>		Total incidents and reports	388
		Total security and fire services	430
<b>Construction City Assets</b>		Capital works program delivered to within (+/-) 15% of the total program amount (\$)	The capital works program as at end of March 2024 is currently tracking in line with Year-to-date budget and the full year forecast is also in line with the Current Approved Budget.
<b>Destination Development</b>		Total visitation	1,860,809
		Visitor enquiries serviced through the Visitor Information Centre	2,855
<b>Economic Development</b>		Gross regional product against 2027 target	\$12.183 billion
		Local jobs against 2027 target	89,135
<b>Elected Council Support</b>		Councillor related registers are published and updated in accordance with legislative timeframes	All Councillor-related registers in quarter 3 have been published and updated in accordance with legislative timeframes.
<b>Financial Services</b>		Financial Sustainability Ratios within Tolerance	Council's financial sustainability continues to be monitored through monthly reporting and is in line with council's overall budget. The sustainability ratios for the 2023–2024 financial year will be published as part of councils annual financial statements.
		Delivery in accordance with the annual budgets	Monthly financial reports on council's financial position and explanation of major variances are provided to council on a monthly basis.





SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
Fleet		Number of services completed on fleet assets	2,004 *figures are as at quarter 1 2023-2024 financial year due to the implementation of Fusion.
		Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme	164 *the figure provided is derived from the NHVR portal.
Governance		Corporate and operational risks are reported to Audit and Risk Management Committee (ARMC)	Information and updates on the risk registers are reported each meeting. Other emerging risks are reported on ad hoc. Refer to ARMC reports. Third-party suppliers and information management have been recent topics.
		Percentage of Right To Information (RTI) and Information Privacy (IP) applications processed within timeframes	17 RTI applications received 8 RTI applications completed (including 3 withdrawn) 1 IP applications received All processed within timeframes
		Percentage of insurance claims processed within timeframes	36 Public Liability claims (handled in house) 2 Claims referred to LGM 9 Motor vehicle claims All processed within timeframes
Information Communications Technology (ICT) Services		ICT service desk performance statistics	Service desk performance metrics reviewed in the ICT LT meeting monthly. Metrics also reviewed with GM CS monthly.
		ICT strategy and project delivery reported to ICT Steering Committee	There are 33 out of 50 projects expected to be completed this financial year.  There are 12 projects that are being requested to carry over to the next financial year, with 5 projects deprioritised to category 2.
		ICT security reporting	Penetration Testing has been completed. Results show that there is one medium risk, which will be remediated. Fortnightly cyber reviews are being completed with the ICT Operations Team and CIO.
Infrastructure Strategy and Planning		A major review of the iGo Strategy is to be undertaken in the 2023-2024 financial year, Quarterly Health Check status (traffic light reporting) will be included as part of the reporting suite for this initiative	The update for this Core Business Service measure can be found on <a href="#">page 10</a> of this document.
Library and Customer Services		Total library visits	216,493
		Total virtual visits	126,696
		Total library loans	283,119
		Total customer service requests	68,451
Local Laws and Regulatory Compliance Services		Total customer service requests	3,830 customer service requests
		Infringements for local laws and other legislation	45 infringements issued
Media and Communication		Average quarterly media impact score	19,524,718 total media reach  444 total individual community engagement contributions generated
Natural Environment and Land Management		Number of conservation partnerships	Focus on Nature Conservation Grants preparation, 1 x new Biodiversity Conservation Agreement, continued negotiations on 1 x Conservation Covenant, 12 x revisits. General program administrative requirements ongoing.
		Number of community environment events	Clean up Australia Day event 60 groups registered, Launch of Waterfest Campaign.
People and Culture		Employee engagement with the Employee Experience Survey	The Annual 2023 Employee Experience Survey received an employee engagement rate of 65%.
		Employee participation in the Employee Experience Survey	The Annual 2023 Employee Experience Survey received an employee participation rate of 77%.
		Turnover rate	The turnover rate as at March 2024 is 11.56%.



SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
Planning and Development		Total Planning applications received	353 applications received
		Total Planning applications determined	332 applications determined
		Total plumbing and building applications received	908 plumbing and building applications received
		Total plumbing and building applications determined	898 plumbing and building applications determined
Procurement		Percentage Buy Ipswich	40% based on data extracts from both eBusiness and Fusion. Accuracy will improve once data sources are aligned.
		Spend under contract	92.5% based on extracts available from both eBusiness and Fusion. Accuracy will improve once data sources align.
		Procurement cost reduction and avoidance	\$870,500 savings mainly obtained in the Building and Construction Category.
Property and Facilities		Status of property/land acquisition	2023-2024 financial year property/land acquisition matters can be found in the relevant Governance and Transparency committee meeting minutes.
Resource Recovery		Measures for this service are found in the Ipswich Waste Services Annual Performance Plan	Details can be found in the Ipswich Waste Services quarterly report on <a href="#">page 26</a> .





SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
<b>Sport and Recreation</b>		Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities	91%
		Number of Healthy Active Programming sessions with a greater than 70% attendance	238 sessions of 316
<b>Strategic and Corporate Planning</b>		Council's Operational Plan is reported on in accordance with legislative timeframes	Council provides update on the operational plan through the Annual Plan quarterly performance reports, each delivered within required quarterly timeframes.
<b>Sustainability and Emergency Management</b>		Climate risk assessments undertaken across all council business areas	Climate Risk Statements have been formulated. Consultant has been selected to help progress with the CSIRO Climate Risk Management Framework (Climate Compass) including the development of Greatest Plausible Change Scenarios for Ipswich.
		Number of solar panel installation projects	Procurement process started for two solar projects. One completed tendering.
<b>Workplace Health and Safety</b>		Lost Time Injury Frequency Rate	Due to a corporate system upgrade, data is currently unavailable.
		Medically Treated Injury Frequency Rate	Due to a corporate system upgrade, data is currently unavailable.









## 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	Q3 COMMENTS
 <b>ART GALLERY</b>	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment (FF&E).	Minor collection and facility expenditure is undertaken in line with approved 2023–2024 Ipswich Art Gallery capital expenditure budget.
 <b>IPSWICH CIVIC CENTRE/ STUDIO 188/NORTH IPSWICH RESERVE CORPORATE CENTRE</b>	Upgrade and replacement of furniture, fittings and equipment.	Minor facility expenditure is undertaken in line with approved 2023–2024 Community and Cultural Services capital expenditure budget.
 <b>LIBRARY SERVICES</b>	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	Minor facility expenditure is undertaken in line with approved 2023–2024 Ipswich Libraries capital expenditure budget.
 <b>SPORT AND RECREATION</b>	Minor works upgrades for sports facilities.	Minor facility expenditure is undertaken in line with approved 2023–2024 Community and Cultural Services capital expenditure budget.
 <b>COMMUNITY SAFETY AND INNOVATION</b>	Upgrade and replacement of Closed-circuit Television (CCTV) cameras and equipment, and upgrade of security systems.	<p>The replacement of aging Safe City monitoring facility video wall monitors has begun, with three now replaced and an additional 4 currently on order.</p> <p>In addition, end of life dedicated archive servers and Genetec Workstations have been identified, and replacements ordered with completion estimated to be mid-April 2024.</p>
 <b>PLANNING AND REGULATORY SERVICES</b>	Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.	<p>Kennel rehab has now been completed. The automatic slide gate at the main entry to the facility has been inoperable and damaged due to heavy vehicles accessing the site during flood recovery works. This gate requires replacement and quote has been obtained (\$16,000).</p> <p><b>Ipswich General Cemetery Heritage project:</b> slightly behind schedule. Moving to delivery of final design documents. Expected hand over mid to late May 2024.</p> <p><b>Tallegalla Cemetery expansion:</b> behind schedule by approx. 8 months. Delay by contractor in the supply of final construction plans. Construction to start in 2024–2025 pending budget approval.</p> <p><b>Stone Quarry Cemetery:</b> new burial area – on track – Community Engagement to commence on design concept.</p> <p><b>Warrill Park Lawn Cemetery Section 3 expansion:</b> within budget target range and slightly over schedule due to weather (approx. 4 weeks). Still on target for completion in the 2023–2024 financial year.</p>
 <b>INFORMATION COMMUNICATIONS AND TECHNOLOGY*</b>	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information, communication and technology systems and infrastructure.	TinyPC asset refresh is on track. Wireless Access Point's will be replaced within Nicolas Street Building, this has been brought forward from FY25, due to the end of life of the devices.
 <b>NICHOLAS STREET PRECINCT REDEVELOPMENT</b>	Construction and related costs of the retail precincts and council facilities.	Please refer to the latest update in Theme 1 deliverables on <a href="#">page 10</a> and the Ipswich Central Redevelopment Committee minutes for a more in depth status update.
 <b>SEQ CITY DEAL</b>	The SEQ City Deal is co-contributions from from federal, state and local governments across South East Queensland to deliver a significant package of investments that will generate local jobs, boost digital and transport connectivity, enhance liveability and support one of the fastest growing regions in the country.	The SEQ City Deal Implementation Plan was released in July 2023 and provides details about how the Deal will be delivered, commitment milestones and funding arrangements. During quarter 3, council continued to progress its two detailed applications for upgrade at Tivoli Sporting Complex and Redbank Plains Recreation Reserve.

PROJECT	PROJECT DESCRIPTION	Q3 COMMENTS
 <b>2022 FLOOD RECOVERY COSTS</b>	Capital costs associated with council asset and environmental rehabilitation works resulting from the 2022 flood events. See page 88 for more information.	<p>Works are continuing as programmed with some delays due to wet weather over the summer. The sealed roads repairs are scheduled for completion late 2024.</p> <p>Recovery and rehabilitation works to community, sports and open spaces are continuing with works at Colleges Crossing Recreation Reserve progressing as scheduled.</p> <p>Council is continuing to work with the State Regulators to obtain environmental permits for the desilting works in Robelle Domain with works scheduled to begin in July 2024.</p> <p>Council has so far received more than \$21M in funding from the Queensland Reconstruction Authority in response to the 2022 flooding with expenditure of more than \$38 million.</p>
 <b>VOLUNTARY HOME BUY BACK PROGRAM</b>	Costs associated with the Voluntary Home Buy Back Program administered by the Queensland Reconstruction Authority (QRA). The cost is offset by grant funding provided by the QRA.	<p>Council has settled purchases of more than 160 properties across the city, with 152 properties either demolished or with demolition underway.</p> <p>Council has approved funding of \$150 million from the Queensland Reconstruction Authority for the Purchase, demolition and Rehabilitation of up to 290 Properties.</p> <p>Costs to date for delivery of the Voluntary Home Buy-back Program are more than \$74 million.</p>
 <b>iVOLVE STAGE 4*</b>	Planning and implementation of council's primary enterprise systems.	Please refer to the latest update in Theme 4 deliverables on <a href="#">page 15</a> and the Governance and Transparency minutes for a more in depth status update.
 <b>SEQ MATERIALS RECOVERY FACILITY</b>	Contribution to establishment of the South East Queensland Materials Recovery Facility.	Council is continuing in the Sub-Regional Alliance partnership with Redland and Logan City Councils. The three councils have been actively pursuing the SEQ City Deal funding agreement with the State Government and Council of Mayors South East Queensland personnel to finalise the detailed submission. Commencement of project site works expected in early 2024–2025 period.

## 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 2023–2024 Operational Plan in quarter 3.

# COMMERCIAL BUSINESS UNIT



# IPSWICH WASTE SERVICES PERFORMANCE REPORT QUARTER 3 (JANUARY–MARCH)

## 1. INTRODUCTION

The quarterly report for the period January to March 2024 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 January to March 2024.

#### On-Demand Kerbside Large Item Collection

On 29 January, council launched its much awaited On-Demand Large Item Kerbside Collection program, enabling Ipswich residents to order an annual large item collection at their convenience. Council partnered with the Handel Group to provide this new flexible service FREE of charge to Ipswich households. Since its launch, this tremendously successful program has already delivered over 4,000 services to the Ipswich community.

To find out how to book your service, visit [ipswich.qld.gov.au/kerbside](https://ipswich.qld.gov.au/kerbside)



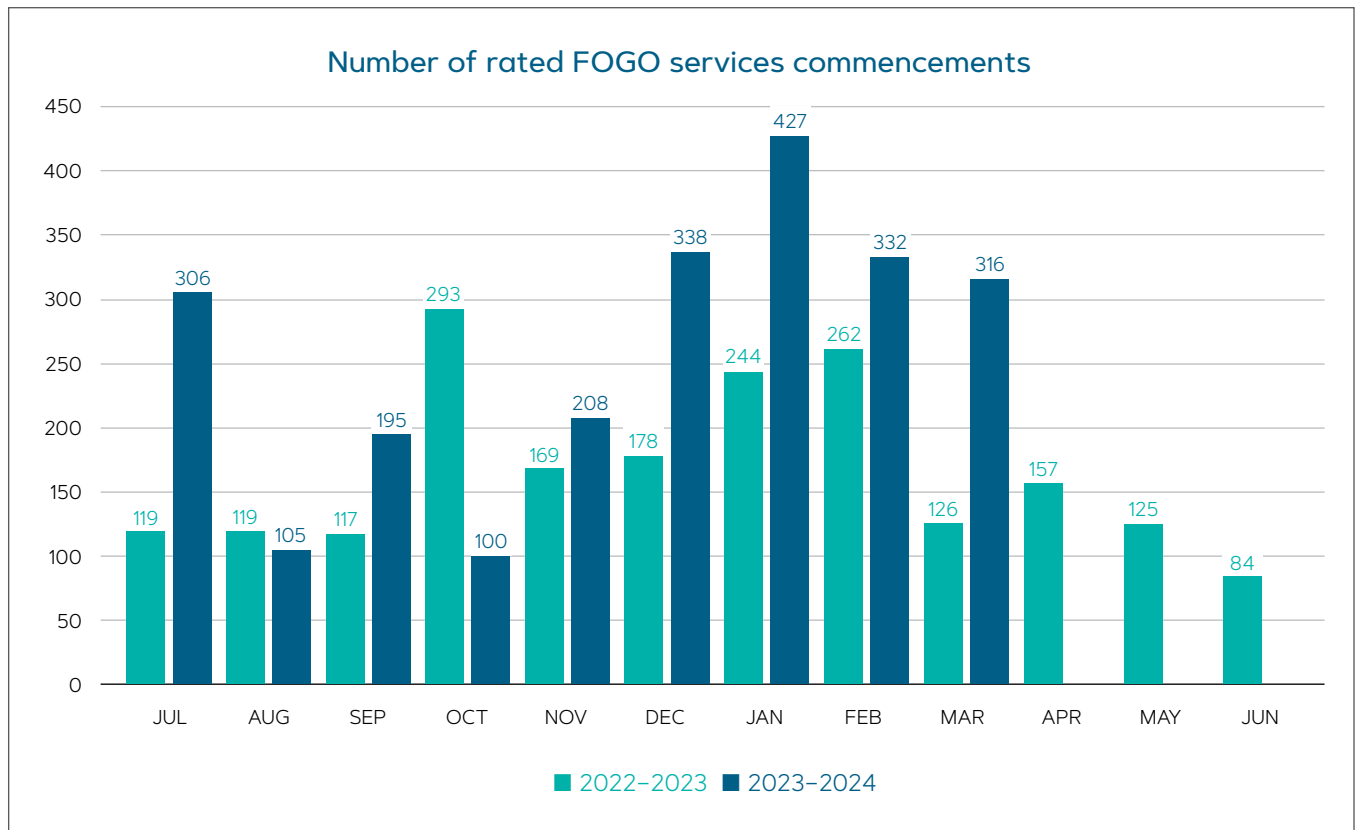
#### Upgrade Works at Riverview Recycling and Refuse Facility

Significant progress was made during the January–March quarter in relation to the civil works for the expansion of the Greenwaste pad at council's main Resource Recovery facility located at Riverview. Anticipated to be completed in mid-2024 this \$4 million upgrade will provide greater resource recovery capability for years to come and meet the needs of one of Queensland's fastest growing communities.



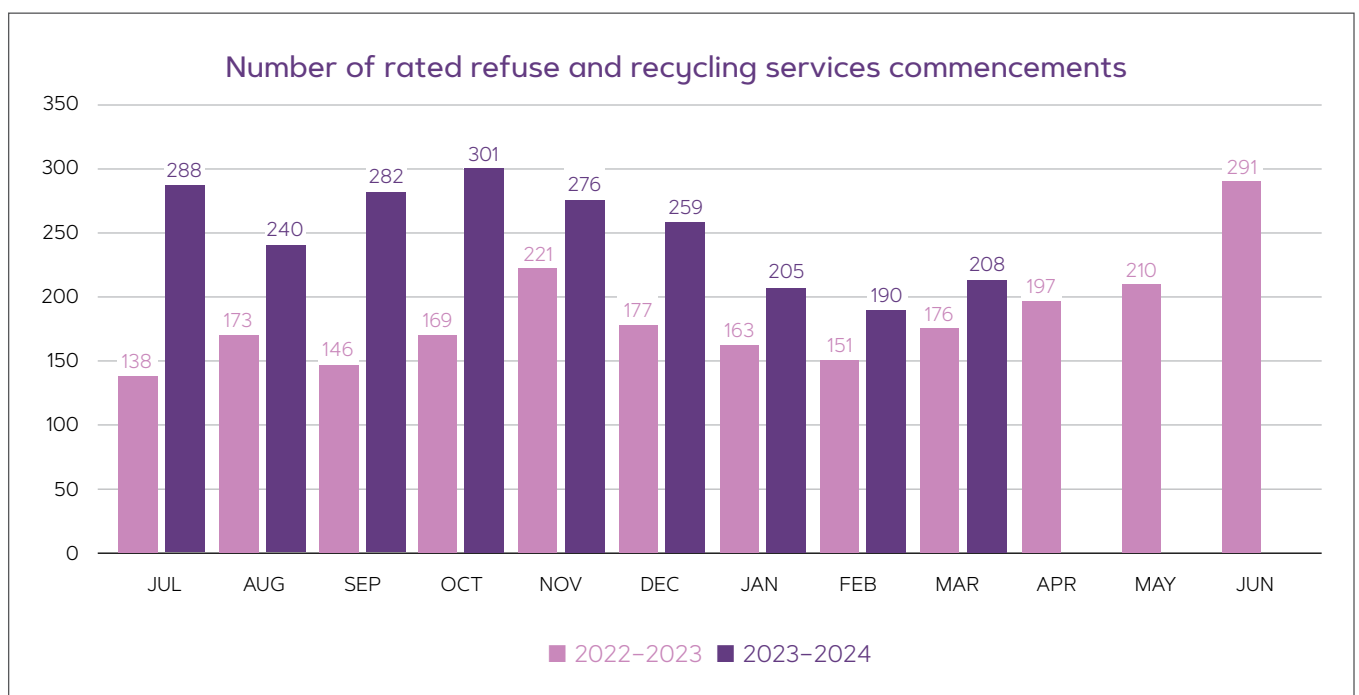
## 2.2 Food Organic Garden Organic (FOGO) Services

A total of 28,906 properties were rated for the domestic green waste bin as at 31 March 2024.



## 2.3 Domestic Waste (Refuse and Recycling)

A total of 91,853 properties were rated for the waste services as at 31 March 2024.



### 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	Not yet available

**COMMENT:** Next biennial survey is scheduled for mid 2024.

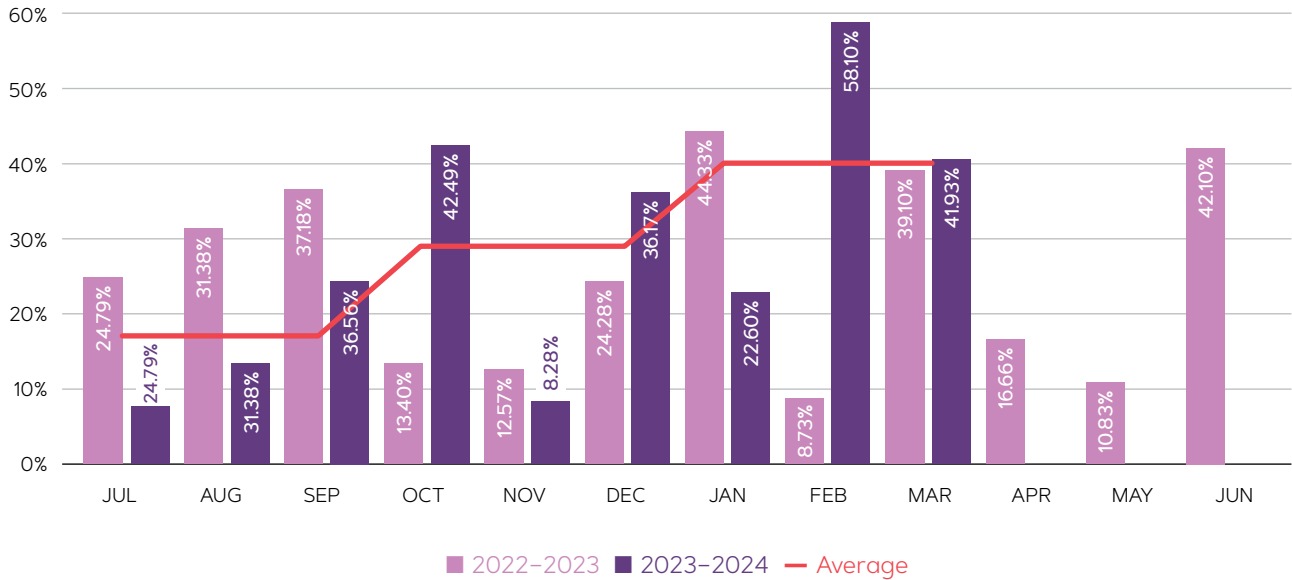
PERFORMANCE TARGETS – CUSTOMERS							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	January	February	March
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	Quarterly	8.16	6.02	5.38
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	8.94	6.56	5.25

#### 3.2 Processes

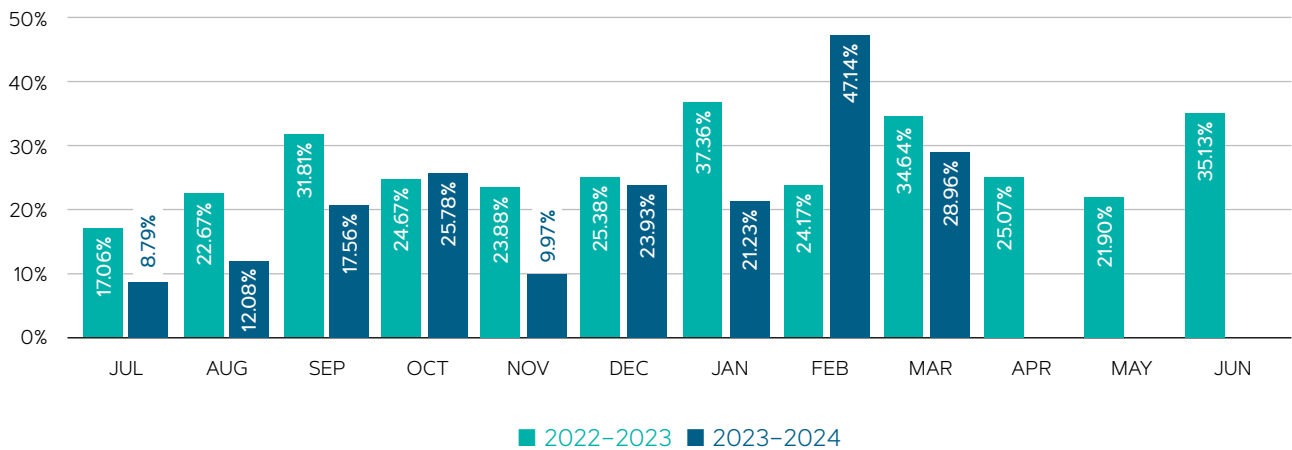
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					January	February	March
Be a good neighbour	% Waste diverted from landfilling at the Recycling & Refuse Centres	>25%	>35%	Quarterly	22.60%	58.10%	41.93%
	% total recycling diverted from domestic collection & disposal services	>20%	>35%	Quarterly	21.23%	47.14%	28.96%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	18.04%	19.06%	17.15%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	19.12%	19.26%	19.96%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	9.87%	7.34%	7.39%

**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.

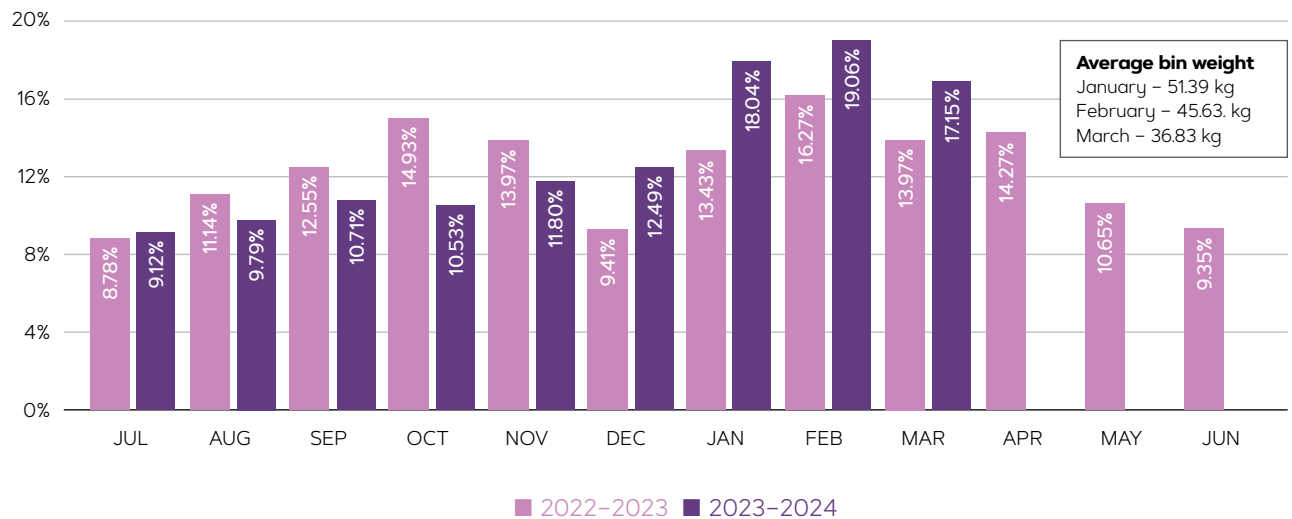
### % Waste diverted from landfilling at the Recycling and Refuse Centres

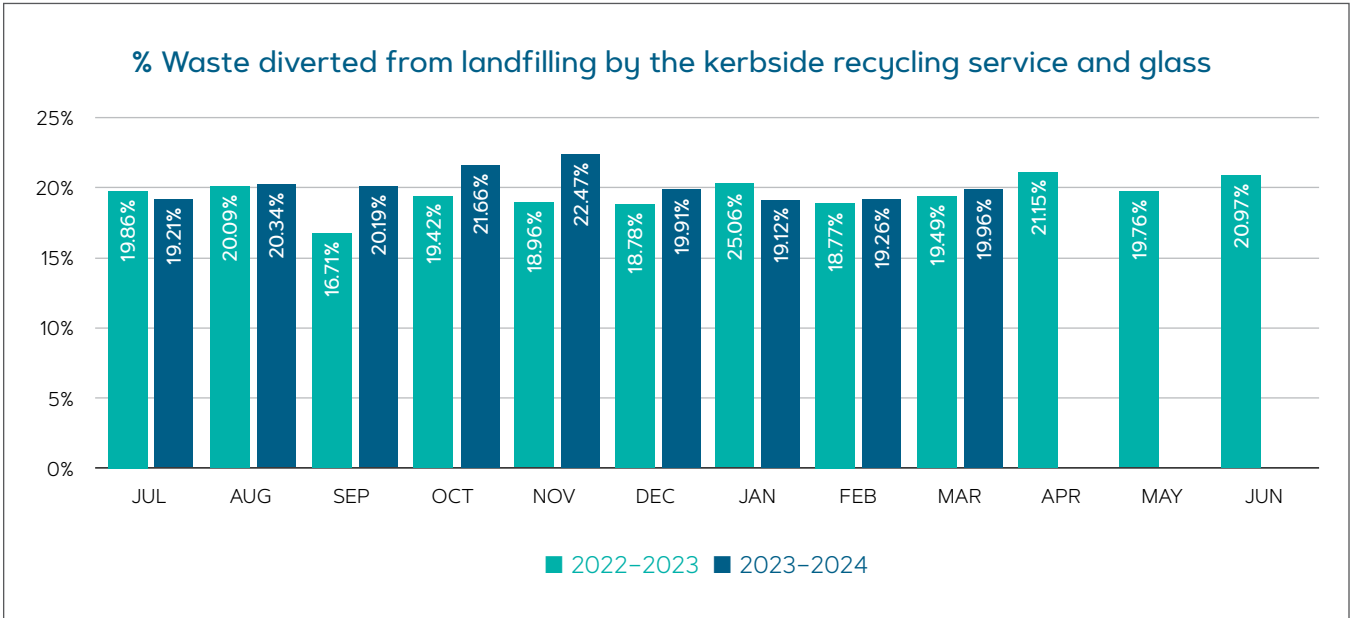


### % Total recycling diverted from domestic collection and disposal services



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







**PERFORMANCE TARGETS – PROCESSES**

KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					January	February	March
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	100%	99%	100%
	# of Requests				1042	772	623
	# of Requests completed on time				1037	764	622
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	70%	72%	92%
	# of Requests				205	190	208
	# of Requests completed on time				144	136	191
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	60%	74%	72%
	# of Requests				623	470	333
	# of Requests completed on time				375	349	239
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					January	February	March
Achieve operational excellence	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	Quarterly	51%	67%	64%
	# of Requests				976	723	650
	# of Requests completed on time				499	483	413

**COMMENT:** Due to operational constraints there had been service delivery disruptions, resolution of staffing issues is being prioritised.



## 4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

### Operating result as at 31 March 2024.

The following tables outlines the operating result for the January to March 2024 quarter, and the full 2023–2024 financial year to date.

### Budget

BUDGET V ACTUAL			
THIRD QUARTER	JANUARY – MARCH 2024		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	14,964	14,726	238
Operational Expenditure	13,216	12,851	-364
Surplus/Deficit on Expenditure	1,748	1,874	-126
YTD	FY24		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	45,441	43,990	1,451
Operational Expenditure	37,868	37,910	43
Surplus/Deficit on Expenditure	7,573	6,079	1,494

### Revenue

Revenue is 3.3% above budget estimate.

### Expenses

Total Expenses are 0.1% below the budget estimate. Employee Expenses are over budget by \$849,000; Materials and Services \$614,000, Other Expenses \$736,000 below budget and Internal Expense \$90,000 above budget.

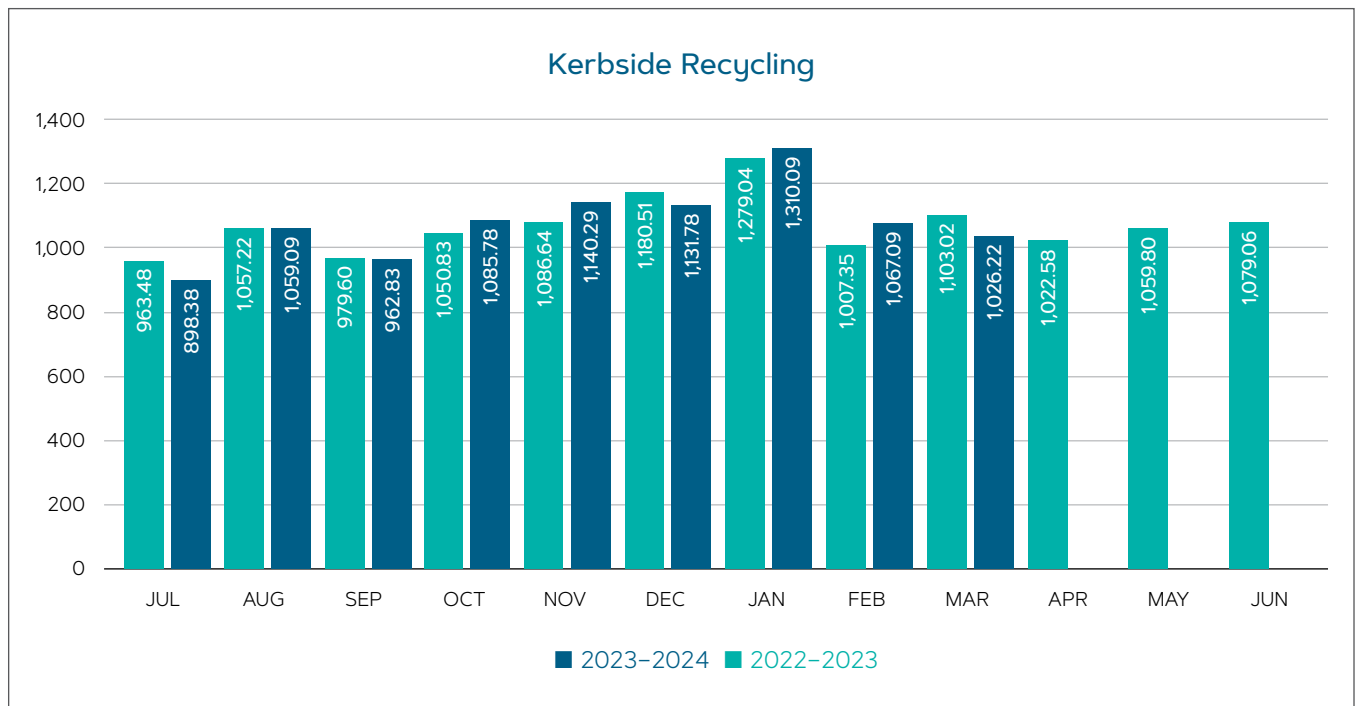
### Capex

Total spend as at 31 March 2024 of **\$2,124,000**. The majority of budget allocation is for the Riverview Resource Recovery Centre Upgrade and acquisition of bins which are replaced throughout the year as required.

### CONCLUSIONS:

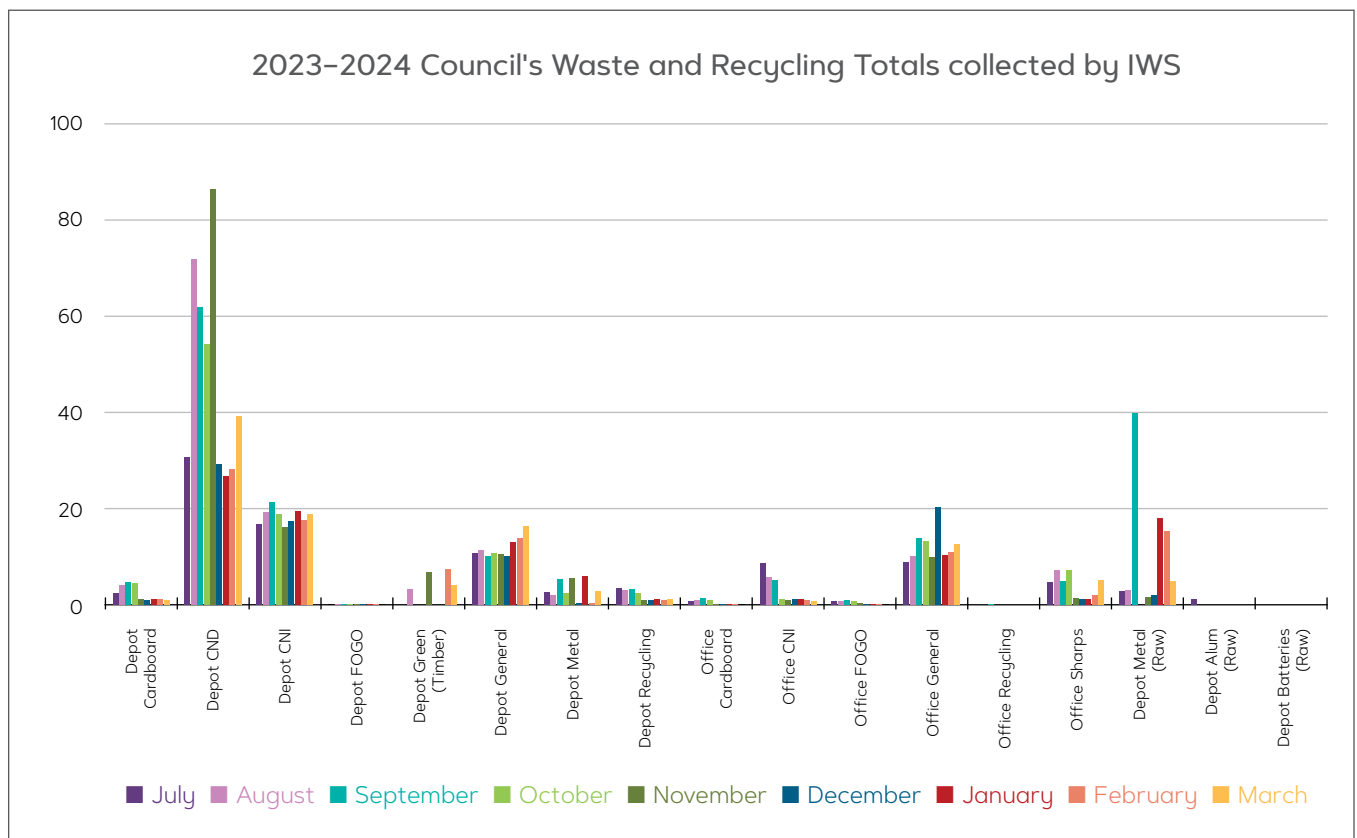
The net operating Year to Date return to council is \$7.5 million, this representing an above budgeted return of approx. \$1.5 million at the end of quarter 3 for the 2023–2024 financial year.

## 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

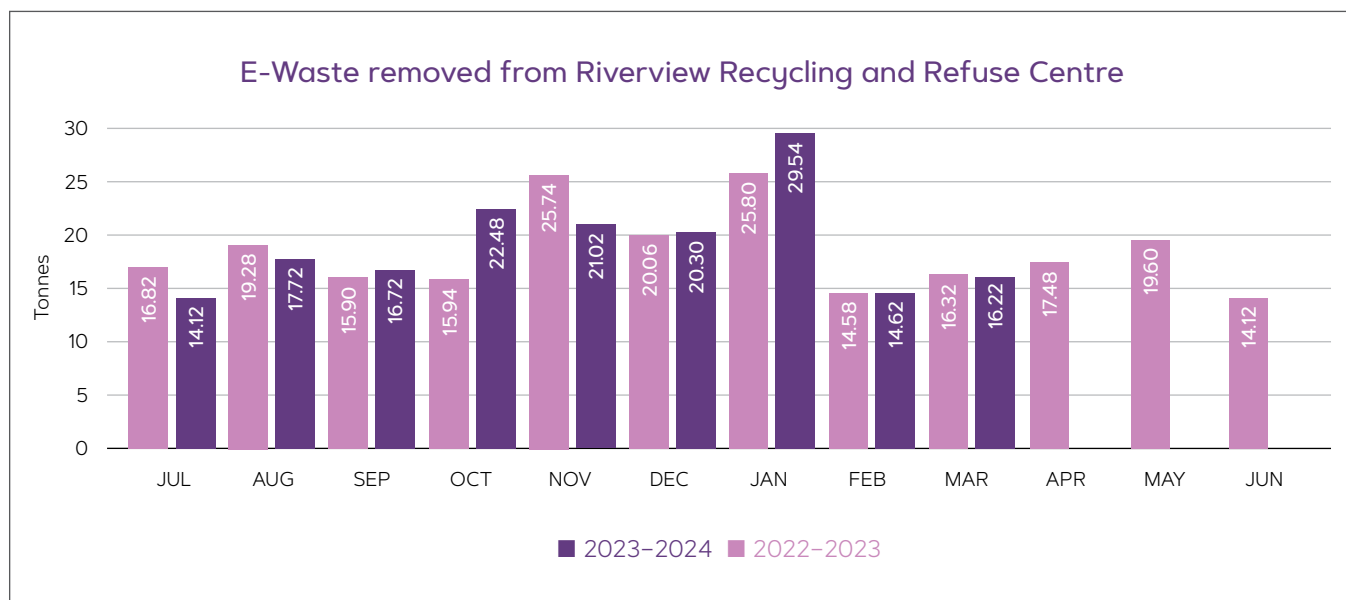


## 6. RECYCLING AND REFUSE CENTRE DATA

### 6.1 Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2021-2022	2022-2023	2023-2024	2021-2022	2022-2023	2023-2024
July	11,643	11,619	11,006	1,056	1,191	1,136
August	11,409	12,091	12,100	1,086	1,212	1,132
September	11,887	12,652	12,882	1,171	1,238	1,188
October	13,130	13,400	13,066	1,294	1,243	1,167
November	12,283	13,469	12,071	1,177	1,321	1,114
December	16,936	16,593	17,899	1,795	1,652	1,629
January	17,520	16,411	18,174	1,574	1,606	1,736
February	10,828	12,001	13,838	1,044	1,253	1,436
March	17,292	12,535	14,701	2,194	1,033	1,475
April	14,039	14,147		1,394	1,441	
May	10,281	11,261		1,042	1,139	
June	11,728	11,006		1,190	948	
<b>TOTAL YEAR TO DATE</b>	<b>158,976</b>	<b>157,185</b>	<b>125,737</b>	<b>16,017</b>	<b>15,432</b>	<b>12,013</b>

### 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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