

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

# 2023-2024

**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](https://ipswich.qld.gov.au)**

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

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

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## 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/queensland-human-rights-commission).

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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.

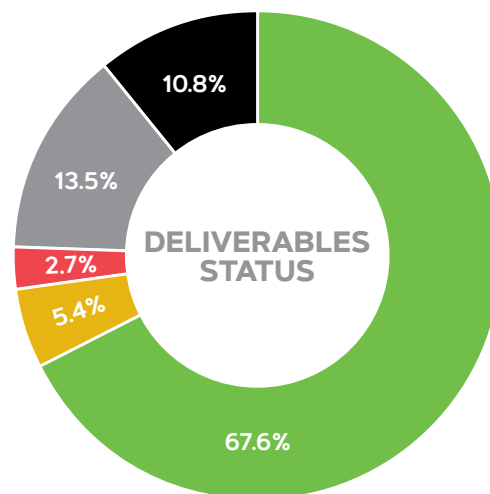
This report provides a progress report for delivery of the Operational Plan for the period 1 April 2024 to 30 June 2024 showing the Operational Plan 2023–2024 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Asset 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 4 2023-2024

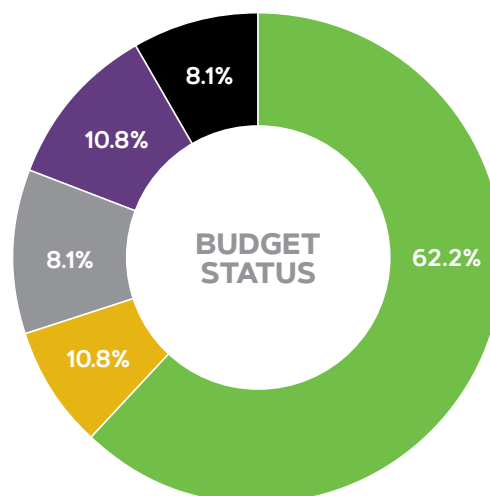
### Deliverables Status

| STATUS                |   | No.       |
|-----------------------|---|-----------|
| ON TRACK - CONTINUING | 🟢 | 25        |
| NEEDS ATTENTION       | 🟡 | 2         |
| AT RISK               | 🔴 | 1         |
| OTHER <sup>1</sup>    | ⚪ | 5         |
| COMPLETE              | ⬛ | 4         |
| <b>TOTAL</b>          |   | <b>37</b> |



### Budget Status

| BUDGET STATUS       |    | No.       |
|---------------------|----|-----------|
| ON TRACK            | 🟢  | 23        |
| UNDER               | ⬇️ | 3         |
| OVER                | ⬆️ | 1         |
| OTHER <sup>1</sup>  | ⚪  | 3         |
| NO BUDGET ALLOCATED | 🟣  | 4         |
| COMPLETE            | ⬛  | 3         |
| <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 in quarter 4 include an item that has not been completed within the financial year, delayed items that have scheduled completion in the next financial year, or an item that is continuing as core business. 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  | Q4 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. The delay in finalising and adopting the documents, which was beyond the control of the project teams, has been accommodated within the project timelines through the change request process.  | ●         | ●         | ●         | ⊙         | ⬇             |
| Operational  | Continue a major review of iGO Transport Plan  | The iGO major review project continues to move forward. All working papers were completed this quarter and progress on the draft Technical and Summary Reports has continued. It is anticipated that the Technical and Summary reports will be completed by mid July 2024. The project is currently on budget but was slightly underspent in 2023–2024 Financial Year. The project has slipped from its original project schedule by about four months due to various activities taking longer than planned and limited human resources, but the project is still scheduled to be completed by the end of 2024 with council endorsement planned in early 2025.   | ●         | ●         | ●         | ⊙         | ●             |
| Operational  | Development of an Open Space Implementation Program  | Project has suffered delays during quarter 4. Completion is expected in early 2024–2025 Financial Year.  | ●         | ●         | ●         | ●         | ●             |
| Catalyst     | Redevelopment of Nicholas Street Precinct  | During quarter 4, redevelopment works continued on Venue and Commonwealth Hotel Buildings, and several key milestones were reached. In Venue Building, the cinema tenancy has been handed over to Hoyts for fit out works. Handover of the General Public tenancy and the Hotel Commonwealth building to Aushotels for fit out works are both expected imminently. Several leases in the precinct have progressed through the approval and execution stages.   | ●         | ●         | ●         | ●         | ●             |
| 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. Discussions have also been had with the Environment and Sustainability Department on this project.   | ●         | ●         | ●         | ●         | ●             |
| Operational  | Implementation of the Ipswich Economic Development Strategy  | <p>During this reporting period, the Queensland Government has further responded to council's advocacy for better bus services for the City of Ipswich, with the commitment to deliver a range of new bus services in the city in conjunction with the State Budget.</p> <p>Through prioritising partnerships with Queensland Government agencies, we have seen a material increase in the number of new business enquiries the team is supporting. Enquiries have been for a range of significant development opportunities for the city including hotels, food and steel manufacturing sectors, battery storage facilities as well as transport and logistics.</p> <p>In the reporting period, council also confirmed the Brisbane Lions Partnership Agreement inline with the deliverable of the Ipswich Economic Development Strategy Pillar: Partnerships – <i>Partner with the Brisbane Lions and AFL to maximise the economic opportunity of the Brisbane Lions headquartered in Springfield Central.</i></p> | ●         | ●         | ●         | ⊙         | ●             |
| Catalyst     | Implementation of the Active Ipswich Strategy  | This quarter, we have been able to combine participation data from the Active and Healthy program with local health statistics from the census and West Moreton PHN to develop health planning methodology and monitoring for behavioural change. This will play a key role in serving as the foundation for future Physical Activity Trends Studies, that will further advance the impact and influence of activity levels and healthy active lives of our community.   | ●         | ●         | ●         | ⊙         | ●             |

|                             |  |
|-----------------------------|--|
| <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 ⊙ ON TRACK - CONTINUING ● NEEDS ATTENTION ● AT RISK ● OTHER ● COMPLETE  |
| <b>BUDGET STATUS</b>        | ● 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 |
|--------------|---|---|-----------|-----------|-----------|-----------|---------------|
| Catalyst     | Implementation of the Ipswich Central Revitalisation Program*   | <p>An additional three trees on Brisbane Street have had bud lighting installed in June 2024, this improves walkability, connectivity and the safety on our streets at night.</p> <p>The pilot Frame the Front Door program was launched in April 2024 and has added an additional 43 plants to Ipswich Central streets in June 2024, supporting 26 businesses.</p> <p>The Ipswich Central Partnership (ICP) has supported two Eisteddfods in May and June with their Drop off Zone outside Ipswich Civic Centre, resulting in increased foot traffic. The ICP has continued to advocate for their vision for Bell Street and continue to take a tactical urbanism approach to highlight the opportunities.</p> <p>The Ipswich Central Revitalisation project was awarded 2024 Innovator of the Year in the Small Business Friendly awards in May 2024.</p> | ●         | ●         | ●         | ⊙         | ●             |
| Catalyst     | Implementation of the Ipswich 2032 Olympic and Paralympic Games Legacy Roadmap*                         | <p>Over the reporting period, our advocacy to the Queensland Government has delivered funding for new buses throughout the city. With this new commitment received, Legacy Outcome 2: Ipswich Public Transport Connectivity: Local Connections has been substantially delivered. Council will continue to work closely with the Queensland Government over the next 12 months to support the planning and implementation of these new bus services.</p> <p>In relation to Legacy Outcome 4: North Ipswich Sport and Entertainment Precinct, progress is being made with tenders for the concept design and due diligence were released to market over the reporting period and an industry briefing held on the 27 June 2024.</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 quarter 3, council submitted its 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 analysis of the three options being considered, the project remains on track for delivery July–August 2024.   | ●         | ●         | ●         | ⊙         | ●             |
| Operational  | North Ipswich Sport and Entertainment Precinct (Stage 1 technical design and investment logic mapping)  | <p>The project will proceed under the name of North Ipswich Sport and Entertainment Precinct – Stage 1 Western Grandstand.</p> <p>Council have released the request for quote to the market and received significant interest from a number of premium and well qualified architectural firms with credible and evidenced experience in sporting facility design and upgrade. We expect to advise the successful consultant end of July, targeting delivery of the concept design by quarter 2 of 2024–2025.</p>  | ●         | ●         | ●         | ⊙         | ●             |
| Operational  | Implementation of a dedicated team for Ripley Valley Priority Development Area development applications | The recruitment process for the Ripley Valley Priority Development Area team has now been completed and the team is now implementing the Ripley Valley PDA improvement project.   | ●         | ●         | ●         | ●         | ●             |

|                             |  |
|-----------------------------|--|
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| <b>DELIVERABLES STATUS</b>  | ● ON TRACK ⊙ ON TRACK - CONTINUING ● 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   | Q4 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 included the conclusion of the Community Recovery and Resilience Office Program, which involved initiatives such as forming the Ipswich Resilience Network, establishing Community Early Response Teams, conducting over 170 capacity-building workshops, events and activities over an 18-month period. Council approved 81 community funding applications allocating a total of \$303,565.71 to a variety of community events and projects.   | ●         | ●         | ●         | ⊙         | ●             |
| Catalyst     | Implementation and update of the Creative Industries Action Plan* | RADF funding was awarded to 10 Creative Projects and 5 Quick Response applications totalling \$106,633.<br>8 Articulate workshops were delivered with 121 local creatives participating. Articulate produced a satisfaction score of 4.5/5 for the quarter from surveyed attendees.<br>13 deLight Artists attended professional development workshops to support their artist talks for SPARK Ipswich.<br>51 applications were received in response to the Ipswich Art Workshop to participate in artist in residence, deliver classes and host creative meet ups. The first 2 artists, Christopher R Inwood and Leanne Vincent, completed their residency.<br>Construction was completed on Fire Station 101 to allow for better multi-use function of the space to increase activation. Key activities continued with the formation of working groups for Updated Arts and Culture Strategy, Public Art Plans and Live Music Plans featuring members from CCED, PRS, AIS and NSP. | ●         | ●         | ●         | ⊙         | ●             |
| Catalyst     | Implementation of the Ipswich Indigenous Accord*                  | Indigenous Accord operational plan delivered (to date) with an emphasis on cultural recognition, respect and community engagement. Councillors attended a reconciliation event hosted by Mission Australia, which united community members, government representatives, and non-profit sectors. Furthermore, the Black Coffee and Murri Interagency networks facilitated connections between over 200 attendees, with a focus on Indigenous businesses and the council's procurement function.  | ●         | ●         | ●         | ⊙         | ●             |
| Operational  | Implementation of the 2022 Flood Recovery Review recommendations  | Council has 47 recommendations following the 2022 flood review. Of these, 22 are complete, 22 are in progress and 3 have not yet commenced.   | ●         | ●         | ●         | ⊙         | ●             |

|                             |  |
|-----------------------------|--|
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| <b>BUDGET STATUS</b>        | ● 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  | Implementation of City Events Plan                                    | <p>Progress on key activities in the quarter include attendance reporting for the annual ANZAC Day Main March, with over 6,000 attendees and an 11% increase on group participant registrations.</p> <p>17,834 attended the Planes, Trains and Autos festival with the signature event, Fully Charged attracting 57% of the 6,481 attendees from outside the region, a notable increase from the 49% reported the prior year.</p> <p>The city also hosted two Citizenship Ceremonies this quarter, with 313 Conferees receiving Citizenship.</p> <p>CMC Rocks finalised their event impact reporting for the 2024 event this quarter, with the annual country music festival generating \$13,892,633 to the Queensland economy and \$9,672,624 in direct and incremental expenditure in the city.</p> <p>Two events were approved for Event Sponsorship, the Gulf Western Oil Winternationals and Ipswich District Teacher-Librarian Network's StoryArts Festival securing a share of \$48,636 in financial support.</p> | ●         | ●         | ●         | ⊙         | ●             |
| Catalyst     | Preparation of the Strengthening Ipswich Communities Plan (SICP)*     | <p>Work has continued to finalise the Strengthening Ipswich Communities Plan in preparation for adoption. A project timeline change was approved to address delays in filling a resourcing gap and to allow time for the new council to become established.</p>  | ●         | ●         | ●         | ⊙         | ⬇             |
| Operational  | Ipswich Civic Centre Redevelopment technical design and documentation | <p>Council is finalising the engagement of the preferred supplier with a view to having them engaged by the end of July and the high level concept design and technical documentation delivered by end of quarter 2024-2025 Financial Year. The completion of this suite of documents along with the previously completed early-stage Business Case and demand analysis will help to inform next steps including potential detailed designs and final cost estimates.</p>  | ●         | ●         | ●         | ⊙         | ●             |

|                             |  |
|-----------------------------|--|
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| <b>DELIVERABLES STATUS</b>  | ● ON TRACK ⊙ ON TRACK - CONTINUING ● NEEDS ATTENTION ● AT RISK ● OTHER ● COMPLETE  |
| <b>BUDGET STATUS</b>        | ● ON TRACK ⬇ UNDER ⬆ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE   |



## THEME 3: NATURAL AND SUSTAINABLE – DELIVERABLES

| PROJECT TYPE | DELIVERABLE   | Q4 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 approved to proceed in negotiating a Power Purchase Agreement for 100% renewable energy for approx. 85% of council's energy supply.  | ●         | ●         | ●         | ⊙         | ●             |
| Operational  | SEQ City Deal: Development and Implementation of a Sub-Regional Alliance Materials Recovery Facility              | Ipswich City Council, Logan City Council, and Redland City Council – as part of the Sub Regional Alliance – reached an important milestone, with the signing of the Design, Build, Maintain and Operate contract for the construction and operation of a new regional Material Recovery Facility. This is supported by State and Federal governments. Earthworks are likely to commence in quarter 1 2024–2025.  | ●         | ●         | ●         | ⊙         | ●             |
| Operational  | Completion of a Climate Risk Assessment for council   | Consultancy has begun work on developing Greatest Plausible Change Scenarios for Ipswich City Council.   | ●         | ●         | ●         | ⊙         | ●             |
| Operational  | Implementation of the Resource Recovery Strategy  | <b>Pillar 3:</b><br>The Kerbside Large Items Collection service (On Demand) continues to progress well, with ~4,000 services delivered during quarter 4.<br>Focus on diverting material from landfill for this service resulted in ~70% of material collected being recycled.<br><b>Pillar 4:</b><br>Effort continues on the major Resource Recovery Centre projects (fit for purpose infrastructure), with significant works nearing completion at Riverview Recycle and Refuse Centre; and design, consultation, and planning works for the Southern and Western Recycle and Refuse Centres ongoing. | ●         | ●         | ●         | ⊙         | ●             |
| Operational  | Implementation of the Urban Rivers Program  | This deliverable has been deferred   | ●         | ●         | ●         | ●         | ●             |
| Catalyst     | Implementation of the Natural Environment Strategy*   | Deliverable on hold pending planning scheme adoption.  | ●         | ●         | ●         | ●         | ●             |
| 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* | In addition to the Infrastructure Services being delivered by Resource Recovery, the legislated review of the Resource Recovery Strategy has commenced.<br>Focus on the Directive remains strong.  | ●         | ●         | ●         | ●         | ●             |
| Operational  | Increased monitoring and regulation of erosion and sediment control   | Operational with 67 inspections and 10 reviews ESCP conducted in quarter 4 and inspections 127 and 19 reviews of ESCP conducted since beginning of quarter 3.  | ●         | ●         | ●         | ⊙         | ●             |

|                             |  |
|-----------------------------|--|
| <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 ⊙ ON TRACK - CONTINUING ● NEEDS ATTENTION ● AT RISK ● OTHER ● COMPLETE  |
| <b>BUDGET STATUS</b>        | ● ON TRACK ● UNDER ● OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE   |





## THEME 4: A TRUSTED AND LEADING ORGANISATION – DELIVERABLES

| PROJECT TYPE | DELIVERABLE   | Q4 COMMENT   | STATUS Q1 | STATUS Q2 | STATUS Q3 | STATUS Q4 | BUDGET STATUS |
|--------------|---|--|-----------|-----------|-----------|-----------|---------------|
| Catalyst     | Implementation of the People and Culture Strategy*  | People and Culture Branch launched the Branch Leadership Growth and Enhancement Series, with the first two episodes delivered in full. 18 new Inspiring Leaders commenced their growth and development journey. Improved governance around pre-screening of new hires and internal movements with the introduction of criminal history checks and previous council employment checks for all new employees.  | ●         | ●         | ●         | ⊕         | ●             |
| Operational  | Implementation of the Effective Asset Management Project  | The project continues to progress well against the planned activities for quarter 4. The Effective Asset Management Playbook has been finalised and rolled out through a series of organisation wide information sessions. The Strategic Asset Management Plan is currently being prepared and will align with the corporate objectives and plan. The project team is working with iVolve and the ICT Project Management Office on the strategic outcomes and asset and information data governance requirements for both the respective projects. The Asset Management Steering Committee has demonstrated good value to the organisation with all members engaging well on the presented content and outcomes. | ●         | ●         | ●         | ⊕         | ↑             |
| 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* | PCG were advised the program was amber due to uncertainty around procurement approach on both projects and organisational capacity questions. Since that report, both PCGs (ElevateHR and AWM) have confirmed procurement approach. Program and Project plans now being finalised, which should bring program back to green.   | ●         | ●         | ●         | ●         | ●             |
| Operational  | Implementation of the Information Security Management Systems Framework   | All deliverables for the ISMS project have been completed. However, due to the ever-evolving nature of cyber threats, we are replacing the ISMS project with the Cyber Uplift Program. This program includes implementing the Essential 8 framework to a level 2 maturity, which will significantly support our information security efforts. The Cyber Uplift Program has already commenced, and recruitment for the Cyber Lead role has been finalized, with the new resource starting on 30 July.   | ●         | ●         | ●         | ⊕         | ●             |
| Operational  | Optimisation of the ICT Cloud and Disaster Recovery Initiative  | The necessary system tools and governance structures are now fully implemented. As a result, we are positioned to close this project.  | ●         | ●         | ●         | ●         | ●             |
| Catalyst     | Implementation of the Customer Experience Program*  | The CX Program Control Group (CX PCG) consisting of all ELT members met 22 April and 26 June.<br>The Customer Experience Program is on track with several projects moving through the Discovery Phase and into the Design Phase having been reviewed and approved by CX PCG.<br>The Program has also seen progress in the development of Onboarding Training with the completion of the Discovery Phase and an accelerated launch into design of the training product which is soon to be completed.   | ●         | ●         | ●         | ⊕         | ●             |
| Operational  | Delivery of council's capital program for 2023–2024 (includes flood recovery)   | Capital Delivery Program delivered within 15% of approved budget.  | ●         | ●         | ●         | ●         | ●             |

|                             |  |
|-----------------------------|--|
| <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 ⊕ ON TRACK - CONTINUING ● 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

**94%**  
activation



#### DESTINATION DEVELOPMENT

**4,099**  
visitor enquiries  
from Visitor  
Information Centre



#### PLANNING AND DEVELOPMENT

**458**  
applications received  
  
**411**  
applications determined



#### CITY MAINTENANCE - ROADS AND DRAINAGE

**<85%**  
on time delivery of service  
  
**1,723**  
requests created  
  
**1,894**  
requests closed  
  
**1,116**  
requests resolved on time

### THEME 2: SAFE, INCLUSIVE AND CREATIVE



#### IMMUNISATIONS

**5,027**  
vaccinations  
delivered through  
the school  
immunisations  
program

**1,150**  
vaccinations  
delivered through  
community clinics



#### IPSWICH LIBRARIES

**216,879**  
library visits  
  
**117,805**  
virtual library visits

**308,273**  
library loans



#### CUSTOMER SERVICE

**69,078**  
total customer service requests

## THEME 3: NATURAL AND SUSTAINABLE



### CITY MAINTENANCE - OPEN SPACE

**<85%**

on time delivery

**1,009**

requests created

**1,290**

requests closed

**1,017**

requests resolved on time



### CITY MAINTENANCE - URBAN FOREST AND NATURAL AREA

**<85%**

on time delivery

**1,249**

requests created

**1,474**

requests closed

**661**

requests resolved on time

## THEME 4: A TRUSTED AND LEADING ORGANISATION



### ANIMAL MANAGEMENT

**1,202**

requests

**73**

infringements issued

**21,390**

dog registrations  
(annual total)



### GOVERNANCE - RIGHT TO INFORMATION (RTI)

**11**

applications received

**15**

applications completed



### LOCAL LAW AND REGULATORY COMPLIANCE

**3,260**

service requests

**22**

infringements issued



## CORE BUSINESS SERVICES



| SERVICE CATEGORY                          | THEME | DELIVERABLE  | Q4 COMMENT  |
|---|-------|--|---|
| <b>Animal Management Services</b>         |       | Total customer service requests for animal and biosecurity   | 1,202 customer service requests   |
|   |       | Total animal infringements   | 73 Infringements issued   |
|   |       | Total dog registrations  | 21,390 registrations (annual total*)<br>*registrations are sent out in May/June of the current year. Q4 data is reflective of number of registrations paid by 30 June.  |
| <b>Arts and Cultural Services</b>         |       | Number of arts and cultural activities produced and supported  | 105   |
|   |       | Number of local artist engagements   | 185   |
| <b>City Events and Marketing Services</b> |       | Total attendance across City Events Plan (produced and supported)                                    | 80,492  |
|   |       | Festival attendance from outside Ipswich local government area                                       | 45,539  |
|   |       | Economic impact of City Events Plan  | \$15,960,780  |
|   |       | Number of marketing requests completed   | 435   |
| <b>City Maintenance - Facilities</b>      |       | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | <ul style="list-style-type: none"> <li>April - 66.9%</li> <li>May - 64.9%</li> <li>June - 72.11%</li> </ul> On time delivery under 85% KPI.<br>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  | 1,895 requests created <ul style="list-style-type: none"> <li>April - 668</li> <li>May - 648</li> <li>June - 579</li> </ul>   |
|   |       | Number of Customer Engagement System requests closed   | 1,969 requests closed <ul style="list-style-type: none"> <li>April - 669</li> <li>May - 669</li> <li>June - 631</li> </ul>  |
|   |       | Number of Customer Engagement System requests resolved on time                                       | 1,337 requests resolved on time <ul style="list-style-type: none"> <li>April - 448</li> <li>May - 434</li> <li>June - 455</li> </ul>  |
|   |       |  |   |
| <b>City Maintenance - Open Space</b>      |       | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | <ul style="list-style-type: none"> <li>April - 86.9%</li> <li>May - 72.5%</li> <li>June - 76.23%</li> </ul> On time delivery under 85% KPI.<br>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  | 1,009 requests created <ul style="list-style-type: none"> <li>April - 515</li> <li>May - 305</li> <li>June - 189</li> </ul>   |
|   |       | Number of Customer Engagement System requests closed   | 1,290 requests closed <ul style="list-style-type: none"> <li>April - 464</li> <li>May - 418</li> <li>June - 408</li> </ul>  |
|   |       | Number of Customer Engagement System requests resolved on time                                       | 1,017 requests resolved on time <ul style="list-style-type: none"> <li>April - 403</li> <li>May - 303</li> <li>June - 311</li> </ul>  |



| SERVICE CATEGORY                                 | THEME | DELIVERABLE  | Q4 COMMENT   |
|--|-------|--|--|
| City Maintenance – Roads and Drainage            |       | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | <ul style="list-style-type: none"> <li>April – 64%</li> <li>May – 50.8%</li> <li>June – 61.04%</li> </ul> <p>On time delivery under 85% KPI.<br/>Contributing factors include:</p> <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  | 1,723 requests created <ul style="list-style-type: none"> <li>April – 647</li> <li>May – 599</li> <li>June – 477</li> </ul>  |
|  |       | Number of Customer Engagement System requests closed   | 1,894 requests closed <ul style="list-style-type: none"> <li>April – 721</li> <li>May – 575</li> <li>June – 598</li> </ul>   |
|  |       | Number of Customer Engagement System requests resolved on time                                       | 1,116 requests resolved on time <ul style="list-style-type: none"> <li>April – 459</li> <li>May – 292</li> <li>June – 365</li> </ul>   |
| City Maintenance – Technical Support and Aquatic |       | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | <p><b>Engineering</b></p> <ul style="list-style-type: none"> <li>April – 95%</li> <li>May – 64.7%</li> <li>June – 72.22%</li> </ul> <p><b>Road Corridor Management</b></p> <ul style="list-style-type: none"> <li>April – 75%</li> <li>May – 71.7%</li> <li>June – 39.33%</li> </ul>   |
|  |       | Number of Customer Engagement System requests created  | <p><b>Engineering</b></p> <ul style="list-style-type: none"> <li>April – 31</li> <li>May – 24</li> <li>June – 27</li> </ul> <p><b>Road Corridor Management</b></p> <ul style="list-style-type: none"> <li>April – 132</li> <li>May – 159</li> <li>June – 134</li> </ul>  |
|  |       | Number of Customer Engagement System requests closed   | <p><b>Engineering</b></p> <ul style="list-style-type: none"> <li>April – 39</li> <li>May – 34</li> <li>June – 36</li> </ul> <p><b>Road Corridor Management</b></p> <ul style="list-style-type: none"> <li>April – 122</li> <li>May – 113</li> <li>June – 150</li> </ul>  |
|  |       | Number of Customer Engagement System requests resolved on time                                       | <p><b>Engineering</b></p> <ul style="list-style-type: none"> <li>April – 37</li> <li>May – 22</li> <li>June – 26</li> </ul> <p><b>Road Corridor Management</b></p> <ul style="list-style-type: none"> <li>April – 91</li> <li>May – 81</li> <li>June – 59</li> </ul>   |



| SERVICE CATEGORY                                 | THEME | DELIVERABLE  | Q4 COMMENT   |
|--|-------|--|--|
| City Maintenance – Urban Forest and Natural Area |       | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | <ul style="list-style-type: none"> <li>April – 58%</li> <li>May – 46.3%</li> <li>June – 31.74%</li> </ul> <p>On time delivery under 85% KPI.<br/>Contributing factors include:</p> <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  | 1,249 requests created <ul style="list-style-type: none"> <li>April – 521</li> <li>May – 406</li> <li>June – 322</li> </ul>  |
|  |       | Number of Customer Engagement System requests closed   | 1,474 requests closed <ul style="list-style-type: none"> <li>April – 487</li> <li>May – 464</li> <li>June – 523</li> </ul>   |
|  |       | Number of Customer Engagement System requests resolved on time                                       | 661 requests resolved on time <ul style="list-style-type: none"> <li>April – 280</li> <li>May – 215</li> <li>June – 166</li> </ul>   |
| Community Development and Research               |       | Number of cross-community meetings facilitated   | 89   |
|  |       | Number of attendees at council-facilitated development workshops                                     | 1,111  |
| Community Health and Education                   |       | Number of people administered through the School Immunisation Program                                | 2,548 people administered through the school immunisations program.  |
|  |       | Number of immunisations administered through the School Immunisation Program                         | 5,027 immunisations delivered through the school immunisations program.  |
|  |       | Number of people administered through Community Clinics  | 537 people administered through community clinics.   |
|  |       | Number of immunisations administered through Community Clinics                                       | 1,150 immunisations delivered through community clinics.   |
| Community Safety                                 |       | Total incidents and reports  | 328  |
|  |       | Total security and fire services   | 1,736  |
| Construction City Assets                         |       | Capital works program delivered to within (+/-) 15% of the total program amount (\$)                 | Capital Delivery Program delivered within 15% of approved budget.  |
| Destination Development                          |       | Total visitation   | 1,949,289  |
|  |       | Visitor enquiries serviced through the Visitor Information Centre                                    | 4,099  |
| Economic Development                             |       | Gross regional product against 2027 target   | \$13.73 billion  |
|  |       | Local jobs against 2027 target   | 93,189   |
| Elected Council Support                          |       | Councillor related registers are published and updated in accordance with legislative timeframes     | All Councillor-related registers in quarter 4 have been published and updated in accordance with legislative timeframes.   |
| Financial Services                               |       | Financial Sustainability Ratios within Tolerance   | Council monitors its financial ratios and the achieved ratios for 232/4 will be reported in the annual statutory accounts. Council's annual operating surplus ratio will be impacted by a Financial Assistance Grant forecast to be received in June not being received until early July (2024–2025 financial year). The ratio will also be considered over a 5 year average.  |
|  |       | Delivery in accordance with the annual budgets   | Council has continued to deliver services in accordance with its budget. Actual expenditure compared to forecast budget expenditure and revenue, including explanations for variances, are reported to council on a monthly basis as part of the Finance Performance Report.   |





| SERVICE CATEGORY                                     | THEME | DELIVERABLE   | Q4 COMMENT   |
|--|-------|---|--|
| Fleet  |       | Number of services completed on fleet assets  | Average Time Worked on Maintenance<br><b>April:</b><br><ul style="list-style-type: none"> <li>7% – Preventative</li> <li>93% – Corrective</li> </ul> <b>May:</b><br><ul style="list-style-type: none"> <li>7% – Preventative</li> <li>93% – Corrective</li> </ul> <b>June:</b><br><ul style="list-style-type: none"> <li>14% – Preventative</li> <li>86% – Corrective</li> </ul> <b>Totals:</b><br><ul style="list-style-type: none"> <li>1,756 (work orders created)</li> <li>156 (actual preventative services)</li> </ul> |
|  |       | Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme  | 166<br>*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. Artificial intelligence and information management have been recent topics.   |
|  |       | Percentage of Right To Information (RTI) and Information Privacy (IP) applications processed within timeframes  | 11 RTI applications received<br>15 RTI applications completed (3 non-compliant applications)<br>0 IP applications received<br>1 application is considered a deemed refusal due to an administrative error  |
|  |       | Percentage of insurance claims processed within timeframes  | 15 Public Liability claims (handled in house)<br>0 Claims referred to LGM (insurer)<br>14 Motor vehicle claims<br>13 Property Claims referred to LGM Assets (insurer) (damage to council Assets)<br>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  | The portfolio has completed the Financial Year 2023–2024 with one project that was expected to be closed to be carried over to the new portfolio. The portfolio has been delivered within a budget tolerance of less than 5%. Financial Year 2024–2025 to support this in continuing to improve the maturity and cadence of the delivery of projects, to improve the value of the portfolio and to drive down costs. The New operating model for the PMO will come into affect in the Financial Year 2024–2025.              |
|  |       | ICT security reporting  | The ICC Secure Score is currently at 75.5%. Ongoing monitoring efforts continue to identify and address vulnerabilities as they arise. The Cyber Lead position commences 30 July, providing enhanced focus on these activities.  |
| 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  | 216,879  |
|  |       | Total virtual visits  | 117,805  |
|  |       | Total library loans   | 308,273  |
|  |       | Total customer service requests   | 69,078   |
| Local Laws and Regulatory Compliance Services        |       | Total customer service requests   | 3,260 customer service requests  |
|  |       | Infringements for local laws and other legislation  | 22 infringements issued  |
| Media and Communication                              |       | Average quarterly media impact score  | Total media reach 24,918,971<br>Total individual community engagement contributions generated 1,562.   |

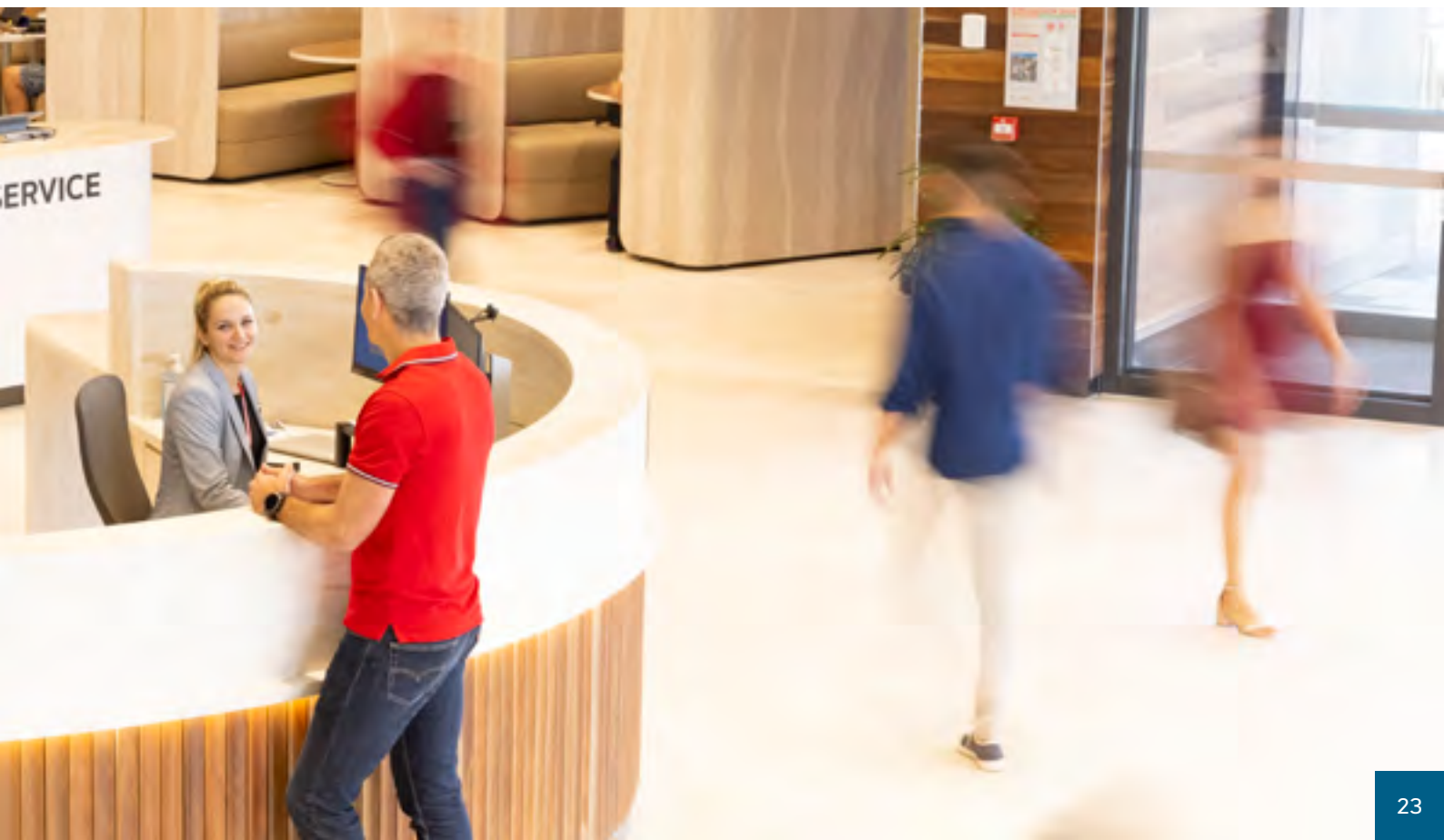


| SERVICE CATEGORY                        | THEME | DELIVERABLE  | Q4 COMMENT   |
|---|-------|--|--|
| Natural Environment and Land Management |       | Number of conservation partnerships                      | Focus on Nature Conservation Grant approvals<br>19 applications received<br>Continued negotiations on 1 Conservation Covenant<br>Nil new agreements<br>16 property revisits<br>3 workshops<br>2 swooping bird requests<br>General program administrative requirements ongoing<br>Recruitment of new Conservation Partnerships Officer finalised. |
|   |       | Number of community environment events                   | Waterfest Campaign 12 environmental events<br>Learn to Fish 40 attendance<br>Catch Snap and Win Fishing Competition 343 attendance<br>Meet your Creek Small Creek Exploration 180 attendance<br>Waterfest Celebration Day 300 attendance<br>Trees for Mum planting 193 attendance.   |
| 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 June 2024 is 11.24%.   |
| Planning and Development                |       | Total Planning applications received                     | 458 applications received  |
|   |       | Total Planning applications determined                   | 411 applications determined  |
|   |       | Total plumbing and building applications received        | 1,003 plumbing and building applications received  |
|   |       | Total plumbing and building applications determined      | 1,010 plumbing and building applications determined  |





| SERVICE CATEGORY                        | THEME | DELIVERABLE  | Q4 COMMENT  |
|---|-------|--|---|
| Procurement                             |       | Percentage Buy Ipswich   | 44.59%  |
|   |       | Spend under contract   | 89.53%  |
|   |       | Procurement cost reduction and avoidance   | \$1,395,829 Savings predominantly in the Building Construction and Maintenance 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> .  |
| Sport and Recreation                    |       | Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities | 34,230 hours (94% capacity)   |
|   |       | Number of Healthy Active Programming sessions with a greater than 70% attendance   | 238 sessions of 316   |
| Strategic and Corporate Planning        |       | 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. |
| Sustainability and Emergency Management |       | Climate risk assessments undertaken across all council business areas  | Consultancy has begun work on developing Greatest Plausible Change Scenarios for Ipswich City Council.  |
|   |       | Number of solar panel installation projects  | Evaluated project has been delayed.   |
| Workplace Health and Safety             |       | Lost Time Injury Frequency Rate  | The Lost Time Injury Frequency Rate is 2.09 which equates to 2.09 workers suffering from a lost time injury every 6 months.                                 |
|   |       | Medically Treated Injury Frequency Rate  | The medically treated injury frequency rate (MTIFR) is 9.64 which equates to 9.64 medically treated injuries every 6 months.                                |









## 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 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.   | Safe City is currently updating end-of-life cameras used by the monitoring facility to ensure they remain fit for purpose.<br>Additionally, upgrades to the video management system are also underway to ensure that Safe City stays equipped with the latest camera technology, meeting international standards.  |
|  <b>PLANNING AND REGULATORY SERVICES</b>                                      | Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.   | <b>Ipswich General Cemetery Heritage project:</b> final design documents completed. Construction delayed until 2026–2027 due to limited budget.<br><b>Tallegalla Cemetery expansion:</b> Contractor has provided final construction plans. Construction to start in 2024–2025.<br><b>Stone Quarry Cemetery:</b> new burial area to be established. Community Engagement completed on concept design. Construction of initial stage to start in 2024–2025.<br><b>Warrill Park Lawn Cemetery Section 3 expansion:</b> over budget target range and slightly over schedule due to weather events (approx. 4 weeks). Majority of work completed. |
|  <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.   | The Infrastructure program has been stood up to prioritise and support the delivery of ICT led projects. The program currently has five active projects.   |
|  <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. | Throughout quarter 4 council continued to see progress on SEQ City Deal initiatives.<br>For more information see updates on <a href="#">pages 11</a> and <a href="#">14</a> .  |

| PROJECT  | PROJECT DESCRIPTION   | Q4 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 planned with some delays due to wet weather and supply delays. The Sealed roads repairs are scheduled for completion in September 2024.</p> <p>Recovery and rehabilitation works to community, sports and open spaces are continuing with works at Colleges Crossing Recreation Reserve progressing for completion late 2024.</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 for completion by December 2024.</p> <p>Council has so far received some \$23 million in funding from the Queensland Reconstruction Authority in response to the 2022 flooding with expenditure of more than \$43 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 163 properties across the city, with 159 properties either demolished or with demolition underway.</p> <p>Costs to date for delivery of the Voluntary Home Buy-back Program are more than \$75m which is fully funded by the QLD Reconstruction Authority.</p> <p>Council will soon commence Community Engagement activities to determine the use of the acquired land from the program.</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.   | <p>Ipswich City Council, Logan City Council, and Redland City Council – as part of the Sub Regional Alliance – reached an important milestone, with the signing of the Design, Build, Maintain and Operate contract for the construction and operation of a new regional Material Recovery Facility. This is supported by State and Federal governments.</p> <p>Earthworks are likely to commence in quarter 1 2024–2025.</p>   |

## AMENDMENTS

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

There are no amendments to the 2023–2024 Operational Plan in quarter 4.

# COMMERCIAL BUSINESS UNIT



# IPSWICH WASTE SERVICES PERFORMANCE REPORT QUARTER 4 (APRIL–JUNE)

## 1. INTRODUCTION

The quarterly report for the period April to June 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 April to June 2024.

#### On-Demand Kerbside Large Item Collection

Following the launch of this new service during quarter 3, it was apparent that the ratepayers of Ipswich have received it favourably. Quarter 4 experienced a high volume of requests for this service, with five months of the service recycling 69% of the tonnes collected to 30 June 2024.



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

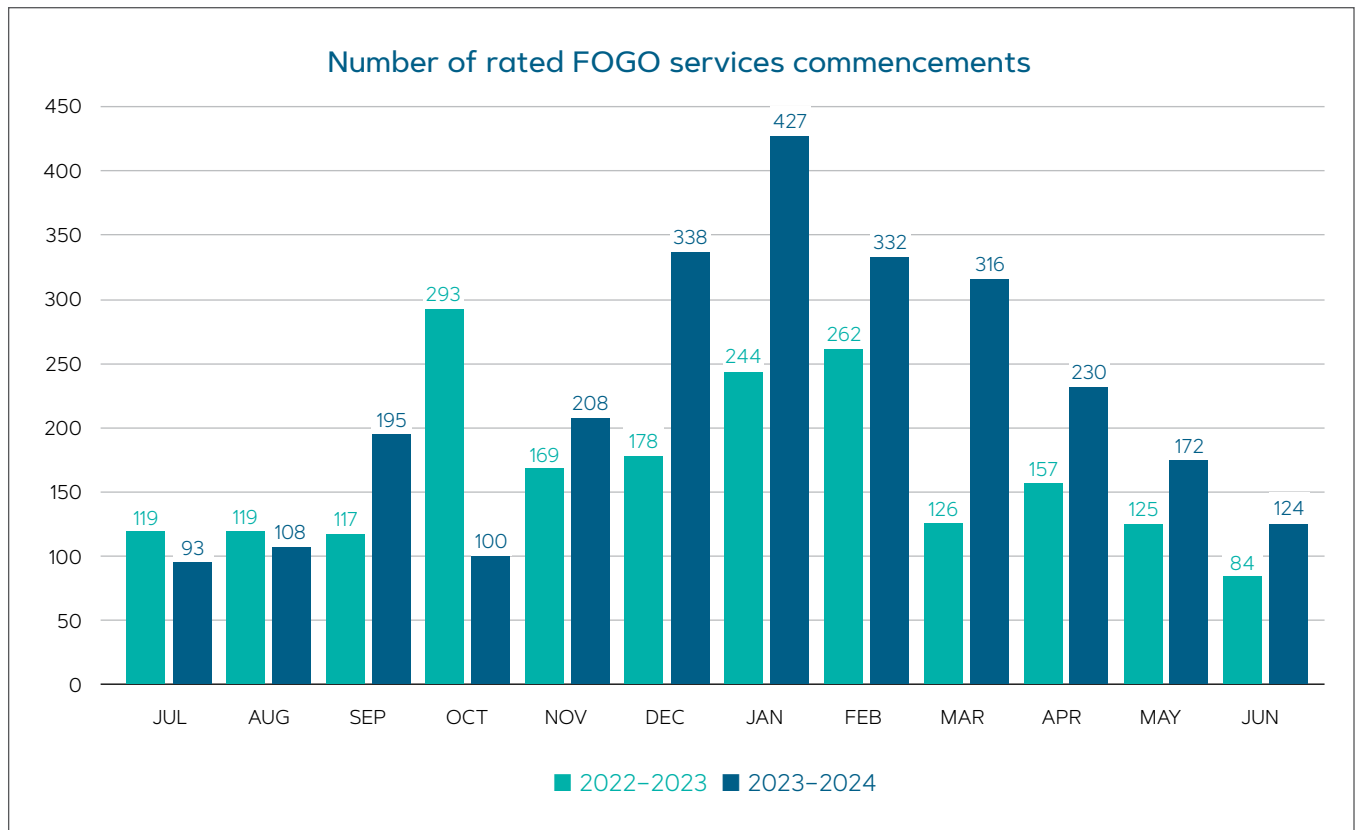
Noticeable progress was made during the April to June quarter, providing more sustainable resource recovery capability to meet the growing needs of a fast-growing community. This development is summarised below:

- New Green Waste Pad at Riverview is nearing completion
- Detailed designs have been completed for pit wall repairs area, at the Bin Storage sheds
- Concept designs for the Southern Resource Recovery Centre have concluded
- Shortlisting of the preferred sites for the Western Resource Recovery Centre have been finalised.



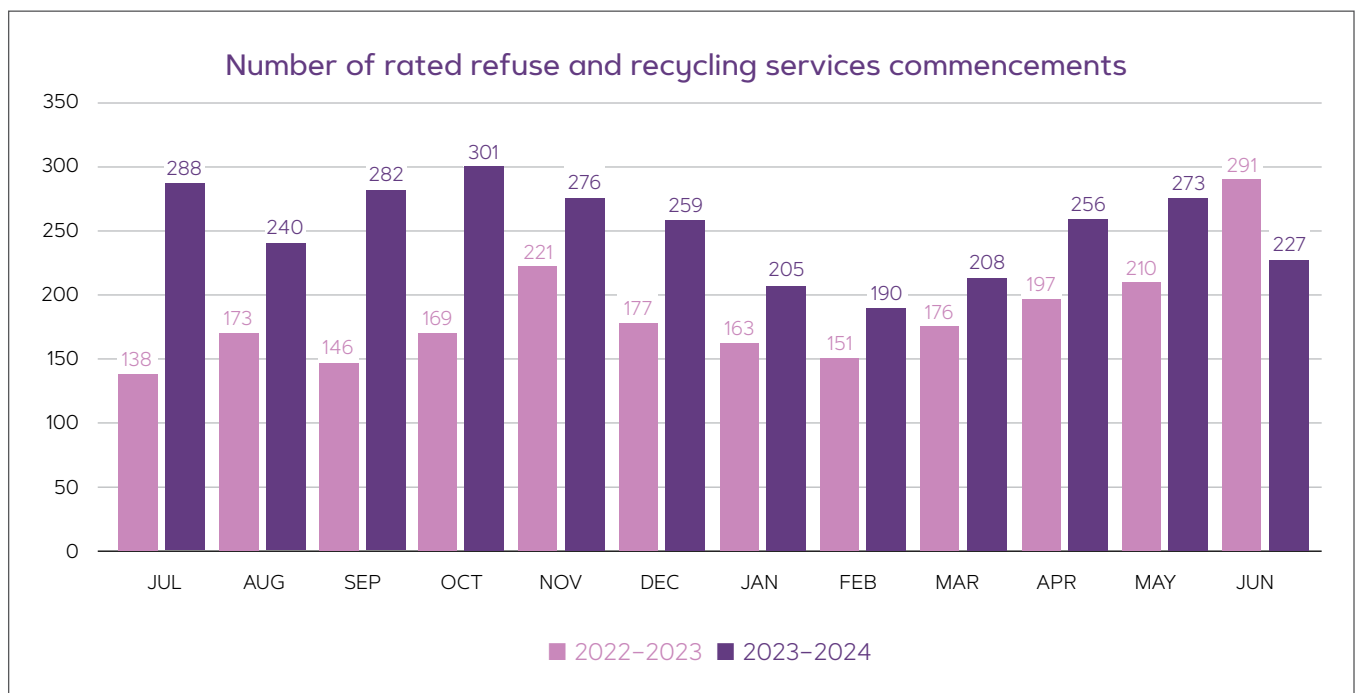
## 2.2 Food Organic Garden Organic (FOGO) Services

A total of 29,432 properties were rated for the domestic green waste bin as at 30 June 2024.



## 2.3 Domestic Waste (Refuse and Recycling)

A total of 92,560 properties were rated for the waste services as at 30 June 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.

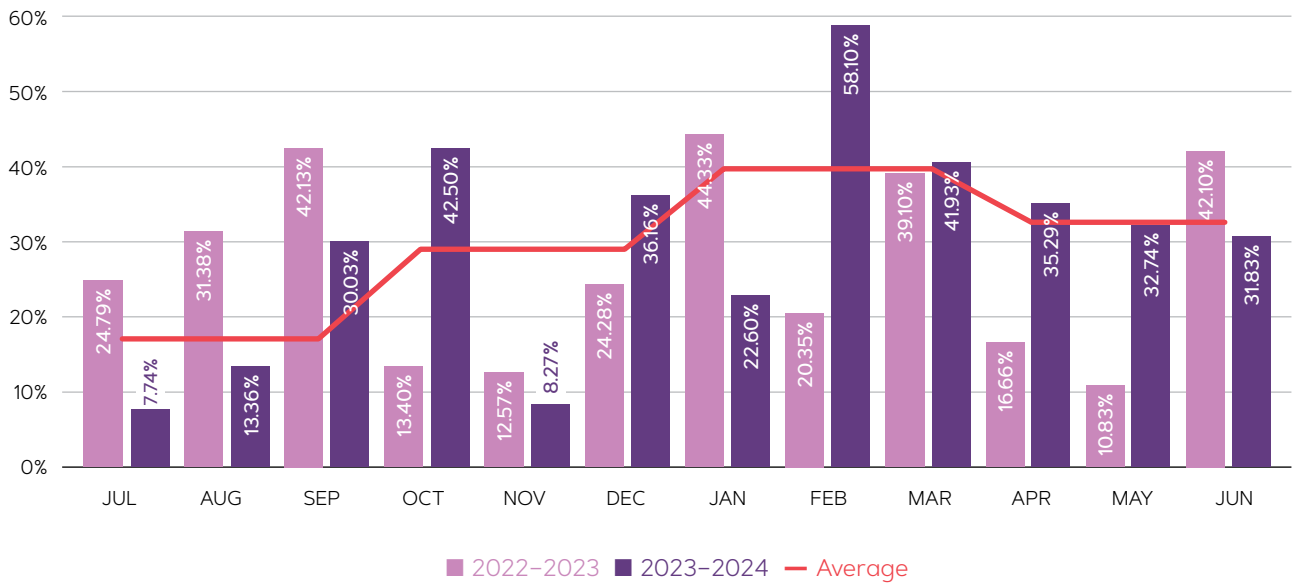
| PERFORMANCE TARGETS – CUSTOMERS |   |                     |        |                     |       |      |      |
|---------------------------------|---|---------------------|--------|---------------------|-------|------|------|
| KEY RESULT AREA                 | Indicator   | Acceptable Standard | Target | Reporting Frequency | 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           | 5.30  | 4.36 | 3.62 |
|                                 | Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service   | <5                  | <4     | Quarterly           | 5.82  | 5.17 | 4.81 |

#### 3.2 Processes

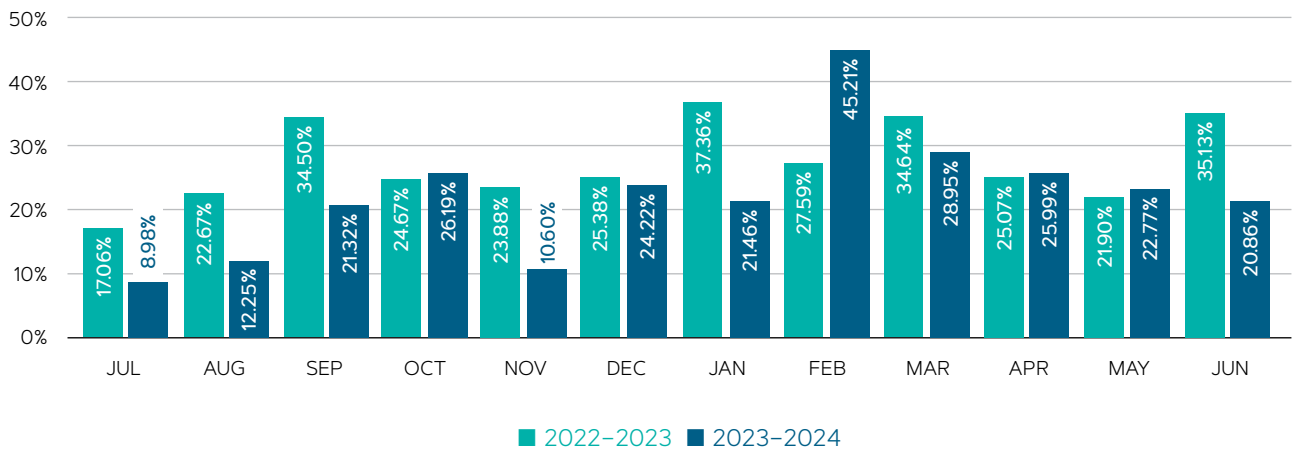
| PERFORMANCE TARGETS – PROCESSES |   |                     |        |                     |        |        |        |
|---------------------------------|---|---------------------|--------|---------------------|--------|--------|--------|
| KEY RESULT AREA                 | Indicator   | Acceptable Standard | Target | Reporting Frequency | RESULT |        |        |
|                                 |   |                     |        |                     | April  | May    | June   |
| Be a good neighbour             | % Waste diverted from landfilling at the Recycling & Refuse Centres     | >25%                | >35%   | Quarterly           | 35.29% | 32.74% | 31.83% |
|                                 | % total recycling diverted from domestic collection & disposal services | >20%                | >35%   | Quarterly           | 25.99% | 22.77% | 20.86% |
|                                 | % domestic green waste diverted from domestic refuse service            | >5%                 | >10%   | Quarterly           | 15.60% | 14.45% | 12.00% |
|                                 | % waste diverted from landfilling by the kerbside recycling service     | >10%                | >15%   | Quarterly           | 20.95% | 23.93% | 20.39% |
|                                 | % waste diverted from landfilling by commercial waste services          | >5%                 | >10%   | Quarterly           | 6.24%  | 7.75%  | 7.67%  |

**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.

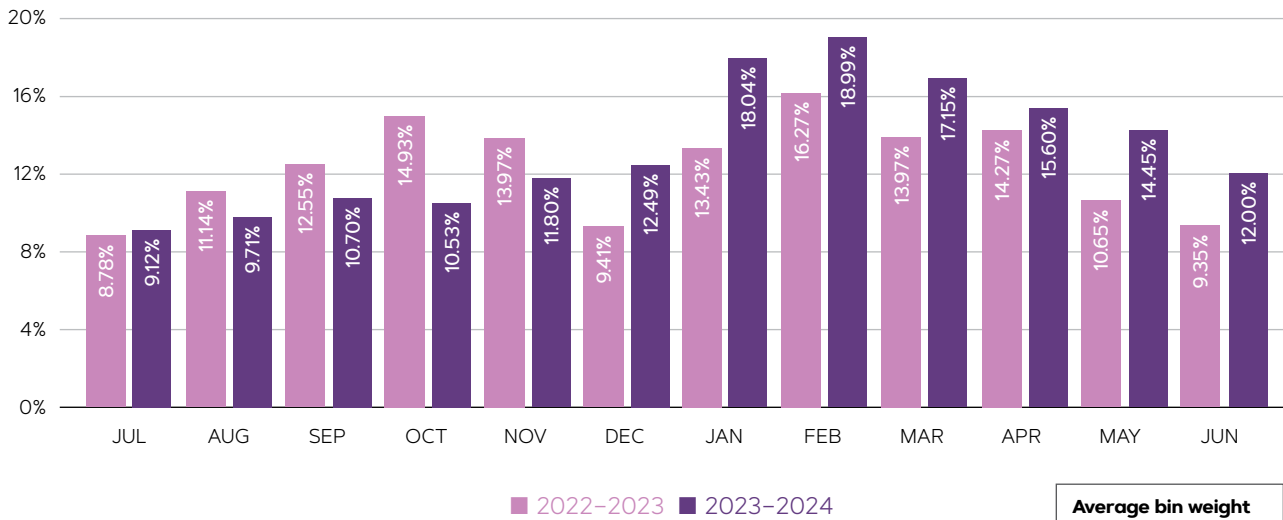
**% Waste diverted from landfilling at the Recycling and Refuse Centres**



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

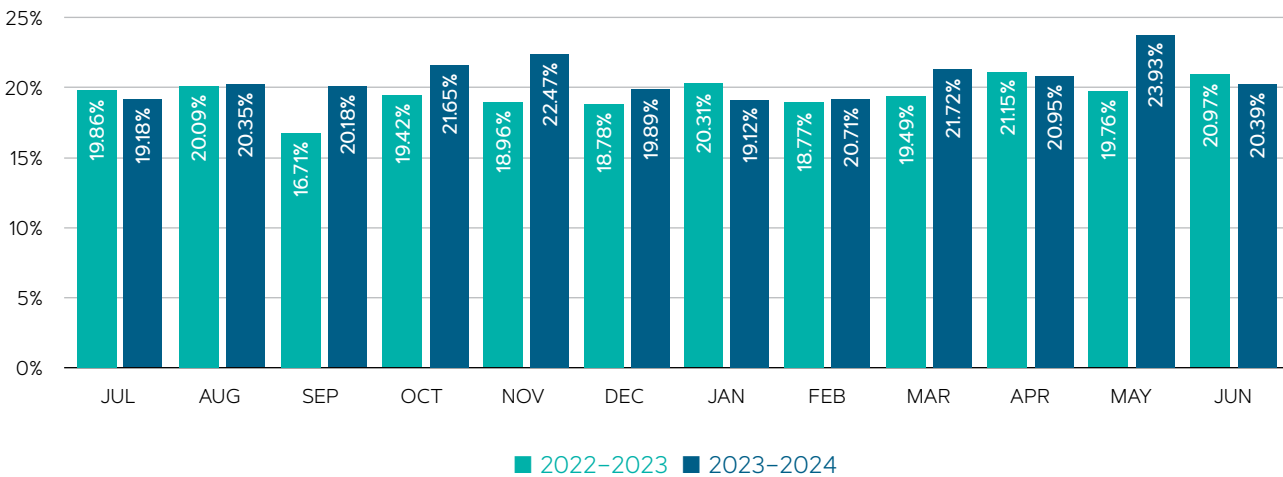


### % Domestic FOGO waste diverted from domestic refuse service

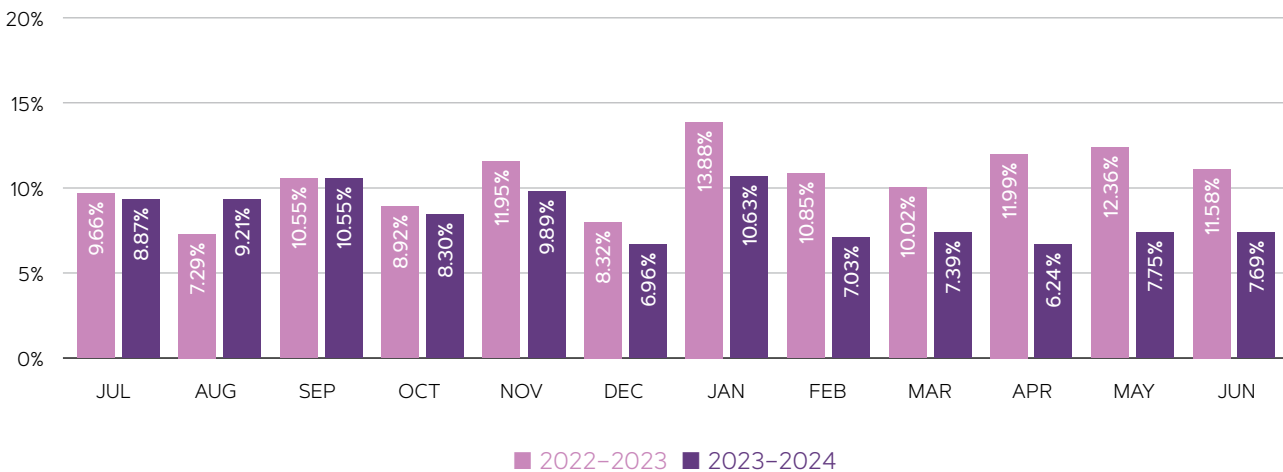


**Average bin weight**  
 April - 36.69kg  
 May - 29.77kg  
 June - 21.45kg

### % 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           | 99%    | 99% | 98%  |
|                                | # of Requests  |                     |        |                     | 685    | 596 | 564  |
|                                | # of Requests completed on time  |                     |        |                     | 681    | 593 | 555  |
|                                | Domestic refuse and recycling service commencements actioned within 5 working days of notification | >85%                | >95%   | Quarterly           | 90%    | 94% | 84%  |
|                                | # of Requests  |                     |        |                     | 256    | 273 | 227  |
|                                | # of Requests completed on time  |                     |        |                     | 230    | 257 | 191  |
|                                | Green waste service commencements actioned within 5 working days of notification                   | >85%                | >95%   | Quarterly           | 81%    | 89% | 86%  |
|                                | # of Requests  |                     |        |                     | 356    | 230 | 154  |
|                                | # of Requests completed on time  |                     |        |                     | 289    | 204 | 133  |
| 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           | 61%    | 72% | 79%  |
|                                | # of Requests  |                     |        |                     | 642    | 530 | 442  |
|                                | # of Requests completed on time  |                     |        |                     | 390    | 382 | 348  |

**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 30 June 2024.

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

### Budget

| BUDGET V ACTUAL                |                 |                 |                   |
|--------------------------------|-----------------|-----------------|-------------------|
| FORTH QUARTER                  | APRIL–JUNE 2024 |                 |                   |
|                                | Actual (\$000') | Budget (\$000') | Variance (\$000') |
| Operational Revenue            | 15,021          | 14,802          | 218               |
| Operational Expenditure        | 13,269          | 13,065          | -204              |
| Surplus/Deficit on Expenditure | 1,752           | 1,737           | 15                |
| YTD                            | FY24            |                 |                   |
|                                | Actual (\$000') | Budget (\$000') | Variance (\$000') |
| Operational Revenue            | 60,461          | 58,792          | 1,669             |
| Operational Expenditure        | 51,137          | 51,340          | 203               |
| Surplus/Deficit on Expenditure | 9,325           | 7,452           | 1,873             |

### Revenue

Revenue is 2.8% above budget. Almost 40% of this increase is because of higher Interest Revenue earned, with a further 14% for Grants received that were unbudgeted.

### Expenses

Total Expenses are 0.4% below Budget. Although Net Waste Levies are above budget by -\$0.78 million (increased activity/tonnes) and Employee Expenses are over budget by -\$0.72 million (Overtime, Allowances, Leave Entitlements), this was more than covered by reduced spend on General Expenses.

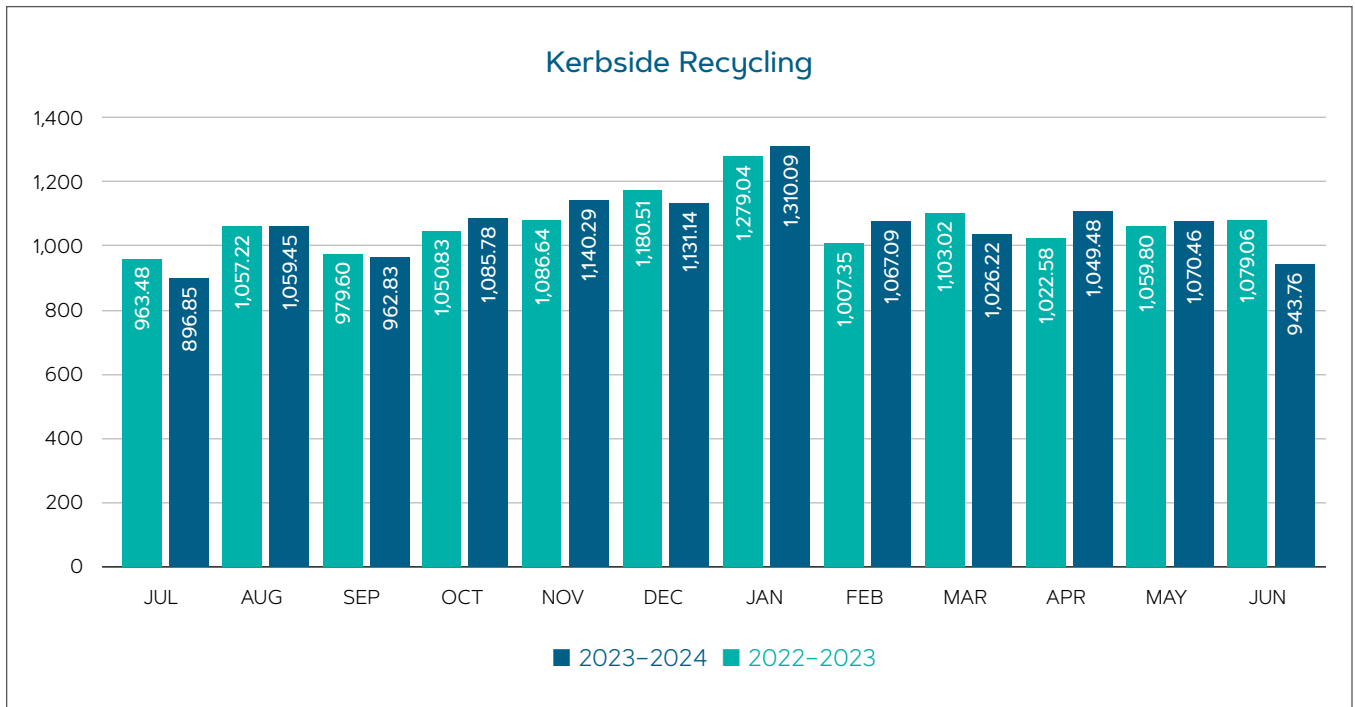
### Capex

Capex spend as of 30 June is \$10.1 million against a budget of the same value. Almost 80% of the actual spend during the fiscal year is for the Riverview RRC Upgrade at \$4.9 million, and FOGO Bin purchases of \$3.0 million. Acquisition of commercial and domestic bins during the year totalled \$1.2 million.

### CONCLUSIONS:

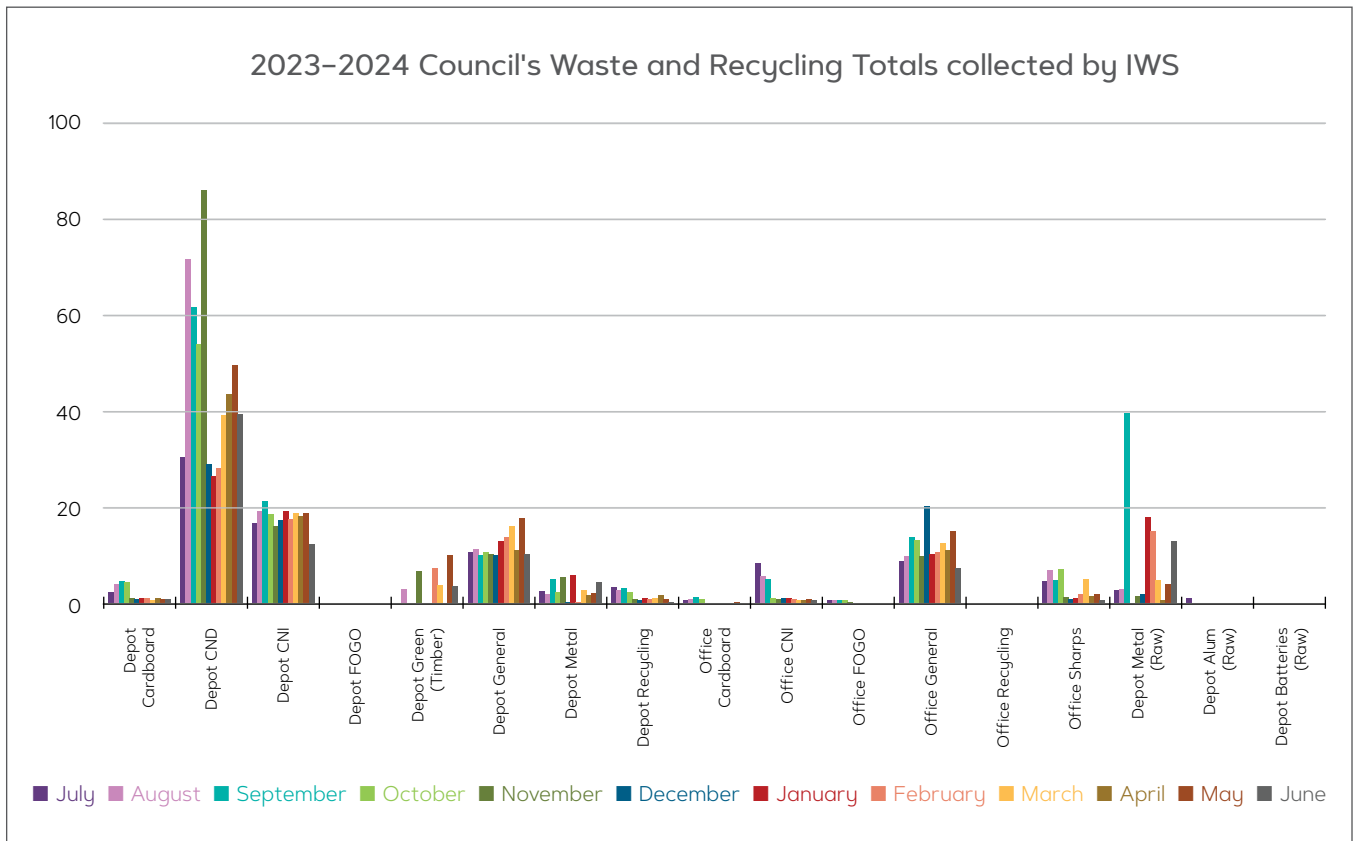
The net operating Year to Date return to Council is \$9.32 million; this represents a favourable return of \$1.87 million for the 2023–2024 financial year.

## 5. WASTE AND RECYCLING VOLUMES



**COMMENT:** Kerbside recycling volumes remain steady.

### 5.1 Council's waste and recycling volumes

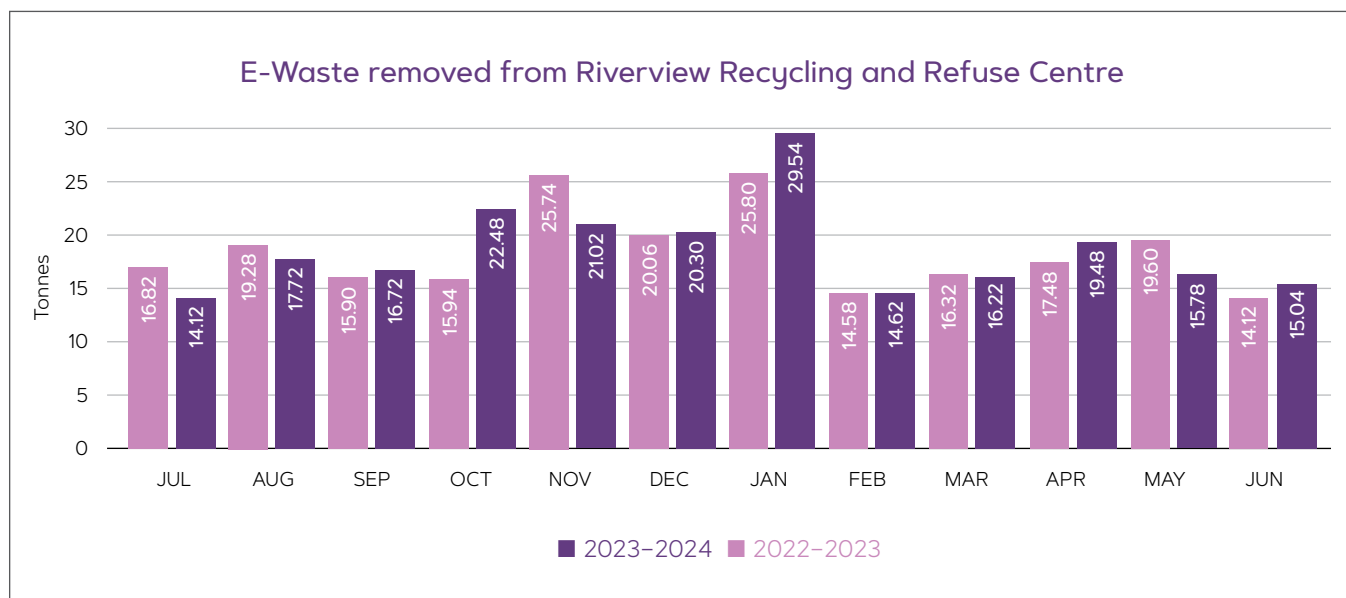


## 6. RECYCLING AND REFUSE CENTRE DATA

### 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         | 15,159         | 1,394         | 1,441         | 1,417         |
| May   | 10,281         | 11,261         | 12,105         | 1,042         | 1,139         | 1,273         |
| June  | 11,728         | 11,006         | 12,725         | 1,190         | 948           | 1,381         |
| <b>TOTAL YEAR TO DATE</b>                           | <b>158,976</b> | <b>157,185</b> | <b>165,726</b> | <b>16,017</b> | <b>15,432</b> | <b>16,084</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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