

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

2021-2022

QUARTER 4  **REPORT**



Acknowledgement of Country



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

The Ipswich City Council – Indigenous Accord Symbol Story

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

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

Check out the Indigenous Accord at ipswich.qld.gov.au.

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

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

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CITY OPERATIONAL PLAN 2021–2022

Delivering iFuture outcomes through projects and programs.

The Annual Plan 2021–2022 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community. The *Local Government Act 2009*, supported by the *Local Government Regulation 2012*, requires council to prepare and adopt an annual operational plan for each financial year and assess its progress at regular intervals of no more than three months.

The Operational Plan must also demonstrate how it will progress the implementation of the Corporate Plan during its period of operation. Council may, by resolution, amend its annual Operational Plan at any time before the end of the financial year.

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

LOOKING AHEAD: iFUTURE CORPORATE PLAN 2021–2026

Your vision, Our journey, Council's plan

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

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

IPSWICH

*a city of
opportunity
for all*

JOIN US

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



Vibrant and Growing



Safe, Inclusive and Creative



Natural and Sustainable



A Trusted and Leading Organisation

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



COMMITMENT TO HUMAN RIGHTS

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

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

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

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

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

THE ROLE AND FUNCTIONS OF COUNCILS

What is local government?

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

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

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

The services provided by council fall under five broad categories:

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

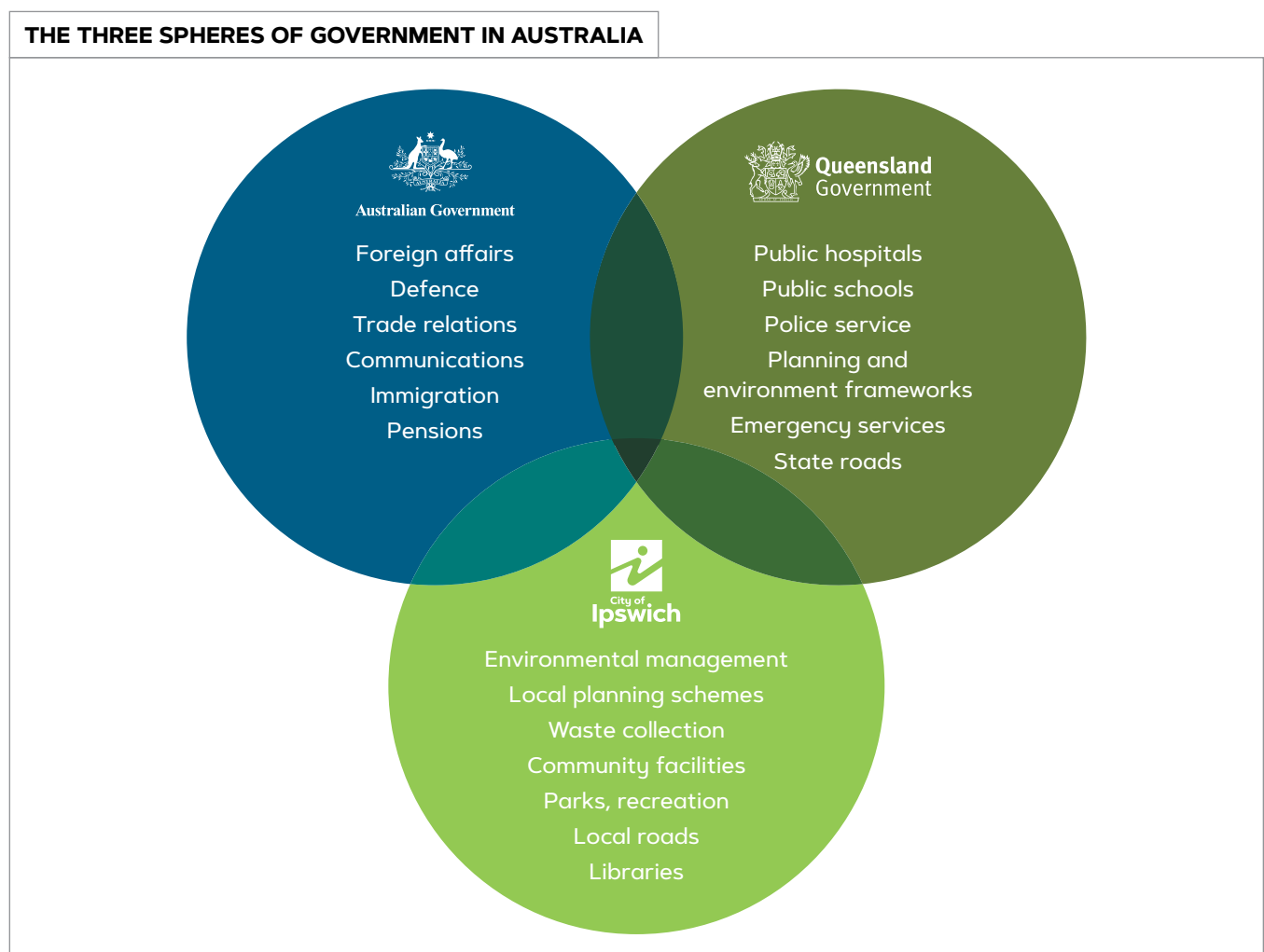
The three spheres of government

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

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






The Federal Government:	State Governments:	Local Governments (councils):
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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.

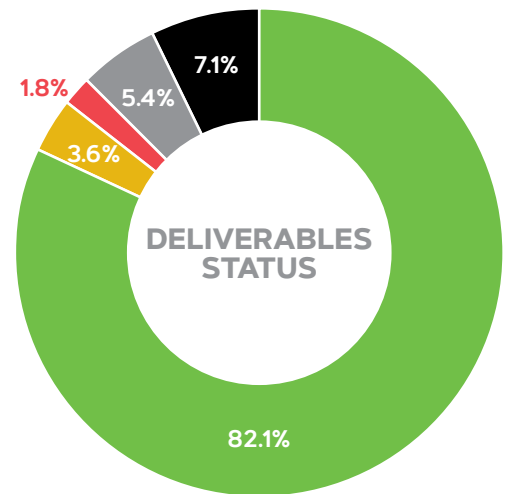
The diagram below gives examples of the broader responsibilities of the three spheres of government in Australia.







PERFORMANCE QUARTER 4 2021-2022

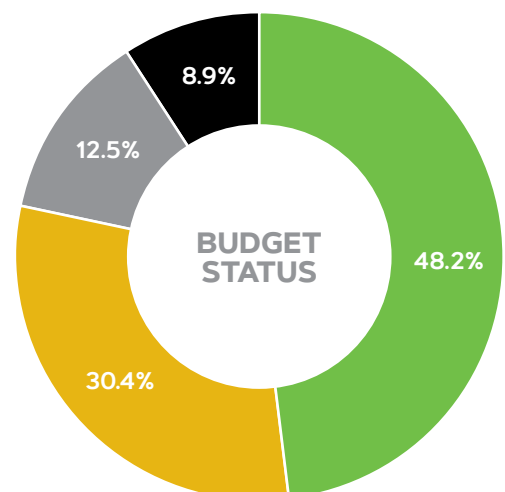
Deliverables Status

STATUS		No.
ON TRACK - CONTINUING		46
NEEDS ATTENTION		2
AT RISK		1
OTHER*		3
COMPLETE		4
TOTAL		56



Budget Status

BUDGET STATUS		No.
ON TRACK		27
UNDER/OVER		17
OTHER*		7
NO BUDGET ALLOCATED		5
TOTAL		56



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



VIBRANT AND GROWING



Second river crossing to bust congestion

A second river crossing in Ipswich Central is desperately needed to unlock bottlenecks and improve road safety by providing an alternate cross-river route to the aging and congested David Trumpy Bridge.

The proposal, known locally as the Norman Street Bridge, is a key priority for council as the 2022 federal election was an important opportunity for council to secure commitments for projects that support the future liveability and prosperity for the City of Ipswich.

A multi-modal flood-immune second river crossing in Ipswich Central will future-proof the inner-city road network and reduce impacts to productivity caused by congestion and incidents. By freeing up traffic congestion we can save the local economy \$34 million per year in productivity costs.

With the David Trumpy Bridge already operating overcapacity and carrying 40,000 vehicles a day, the second river crossing is crucial to reducing congestion for road users, pedestrians, residents and businesses in Ipswich Central and surrounding suburbs.

Securing a \$2.5 million commitment from federal election candidates to progress the Detailed Business Case was an important step to funding and finalising the necessary investigations to make this vital project shovel ready.

Councillors are also advocating to the Queensland Government's Department of Transport and Main Roads for recognition of this project at a state level.

During the recent flood event, with multiple CBD streets impassable for several days, traffic across the David Trumpy Bridge and throughout Ipswich Central ground to a halt. This project will transform how people move within Ipswich by improving cross-river connectivity and enabling improvements to both public and active transport that will make our roads, footpaths and community safer.

Council had already carried out feasibility studies with the support of the State Government and delivered the Strategic and Preliminary Business Cases.

Infrastructure Australia, which last year gave priority list status to council's proposed Ipswich to Springfield Public Transport Corridor, is currently assessing a stage one submission on the second river crossing and is yet to announce the outcome.



Game changing Ipswich industrial precinct

Investment in the Ebenezer Regional Industrial Area (ERIA) will unlock 3,500 full time equivalent jobs across diversely skilled and high-value industries including manufacturing, transport, postal and warehousing. The ERIA is a future industrial area that would support national supply chains, Inland Rail, and the potential Ebenezer Intermodal Terminal.

Throughout the election council sought commitment from Federal candidates to deliver infrastructure upgrades to unlock an important future employment precinct for Ipswich.

Council delivered a Social and Economic Impact and Benefits Study for the Ebenezer Intermodal Terminal in 2020 and investment in the ERIA is a critical enabler of delivering the expected benefits for the Ipswich region.

The ERIA will not only activate employment-generating industrial land but will also unlock

employment opportunities and deliver catalytic truck infrastructure that would include fixing the Amberley interchange and upgrading the Cunningham Highway. Ipswich could become a major rail freight hub in coming years with the proposed Intermodal Terminal at Ebenezer and the ERIA would support warehousing of goods delivered via the inland rail.

With the need to see the Cunningham Highway, the backbone to Ipswich's transport network, urgently upgraded to meet both the current and future demand as it services RAAF Base Amberley, Ipswich's growth corridor, the Ripley Valley Priority Development Area (PDA), the future ERIA requires investment from all levels of government as Ipswich's rapid population growth requires an equal acceleration of investment in population-supporting infrastructure.

Council supports business opportunities and economic productivity but a key part of that is investment in highways, so people and freight continue to move safely and efficiently.

Augustine Heights community hub

A new community building is now available to be booked by local community groups and associations for small meetings and gatherings at Augustine Heights.

Councillors have fielded many enquiries for a cost-effective space for small organisations and this building will meet the demand in the community for small meeting facilities. Council are very pleased to be able to open this new facility, the Augustine Heights Community Hub, to the local community and not-for-profit organisations to meet in a central location within the grounds of the Jane Gorry Park.

The facility, that was previously a house and land sales office, was transferred to council at no cost to ratepayers. The building is equipped with a basic kitchenette and toilet with disability access and is adjacent to a small children's playground and car park.

Putting Marburg on the map

The secret is out, Marburg is one of Queensland's top tourism towns, officially.

With a population of less than 1,000 people, Marburg more than makes up for its small size with mountains of country charm, quirk and history.

It's these traits that have landed the town in the finals of the Top Tiny Tourism Town award run by Queensland Tourism Industry Council (QTIC). The awards celebrate towns that work together with their tourism operators, businesses and local community to make their town the best visitor destination it can be.

Eligible towns must offer an amazing visitor experience, demonstrate strong commitment and encourage tourism and increased visitation, all traits that Marburg has been expressing over recent years. Where else can you shop for emu oil health and beauty products, enjoy a luxury boho styled picnic, then combine painting with a paranormal experience at the oldest original pub in Ipswich?

There were 10 finalists in the category, and Marburg was the only Ipswich town in the finals.



Small business and Ipswich council celebrate local initiatives

The City of Ipswich had much to celebrate for Small Business Month in May with council and businesses partnering on programs to grow a more resilient local economy.

Council's Small Business Resilience and Growth Program was fully subscribed a month before the application deadline. A lot of thought went into providing a program that made sure Ipswich small businesses were able to build the fundamentals they needed and was delivered across three streams. This means a total funding pool of \$150,000 will be going direct into the local economy to support 153 local small businesses to invest in their operations.

The strong demand from local small business for this program shows the need in our community whether to grow their operations or navigate the changing environment through these challenging times.

The 'Reinvigorate' stream saw 78 businesses apply for up to \$1,000 to upgrade or update the business through physical changes.

The 'Go Digital' stream had 73 businesses apply for up to \$1,000 to increase the online presence of the business.

The 'Business Owner Development' stream had two businesses apply for up to \$1,500 in matched funding for leadership development through an accelerator program.

Smoke N Fire local business owner Shaun Crowley was one of those that applied for the 'Go Digital' stream of the Small Business Resilience and Growth Program.

Less than a year ago Mr Crowley took his passion for smoked meat and made the leap from the construction industry into a food truck and small business based at Jones Road, Bellbird Park.

Through the council, grant Mr Crowley would be able to sign up to an online platform to offer more options for customers, including online orders for meat smoking accessories, rubs and sauces as well as delivery or pick up of fresh meals.

Small Business Month in May also included a variety of workshops and networking events to further support the region's small businesses.

A series of Small Business Continuity Planning Workshops were held in Ipswich Central, Rosewood and Springfield. These programs and workshops are examples of our commitment as a Small Business Friendly council.

THEME 1 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project Capital Project	Continued development of the Nicholas Street Precinct – including construction and related costs of the Administration Building – 1 Nicholas Street, Civic Plaza – Tulumur Place, and retail precincts	During the quarter, Hutchinson Builders completed refurbishment works to the Eats and Metro B buildings and adjoining streetscapes. Tenant fit-out works for several tenancies have commenced – That Dumpling Place in Eats and Terry White Chemmart and Gelatissimo in Metro B. These tenancies are now open, having begun trading at the end of June 2022. Fit-out is planned to commence in July 2022 for a number of other food and beverage and service tenancies. Hutchinson Builders have progressed design development for both the Venue's refurbishment and Commonwealth Hotel extension to finalise the contract construction sums. It is currently anticipated that the progression of both of these projects will be considered by council in August 2022.					
Catalyst Project	Ipswich Central Revitalisation Project to deliver a Precinct Positioning Framework and Place Plans for 'Top of Town' and 'Ipswich Central Core'	Significant progress has been made since the creation and endorsement of the Ipswich Central Revitalisation documents, including the Precinct Positioning Framework and Place Plans for Top of Town and Ipswich Central Core. Since June 2021, 21 new businesses have opened in Ipswich Central; 22 investor meetings held to discuss investment opportunities in Ipswich Central; and 12 building improvements worth more than \$750,000 via the Facade Improvement Program. In quarter 4, five schools have been engaged to paint boards for the CBD Tavern, complementing the artwork on the bus seats completed by indigenous artist, Tallman. Bell Street is now a 'Living, Breathing Gallery' of local art.					
Catalyst Project	Commence implementation of the Active Ipswich Strategy	The final draft of the Aquatic Facilities Action Plan has now been completed and is scheduled for adoption at the August round of committee. Work continues to progress with the development of a new Open Space Strategic Plan, and is currently on track to meet deadline of end of the 2022–2023 financial year. The Active Ipswich Strategy Coordinator role has been approved and will be recruited through an agency yet to be appointed. The Sport and Recreation Officer (Physical Activity) has accepted a role as Secretariat for the West Moreton Obesity Advisory Group. Monthly meetings have progressed, with the group aiming to deliver a localised Obesity Plan for the city of Ipswich. This project will continue in the 2022–2023 financial year as an operational plan deliverable or core service activity.					
Catalyst Project	Small Business Friendly Council progress focused on local business support, business attraction and red tape reduction	Small Business Month in May was marked with the Ipswich Business Expo, held in partnership with Ipswich and Regions Chamber of Commerce and Ipswich City Council, along with a host of other small business activities conducted by local businesses for local businesses. Economic recovery work continued in quarter 4, post the February floods, supporting local businesses to find and access the support available to them through other government and not profit agencies. As part of this effort, Ipswich City Council was the first to sign on to the GIVIT Small Business Hardship Appeal, providing the opportunity for small businesses to access support through community. This project will continue in the 2022–2023 financial year as an operational plan deliverable or core service activity.					
Catalyst Project	Continue planning for the Ipswich Planning Scheme	The draft Planning Scheme nears completion, with significant proof-reading work currently being undertaken. The majority of all elements have been completed, although a small number have been delayed. The project team will continue to work on these delayed elements as a priority, in order to complete as quickly as possible. The Project Sponsor continues to actively monitor the status of the Planning Scheme project.					
Catalyst Project	Continue planning for the Local Government Infrastructure Plan	The Ipswich Population Modeller has been delivered, although delayed from what was originally scheduled. The delay resulted in a change request being raised in the previous quarter, and the identification of an additional change request being required in this quarter. The new change request has been raised and is currently awaiting approval. Work has continued on other elements of the LGIP, with elected representatives being engaged as necessary throughout the process.					
Catalyst Project Capital Project Corporate Project	Partner to deliver the Brisbane Lions Centre and Training Facility	Brighton Homes Arena is progressing well in accordance with timeline and budget. Project will reach practical completion in October 2022. This project will continue in the 2022–2023 financial year as an operational plan deliverable or core service activity.					

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Deliver major road upgrades to Redbank Plains and Springfield	<p>Springfield Parkway and Springfield-Greenbank Arterial Road Upgrade:</p> <p>Good progress has been made across all activities, with the transition from the nearly completed early works package to the civil works package and integration of the services relocations is also going well. Only minor early works earthworks and stormwater items are outstanding, and these will be completed with the scheduled civil works.</p> <p>The main activities within the civil works package have been the stormwater, boxing out of the road pavement and demolition works. Structural bridge works are also complete with only 20% of rock protection works remaining. Planning is well advanced on the side-track for the civil works on the western side of Springfield Parkway.</p> <p>Stage 3 civil works Package has been awarded with construction scheduled for commencement in the second quarter of 2022.</p> <p>Redbank Plains Road Stage 3:</p> <p>Expenditure for the project in March was \$1.26 million below original budget phasing with Telstra service relocations being rephased to April, due to COVID impacts to contractor's staff and wet weather delays.</p> <p>Telstra is finalising service relocation works this month, completion slipped to April due to dispute over variations, has now been resolved. Optic fibre and copper cable hauling is nearly complete.</p> <p>The principal contractor was scheduled to commence works in May, however due to emergency works and resourcing issues with the principal contractor, they have requested a delay to commencement until later in 2022. Council will now deliberate and advise the contractor whether this is acceptable or to contractually force an earlier start. This activity will continue in the 2022-2023 financial year as a core service activity.</p>					
Catalyst Project	Ipswich Central to Springfield Central Public Transport Corridor options analysis and business case development	Following the inclusion of the Ipswich to Springfield in the City Deal, the next stage is budgeted, by all levels of government, in the 2022-2023 budgets. This project will continue in the 2022-2023 financial year as a corporate capital project.					

DELIVERABLES STATUS KEY

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

BUDGET STATUS KEY

ON TRACK
 UNDER
 OVER
 OTHER*
 NO BUDGET ALLOCATED
 PROJECT COMPLETE

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Successful delivery of the Capital Works Program	<p>As at end of March, the current project completion status shows 72 projects have reached practical completion from a revised total of 133 projects scheduled for delivery this financial year.</p> <p>The progress of projects to have design completed and issued for delivery this financial year remains ahead from the same time last financial year, although no further projects were issued for construction in March.</p> <p>This shows that 91% of projects are now issued to the construction teams. The data shown for Concept Design and Detailed Design includes forward design efforts for project delivery in the 2022–2023 financial year which is progressing well.</p> <p>The current actuals to budget variance at end of March 2022 is 23% behind the baseline, however the deficit was anticipated to be largely recovered in the last three months of the year to meet the revised amended budget, following the recent Budget Amendment.</p> <p>The Road Resurfacing sub-program was significantly impacted again with wet weather in March. It is expected that the onset of cooler weather and supplier impacts will cause the full year program to push delivery of some streets out, until after the winter period.</p> <p>Sutton Park Toilet block and skate park facility had a combined over expenditure of \$65k due to increased progress of concrete works following previous wet weather delays. The Redbank Plains Recreation Reserve Youth Area project was \$73k under budget, due to restricted access as a result of recent wet weather.</p> <p>Design progress increased with a combined over expenditure of \$25k recorded against Fernbrooke SG Lighting, Cameron Park Upgrade, Queens Park Pathways and Blue Gums Reserve Change Rooms.</p> <p>Works on both the Denmark Hill Upgrade and Hardings Paddock projects progressed well with actuals being in-line with forecast for the month. Approximately 86% of expenditure completed. Given significant impacts of floods and on-going wet-weather, result considered to be satisfactory.</p>	●	●	●	⊙	●
Operational Project	City Events Plan 2021–2022 and Destination Development Plan 2021–2022 which generate regionally significant awareness, engagement and visitation driving positive social and economic impact	<p>The second Planes Trains and Auto Festival delivered a record attendance of close to 10,000 with \$13,670 donated to Legacy Club of Ipswich and the QLD Museum Foundation from ticket sales.</p> <p>Event sponsorships were provided to Ipswich Turf Club for the TAB Ipswich Cup (\$20,000) and Limestone Events Inc for The Gathering (\$15,000 + \$9,000 in kind support), which grew to a 2 day event.</p> <p>Event sponsorships were also provided for the StoryArts Festival Ipswich, the 2022 National Over 35 Men and Women's Softball Championship, the 2022 Softball QLD Women's State Championship and 2022 Football QLD Academy Event.</p> <p>Quarter 4 also saw preparation activity for the second SPARK Ipswich Festival which will include new activations of the Luminate Festival Hub in Timothy Maloney Park and WOMI (World Of Music Ipswich) at Springfield Central.</p>	●	●	●	⊙	●
Operational Project	Industrial Land and Investment Strategy delivered with an action plan to position, profile and attract measurable growth	As outlined in quarter 3, this project won't proceed as sufficient information has been generated by the CDM Smith 'Ipswich Industrial Land and Employment Needs Analysis' will suitably inform the Economic Development Strategy.	●	●	●	●	●
Operational Project	Engage with Australian Rail Track Corporation (ARTC) regarding the impacts of the Inland Rail Project to the LGA	<p>Engagement with ARTC on the Inland Rail project has continued. There are weekly technical meetings with ARTC and council's project manager, as well as monthly working group meetings.</p> <p>ARTC are working through the Environmental Impact Statement (EIS) and continue to seek additional information and are liaising with Council through this process.</p>	●	●	●	⊙	●

DELIVERABLES STATUS KEY

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

BUDGET STATUS KEY

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

ANTIQUES

COFFEE AND PLANTS



SAFE, INCLUSIVE AND CREATIVE



Turbochargers, hot wheels stunts and heaps more at Ipswich's Planes, Trains and Autos

Petrolheads, motorsport fans and car lovers were spoilt for choice with classic, muscle and drag cars, electric and luxury vehicles, remarkable motorbikes, defence and emergency services vehicles all on display at The Workshops Rail Museum for Planes, Trains and Autos on Saturday 30 April 2022.

Whether you are a fan of powerful engines, road machines that run on renewable energy or on two wheels, or vehicles that defy gravity, this festival 'weevely' had something for everyone.

There were plenty of adrenaline-charged action with Stuntz Inc performing two jaw-dropping motorbike stunt shows followed by an onstage 'Q&A' with their professional stunt crew lead by action sports athlete Matt Mingay.

Automotive enthusiasts were treated to a terrific line-up of vehicles from the Classic and Muscle Car Club of Ipswich, Australian Electric Vehicle Association, BMW Club of Queensland and Historical Motorcycle Club of Queensland.

More than 6,000 people attended the inaugural festival, quickly selling out the 10,000 available tickets for the 2022 event.

The Workshops Rail Museum was chock-a-block with passionate exhibitors sharing their love of all things rail, aviation and autos, while timeless aircraft take to the skies overhead for exhilarating formation flying and incredible manoeuvres.

Money raised from festival ticket sales was distributed to Legacy Club of Ipswich and Queensland Museum Foundation.

Reconciliation week celebrations

A traditional 'earth oven', also known as a Kupmurri, was one of many new features to be unveiled at an Open Day at Harding's Paddock on Friday 17 June in recognition of Reconciliation Week.

The traditional cooking method is one used by Aboriginal and Torres Strait Islander people, and the installation of this permanent Kupmurri pit will allow First Nation people to continue their cultural practices and pass on ancestral knowledge to family members.

The permanent installation is one of a number of new facilities being celebrated at the Open Day.

The free event was a chance for the community to explore the new facilities and experience a cooking demonstration, talks, cultural performances, or get more information about the area from the information stalls.

Harding's Paddock was an ideal location for a permanent Kupmurri as the site boasts camping facilities, existing cultural elements and fire safety measures.

The need for a Kupmurri was identified by the Traditional Owner community during engagement on council's Traditional Land Access Policy.

Council wanted to create a space where Traditional Owners could continue traditional practices and pass on knowledge in a fit-for-purpose facility. It also has great potential as a teaching location for the wider community.

The facility includes a shelter, food preparation tables and seating. In keeping with customs, the site has a circular table for elders where everyone is equal. A Kupmurri process from start to finish can take up to 12 hours with cooking; cooking techniques varying and may include the use of different types of rocks and leaves.

The preparation methods are an important part of the passing on of traditional knowledge. Cultural heritage investigations in Ipswich have uncovered earth ovens and Kupmurri pits below the surface of the ground, many may still remain all around the Ipswich area.

To align with the aspirations of the Traditional Land Access Policy, the Kupmurri can be reserved by Traditional Owners for the continuation of passing down cultural knowledge and practices to descendants on 'Country', as well as part of an educational program to the wider community.

Council to deliver upgrades to Ipswich parks and sports fields

Council will deliver more than \$13 million from the 2022–2023 Budget on new and existing parks and sports grounds across the city, plus upgrades, extensions and rehabilitation to other facilities.

Ipswich has dozens of great parks and playgrounds, wonderful walking and cycling paths, and a beautiful natural backdrop that draws visitors from far and wide to explore and enjoy.

Ipswich's fields and ovals, trails and tracks, pools and courts attract athletes of all ages and abilities, where local legends are born, and future world-beaters forged.

Unfortunately, many sporting facilities were damaged during the floods earlier this year with council working towards their repair and rectification, however, as our city continues to grow and welcome new residents, teams and sports, demand also continues for increased and upgraded facilities across Ipswich.

Council is committed to spending ratepayers' money maintaining and improving our city's parks and sports grounds wisely through careful consideration and prioritisation of new and upgraded open spaces and sporting facilities across Ipswich.

The wide range of projects include small upgrades and improvements such as signage, new retaining walls, new turf on fields, car park extensions, storage facilities, lighting and toilets to substantial projects that require complex planning, design and construction.

Council has also allocated \$35,000 in sports and recreation grants to provide support to local athletes to assist with expenses incurred as part of Queensland and Australian Representative professional opportunities.

Ipswich creative industries boosted by action plan

Developing local careers and capacity building opportunities are the focus of a new council action plan outlining a clear direction to achieve key goals for Ipswich's arts and cultural communities.

The Creative Industries Action Plan builds on council's Arts and Cultural Strategy 2018–2023 in consultation with local artists and businesses to support a positive arts and cultural future for Ipswich.

Community, Culture, Arts and Sport Committee Chairperson Councillor Andrew Fechner said the addendum recognises the aspirations of creatives in developing sustainable careers based in Ipswich.

The Action Plan aims to further develop Ipswich's creative economy, allowing aspiring creatives to succeed and sets out how to recognise and nurture artistic creativity to harness quality outcomes for the region.

The plan incorporates feedback and recommendations from the Creators of Ipswich Report, which included input from more than 100 local artists and creators, reflecting council's effort to strongly engage with our creative arts community and key stakeholders.

The result is a tangible, action-oriented approach to support the creative industries through capacity building, upskilling, opportunity creation and networking to empower Ipswich creatives to earn a living here or propel their work and art to customers and audiences beyond our city.

Ipswich is entering an exciting new chapter in its development and council wants arts and culture to be at the heart of our vibrant, active, sustainable and productive city.

The region's arts and cultural scene contributes to our strong sense of community identity and provides social benefits for residents, improves liveability and engages the whole of Ipswich.

Ipswich show benefits whole community

The first giant pumpkin was judged in 1873, making the Ipswich Show one of the longest running community shows in Queensland with council a proud long-time supporter.

The Ipswich City Council was very proud to support the Ipswich Show again this year with council providing \$45,000 in sponsorship.

The annual three-day show attracts about 30,000 people and has an estimated economic benefit to the Ipswich region of more than \$1 million.

Visitors not only go to the Show but they also experience other attractions and experiences our region has to offer and providing an economic boost with our many local tourism and hospitality businesses.

After the pandemic disruptions and the weather events our region has experienced, the Ipswich Show was even more important this year for community to come together and have some fun.



THEME 2 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Finalise the sale of the council buildings in South Street	This deliverable has been completed. Sale of the relevant buildings to Queensland Health was finalised on 25 October 2021.	●	●	●	●	●
Catalyst Project	Ipswich Arts and Cultural Strategy evolves with the momentum of the Creators of Ipswich to frame a creative economy, build local capacity, develop partnerships and grow the ecosystem	The Ipswich Art Awards and the Creators of Ipswich Summit were both held in quarter 4 and both highly successful. The Art Awards received the highest number of entries yet and the highest number of participants. The Creators of Ipswich Summit featured keynote speaker, Natano F'anana, internationally acclaimed circus producer, and a series of educational roundtables and workshops. Attendee participation and feedback has been extremely positive.	●	●	●	●	●
Catalyst Project	Continue Planning for the new Planning Scheme to conserve and enhance the city's built heritage, as well as recognise the cultural landscape values	The draft Planning Scheme nears completion, with significant proof-reading work currently being undertaken. The majority of all elements have been completed, although a small number have been delayed. The project team will continue to work on these delayed elements as a priority, in order to complete as quickly as possible. The Project Sponsor continues to actively monitor the status of the Planning Scheme project.	●	●	●	●	●
Catalyst Project	Ipswich Libraries Strategy delivered to prescribe the products, services and facilities desired to support the range of Ipswich communities	Further consultation work has taken place for the updated draft Ipswich Libraries Strategy. Short term identified priorities are in planning and on track for delivery.	●	●	●	●	●
Catalyst Project	Commence the Strengthening Ipswich Communities Plan (SICP)	The consultant engaged to undertake the service catchment analysis has delivered to schedule, with the final report due in mid-July. An additional procurement activity to source a consultant to lead workshop activities has resulted in an executed contract, although for a refined scope in order to maintain budget. The Shape Your Ipswich page for Strengthening Ipswich Communities Plan project has been updated, and now seeks feedback on community hubs. Feedback received will help inform work to be completed on community hub requirements and locations.	●	●	●	●	●
Catalyst Project	Indigenous Accord 2020–2025 phased implementation	Discussions between Enterprise Program Management Office (ePMO) and Community, Cultural and Economic Development Department (CCED) have continued in relation to implementing a reporting mechanism which would allow the cross-organisational collaboration on the delivery of the overall Accord. It will also allow for progress across the multiple departments to be quantified and monitored over the full 5-year period. CCED are continuing to achieve objectives of the Accord. The libraries continue to develop the Aboriginal and Torres Strait Islander resource collection and encourage community engagement. The annual Ipswich NAIDOC celebration will be held on 7 July 2022. This event is consistently a huge success within the community.	●	●	●	●	●

DELIVERABLES STATUS KEY

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

BUDGET STATUS KEY

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

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Community Development Strategy implementation responding to community needs and growth	<p>Substantial progress has been made in implementing the Community Development Strategy 2021–2026 across the five pillars of Capacity Building and Resilience; Wellbeing; Inclusion and Connectedness; Culture and Diversity; and Civic Participation and Leadership. Annual and quarter 4 highlights include:</p> <ul style="list-style-type: none"> the delivery of the Stronger Communities Program, supporting 120 community leaders from more than 80 community groups to build their capacity and strengthen the ecosystem of community organisations the distribution of a total of \$1.2 million in community, RADF and business funding to build capacity and capability the assistance of 2,591 clients aged 60 years and over and people of any age with a disability, through the Home Assist program ten Aboriginal and Torres Strait Islander businesses supported to exhibit at the Business Expo Ipswich in June the launch of the Ipswich Youth Leadership Advisory with 50 students exploring how they can build their personal brand, prepare for the future of work and make a difference in their local community. <p>This item will continue in 2022–2023 as an operational plan deliverable/ core service activity or corporate project.</p>					
Capital Corporate Project	Art Gallery – purchase of artwork, upgrade and replacement of furniture, fittings and equipment	<p>Focus for quarter 4 centred on bedding down the immediate operational deliverables of exhibitions and activities, in particular the Ipswich Art Gallery Foundation's 25th anniversary and associated large-scale exhibition to celebrate contributions to the Gallery the Foundation have been responsible for. Additionally, and as a result of the resignation of the long standing Director of the Gallery, efforts to put in place a recruitment strategy (with the intended support of the Foundation) and bed down an interim business as usual philosophy became priorities, resulting in the re-assessment of our capital needs and a shortfall to budget in regards our intended art acquisitions.</p> <p>The decision to ensure the Gallery was well positioned to manage continuity of service (resources) and quality of programming was deemed critical and as such capital works and acquisitions were not completed in line with budget for the year.</p>					
Capital Corporate Project	Ipswich Civic Centre / Studio 188 / North Ipswich Reserve Corporate Centre – upgrade and replacement of furniture, fittings and equipment	Recent challenges identified as a result of the floods necessitated closure of Ipswich Civic Centre and the subsequent cancellation of numerous performances and events. This inadvertently placed some pressure on the finalisation of the intended program of capital upgrades and acquisitions. That said, Ipswich Civic Centre has managed to successfully complete their 2021–2022 capital program within budgeted parameters.					
Capital Corporate Project	Library Services – upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fit out	Library Services facilities upgrades have been completed for areas identified as a current priority. The funding for the logistics hub fit out has been moved to the new financial year and planning is well underway with implementation on track for late 2022. We are in the process of finalising the scope of work for Redbank Plains Library that will include additional space for the collection and programming. Resource requirements are currently being identified as they will need to be included in operational costings.					
Capital Corporate Project	Community Safety and Innovation – upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems	<p>Quarter 4 saw the completion of a number of key Safe City projects, including:</p> <ul style="list-style-type: none"> the Key Upgrade Project 100% of council identified buildings have been rekeyed and are, fully operational Access Control and Intrusion Detection Upgrade Project is 97% complete, despite recent flooding impacting the project Corporate Security Cameras Upgrade has seen all identified sites upgraded and complete. 					

NATURAL AND SUSTAINABLE



Annual tree planting

Hundreds of Ipswich families celebrated and honoured their mums and important women in their lives by planting more than 1,800 native plants as part of the annual Trees for Mum on Mother's Day – 8 May 2022.

Taking place at Jim Seymour Park in Camira this year, Trees for Mum started as a national event more than twenty years ago and has blossomed into a beloved local tradition that brings together the community to celebrate mums and Mother Nature. Trees for Mum is an important part of council's Habitat Connections strategic creek rehabilitation program, which beautifies and restores waterways throughout Ipswich through planting native species and ongoing maintenance.

Every tree planted will also help improve and preserve the health of our environment and the Sandy Creek waterways and will grow to provide habitat and shelter for wildlife. Information on native plants and home gardening was shared on the day as well as an opportunity to enjoy a coffee and morning tea in the park's beautiful surrounds.

Ipswich residents can also get up to six free native plants from Queens Park Nursery or the council's mobile nursery as part of council's Free Plant Program. Plant species are chosen to suit local climate and soil conditions and are proudly propagated and grown in council's production nursery.



Little additions to Ipswich Nature Centre

The popular Ipswich Nature Centre has a clutch of fresh fluffy babies – and they will not stay little for long! Brush-tailed Rock Wallaby joey is a new addition to a species that is vulnerable to extinction. It is also the faunal emblem of our city with Ipswich identified as a population stronghold.

The joey was born around November but has been hiding with mum and only recently started venturing out. It is still too early to tell if it is a boy or a girl. This is only the second joey of this iconic species born at the Ipswich Nature Centre. The older sister, Coco, was born in 2021 and can be spotted with her parents Paxton and Tahli.

Brush-tailed Rock Wallabies are a shy creature, found living in complex and isolated rocky habitat such as Flinders-Goolman Conservation Estate, the Teviot Range and Little Liverpool Range.

Magpie Geese, Lucky and Penny were also proving adept at being first-time parents with three goslings hatched recently. It has been about a decade since the Nature Centre has had new Magpie Goose chicks, so they are living off-display at the moment to keep the goslings safe.

The Magpie Goose is a large, distinctive black-and-white water bird. We have had some living at the Ipswich Nature Centre for many years, but it is wonderful to finally see new additions to the Magpie Goose family.

Magpie Geese are natural foragers, living on fresh grasses, plants and insects. Their diet at the Ipswich Nature Centre is supplemented with a grain mix, chopped lucerne and greens. They have a prominent knob on the head, and a loud distinctive honk as their call. The Magpie Goose is widespread throughout coastal northern and eastern Australia. In the wild, flocks of a few thousand birds congregate to feed on aquatic vegetation.

The Ipswich Nature Centre is in Queens Park and is open Tuesday to Sunday 9.30am until 4pm.

During school holidays it opens seven days from 9.30am until 4pm and is closed Christmas Day and Good Friday.

Multi-million dollar Ipswich conservation boost through Enviroplan investment

A significant increase in investment saw \$4.9 million contributed towards Ipswich conservation initiatives through council's Enviroplan initiative.

This is an increase of \$2.3 million from the previous year – and is detailed in the Enviroplan Program and Levy Progress Report for 2020–2021 to be published on council's website and the Transparency and Integrity Hub. Environment and Sustainability Committee Chairperson Councillor Russell Milligan said the report's high level of detail clearly showed how the ratepayer funded Enviroplan levy was spent.

Everything from pest and weed control, nature recreation experiences, fire hazard reduction, to bio-condition assessments, is undertaken through Enviroplan.

One highlight from the 2020–2021 report was the voluntary acquisition of land at Woolshed for the Mount Grandchester Conservation Estate. This purchase has significantly increased the width of the wildlife movement corridor between the southern and northern portions of the estate. Increasing the size and connectivity of this Enviroplan conservation estate is also important for its value as koala habitat.

Enviroplan also celebrated 25 years in 2021; This forward-thinking initiative led to vital conservation estates such as White Rock – Spring Mountain and Flinders – Goolman being secured for the environment before Ipswich's population boom.

It is now an exciting time for Enviroplan in terms of moving forward. Now that we have a significant, established portfolio of conservation estates and reserves, we can consider strategic priorities for the next 25 years.



Quick recovery actions from second flood event

Flood damage assessment and quick recovery actions were underway after the city's second flood in less than three months, with important fixes such as the Lobb Street Bridge at One Mile started by council as a priority once floodwaters began to recede.

A lot of our road network was damaged from the flood event and ongoing rain, and council worked hard on repairs and potholes. Flood releases from Somerset Dam and Wivenhoe Dam also continued the week of 16 May 2022.

While the May flood event peaked at major levels in Rosewood and Grandchester, and approached major levels in Ipswich CBD, it did not lead to the home inundations. This highlights that every flood event is different.

Many of those initial recovery services set up in the aftermath of the March flood event have ceased or are now providing support through business-as-usual arrangements.

But for many whose homes and businesses were impacted by the March flood event, this remained a traumatic event and those affected require ongoing and long-term recovery.

In particular insurance, housing and rebuilding continue to be front of mind in Ipswich's flood affected communities.

Council continues to work closely with a range of services to ensure our community is supported and can recover from the flood event, including Queensland Government housing and homelessness services, Community Recovery, GIVIT, Lifeline and Salvation Army; Services working tirelessly to support flood impacted residents in an ongoing arrangement.

Ipswich was also included in several Queensland Government and Commonwealth Government funding assistance measures announced to support flood-affected communities.

Council encouraged businesses, community groups and individuals to apply as soon as possible as applications for many of these recovery funding opportunities were closing in May.

THEME 3 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Finalise the Urban Greening Plan and commence the Nature Conservation Strategy as part of the Green Corridors Strategy	The draft Urban Greening Plan is undertaking a final review from internal stakeholders and will be submitted to the Environment and Sustainability Committee on 11 August 2022 for endorsement. The Urban Forest policy, which will be renamed the Urban Greening policy, is also being updated in conjunction with the finalisation of the plan, as it supports the plans outcomes. This project will continue in the 2022–2023 financial year as an operational plan deliverable.	●	●	●	⊙	⬇
Catalyst Project	Develop a Natural Environment Policy and Strategy	<p>Work has continued to develop the draft Natural Environment Strategy and supporting technical documentation. A community survey was undertaken during April and May on the Shape Your Ipswich platform and closed on 29 May 2022. Stakeholder engagement was undertaken with a workshop held on 26 May 2022 with the Community Reference Panel and another workshop on 3 May 2022 with key external stakeholders. Feedback from these activities have been collated and incorporated into the draft strategy, where applicable.</p> <p>To provide continuity on the project, the consultant has been retained to support the finalisation of the draft strategy, which is expected to be completed in quarter 1 of 2022–2023.</p>	●	●	●	⊙	⬇
Catalyst Project	Revitalise and implement council's Sustainability Strategy	The Sustainability Strategy implementation plan has been finalised and stakeholders and timeframes for delivery are currently being identified. Council's total carbon emission footprint has been calculated with the completion of the Scope 3 (indirect emissions) project. Council's carbon emissions are approx. 61,000 tonnes for the 2021–2022 financial year. The South East Queensland Climate Resilient Alliance (SEQCRA) report was delivered to the Alliance with recommendations to formalise the Alliance and then apply the education programs framework to selected climate initiatives. Council's Sustainability Strategy will be implemented over a five-year period – 2021–2026. It is a catalyst project with the implementation ongoing until 2026 (for this strategy) as a core service. The strategy was authored by the sustainability team (no budget). With the implementation of the strategy there are numerous projects being delivered under both capital and operational budgets. This deliverable will continue in the 2022–2023 operational plan under 'Sustainability and Emergency Management'.	●	●	●	⊙	⬇
Catalyst Project	Strengthen our programs to deter illegal dumping and littering	<p>The Illegal Dumping team has recruited an additional two staff members through the State Government Department of Environment and Science (DES) grant.</p> <p>The four Compliance Officers (Litter and Dumping) actioned a total of 673 reported incidents of illegal dumping and littering which led to a total of 38 Enforcement Actions. This item will continue in the 2022–2023 year as the Illegal Dumping Partnership Program Round 2A extends to June 2023.</p>	●	●	●	⊙	●
Catalyst Project	Continue planning for the new Planning Scheme to guide protection of our natural environment and encourage access to green community spaces	The draft Planning Scheme nears completion, with significant proof-reading work currently being undertaken. The majority of all elements have been completed, although a small number have been delayed. The project team will continue to work on these delayed elements as a priority, in order to complete as quickly as possible. The Project Sponsor continues to actively monitor the status of the Planning Scheme project.	●	●	●	⊙	⬇
Catalyst Project	Prepare a program of work and implement parts of the Waste and Circular Economy Transformation Directive Program	<p>In June, the Implementation Plan for the Waste and Circular Economy Transformation Directive was endorsed by council. The Implementation Plan is based on the 10 Directive principles which have been developed to make positive changes for the community, including reducing all types of waste generation (Sustainability Strategy) and increasing resource recovery (Resource Recovery Strategy) through industry best practices, education, collaboration, and planning.</p> <p>For the collaboration on the Code of Practice, a Memorandum of Understanding (MOU) has been drafted to support the ongoing work with WRIQ (Waste Recovery Industry of Queensland) and CEO Dr. Georgina Davis.</p> <p>The Joint Task Force meeting in late May was positive with the progress of the actions listed in the plan.</p> <p>The discussion continues with the State Government regarding mining void planning responses.</p>	●	●	●	⊙	●
Operational Project	Kerbside Collection	For the collaboration on the Code of Practice, a Memorandum of Understanding (MOU) has been drafted to support the ongoing work with WRIQ (Waste Recovery Industry of Queensland) and CEO Dr. Georgina Davis. This project will continue in the 2022–2023 financial year as a core service activity.	●	●	●	⊙	●

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational Project	Develop a detailed Waste Infrastructure Plan	The draft Waste Infrastructure Plan (referred to as the Resource Recovery Infrastructure Plan) was finalised and sent to internal stakeholders on 13 June 2022 for review and feedback. Approval has been given to amend the delivery date of the plan until 31 August 2022 to allow council time to gather data on waste trends and customer numbers visiting the resource recovery centres (transfer stations), which will help inform and strengthen the plan.	●	●	●	●	↓
Operational Project	Future waste collection services – FOGO Trial (Food Organics, Garden Organics)	A bin tagging program was conducted in April to May and the data analysed to produce a report on the progress of the trial to date (e.g. overall participation rates, number of contaminated bins, etc.). A third waste audit was undertaken and completed during 07 June 2022 to 16 June 2022, with a draft report due to be submitted to council in early July. A business case has been submitted to the Department of Environment and Science to secure funding to engage a behavioural scientist to design and deliver an education program, which will assist in minimising load contaminations for the city-wide rollout of the FOGO service.	●	●	●	●	↓
Operational Project	Deliver upgrades to Rosewood and Riverview Transfer Stations	A consultant was engaged in late June to provide a detailed construction design for the upgrades to Rosewood. A geotechnical survey was undertaken of the Riverview site in late April and a site visit undertaken with the consultant in late May to discuss and confirm requirements of the project. The consultant has provided council with some initial design options and a meeting was held with them in early June to discuss and finalise the options design. It is anticipated the detailed design will be completed and provided to council in July for further review and feedback. Initial consultation with the stakeholder engagement team has been undertaken to determine suitable communication activities (internal and external) for both projects. Both projects are multi-year projects funded under the South East Queensland (SEQ) Community Stimulus Package. As per the funding agreement, payments are made to council as each 'milestone' is met.	●	●	●	●	↓
Operational Project	Urban Heat Island partnership	The UHI partnership project remains ongoing with Griffith University and University of the Sunshine Coast. The stage 2 report has been completed and provided to council officers. The project partners are now working on a Virtual Reality (VR) experience to be conducted as part of the Sustainable Ipswich program of activities in October 2022. This will include community members participating in this experience. Temperature and humidity data collection is ongoing.	●	●	●	●	●
Operational Project	Renewable Energy Plan	ELT approved to progress with an application to ARENA for the Future Fuel Funding program. Preliminary information has been submitted to ARENA outlining council's proposed project under the program's focus area 'Support the integration of battery electric vehicles into heavy vehicle fleets'. ARENA is yet to respond to information provided to date.	●	●	●	●	●
Operational Project	Enviroplan Project: Acquisition of significant nature conservation land and loan servicing	Loan servicing is maintained. Acquisition of conservation land has not occurred within this quarter due to no suitable land being identified.	●	●	●	●	●
Operational Project	Enviroplan Project: Community nature conservation partnerships and support	The landholder conservation partnerships program has completed the transition of all existing landholders who have sent through an EOI to our new program in 2021-2022 (19 registration site visits completed this quarter). • A significant amount of officers' time was redirected to assist landholders in preparing the flood bursary and the Nature Conservation Grant round during Mar-June. • Held two workshops pertaining to weed management. • VCA land management tool – underspent due to significant number of previous recipients of Land Management Payment agreed to mutually terminate. • Grants are underspent due to extension of Nature Conservation Grant round to ensure as many landholders transitioned to our LCPP program can access this incentive. • Voluntary Conservation Covenant is underspent as we are still in the drafting stage of the Agreement and pending finalisation of the Planning Scheme changes. No risk to the project long term other than the delay. • Seed collection program from private properties is progressing well. • Acquired additional equipment pertaining to the delivery of LCPP, including wildlife cameras, tool kits, audio monitors and seed collection equipment.	●	●	●	●	●
Operational Project	Enviroplan Project: Nature conservation planning	Refer Content from Catalyst Project T3CP3 – Work has continued to develop the draft Natural Environment Strategy and supporting technical documentation. A community survey was undertaken during April and May on the Shape Your Ipswich platform and closed on 29 May 2022. Stakeholder engagement was undertaken with a workshop held on 26 April 2022 with the Community Reference Panel and another workshop on 3 May 2022 with key external stakeholders. Feedback from these activities have been collated and incorporated into the draft strategy, where applicable. To provide continuity on the project the consultant has been retained to support the finalisation of the draft strategy, which is expected to be completed in quarter 1 of 2022-2023. This item will continue in the 2022-2023 financial year as an operational plan deliverable or core service activity.	●	●	●	●	↓
Operational Project	Enviroplan Project: Embellishment, capital and operational management investment within the Natural Area Estate	Apart from a few very minor Capital and Operational works that could not be completed due to severe weather events, all projects were successfully completed as planned and not at risk. The minor projects that were not completed, have been moved into the following 2022-2023 financial year.	●	●	●	●	●

A TRUSTED AND LEADING ORGANISATION



Community funding data now available on Transparency and Integrity Hub

Council has commenced publication of interactive data for community funding programs. The Community Funding Story was the latest feature to be released on council's Transparency and Integrity Hub.

Ipswich City Council is giving ratepayers and the wider community access to the city's finances and how their money is spent. The latest story on the Transparency and Integrity Hub shares information on successful applications for council community funding.

The newly published story allows the public, as well as council staff, to explore up-to-date data on council's funding programs including total funds awarded, decision dates, organisation names and project titles. The data on the Hub is unique because it is provided in interactive graphs that can be explored to show specific information.

By giving the data visual context, it is easy to understand and compare the data at a glance. The Community Funding story would continue to be updated regularly, providing a reliable source of data to be used by both the public and council staff. It will also be the place to find data for the Domestic and Family Violence Prevention Funding, which was created from proceeds of council's memorabilia auction.



Ipswich Indigenous Accord milestones

A range of milestones reached through the Indigenous Accord have reaffirmed Ipswich's commitment to reconciliation as the community celebrates 2022 National Reconciliation Week.

This year's theme, for the annual week from 27 May to 3 June, is Be Brave. Make Change. This year's theme challenges all Australians to be brave and tackle unfinished business to bring true reconciliation a step closer.

Reconciliation Week is a time dedicated to building respectful relationships with Aboriginal and Torres Strait Islander people, while recognising the ongoing work needed for reconciliation to progress.

Council's path to supporting and progressing reconciliation action is outlined in the 2020–2025 Indigenous Accord. The Accord provides the framework for collaboration and co-operation between Aboriginal and Torres Strait Islander peoples and Ipswich City Council. It establishes a common vision, which the communities of Ipswich have had an active role in shaping and participating in reconciliation and will have a critical role in bringing meaningful progress in our community.

It has been two years since council endorsed the Accord and made a commitment to reconciliation outcomes that are purpose-led and consultative. The Accord recognises the importance of community and

government coming together to achieve the best outcomes for the Ipswich community, and it is wonderful that a number of milestones have been reached.

Some of the achievements made under the Accord in the past six months include:

- Changes to council practices, including the establishment of an Aboriginal and Torres Strait Islander Employee Working Group which will be held to ensure the workplace is a culturally safe and supporting environment.
- The Regional Arts Development Fund awarded Sharron mirii Bell to deliver Mawang Buwanha project, an educational video about country, language and our native flora and fauna through First Nations storytelling.
- The Viva Cribb Bursary awarded to Goodna Special School to support a project to embed First Nations language, learning and history in their school.
- Council funded a Murri Cultural Camp where 40 young people engaged with local elders at the Ivory Rocks Convention Centre.

This spans from engaging Indigenous storytellers at the Children's Library to facilitating Black Coffee events allowing Indigenous businesses to network and create opportunities.

Ipswich memorabilia raises funds for domestic violence prevention groups

Local domestic and family violence prevention organisations will benefit from about \$61,000 raised through the auction of almost 400 memorabilia items. The items were accumulated by the previous council and unable to be disposed of until the Crime and Corruption Commission investigation had concluded.

Seven organisations with a diverse range of projects were successful in applying for the special Domestic and Family Violence Prevention Funding Program. Council has honoured its pledge to ensure the proceeds of this memorabilia auction were used for community purposes. The recipients are all doing important work in raising awareness of domestic and family violence and supporting families dealing with its destructive impacts.

Domestic Violence Action Centre (DVAC) was one of the organisations to benefit from the Domestic and Family Violence Prevention Funding Program.

Their animation video project aimed to communicate on consent and sexual violence in a way that was accessible for young people.

Details of the memorabilia items auctioned, and the recipients of the funds, have been published on council's Transparency and Integrity Hub.

Council has committed to ensuring the items were disposed of transparently in line with council policies and procedures, community expectations, and in a manner that benefits our community into the future.

Council had now completed a year-long process to action a huge volume of memorabilia and gift items.

It was a painstaking process to assess, categorise and action a huge volume of items that had been accumulated by the previous council over many years. Only two items went to landfill due to damage. Everything else was returned to an original owner or found a new home in the community.

Ipswich Children's Library awarded for excellence in innovation

For the second year in a row Ipswich Libraries has been awarded for its outstanding excellence in innovation alongside key revitalisation projects; a community shaping Ipswich Central Partnership and the Façade Improvement program.

It was a wonderful achievement at the recent Local Government Managers Australia (LGMA) Queensland Excellence Awards.

Australia's only dedicated stand-alone children's library has been recognised and is a great realisation of council's vision to deliver innovative services to the community.

The Ipswich Children's Library is a unique space, providing interactive and engaging learning opportunities for young people and offering a library experience unlike any other. Ipswich Children's Library is a purpose-designed space and one of the central features of the revitalised Nicholas Street Precinct.

Ipswich residents are the real winners as a revitalised Ipswich Central brings business and vibrancy back to the Ipswich CBD.

The LGMA Queensland Awards for Excellence acknowledged and celebrated the best of local government initiatives across Queensland.

In 2021 Ipswich Libraries also went on to win the next level – the LG Professionals Australia National Award for Innovative Management Initiative. Two other council initiatives were also finalists in the 2022 LGMA Queensland Excellence Awards:

- **Ipswich Central Partnership** – finalist for 'community shaping' category
- **Façade Improvement Program** – finalist for 'teamwork' category

The Ipswich Central Partnership has bought the community together to achieve a common goal, revitalising Ipswich Central. Initiatives such as the Bell St Working Bee, the Bell St Living Gallery and the Pup-Up Dog Park have all taken place thanks to the drive and passion of the local residents and business owners who form the Partnership.

A significant transformation of Ipswich Central is well underway and the Façade Improvement Program and Ipswich Central Partnership put locals at the heart of the precinct's revitalisation.

This is not about council 'doing' things for community, rather these projects demonstrate the power of true collaborative partnerships between community and council to drive economic and social outcomes.

Ipswich Central is a place of significant heritage, commercial and community value, that plays an important cultural and civic role within the region.



THEME 4 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Enhance council's Transparency and Integrity Hub	<p>This quarter information has been released on community funding showing data on council's funding programs including total funds awarded, decisions dates, organisation names and project titles. This information includes data from applications for the Small Business Resilience and Growth Program. Information was also released on the Domestic and Family Violence Prevention Funding which was created from proceeds of council's memorabilia auction.</p> <p>An update on progress of the Enviroplan implementation including delivery highlights and governance was released during this quarter. The program has received a \$2.3 million increase from the previous year with the data showing how levy funding is being spent.</p>					
Catalyst Project	Provide more opportunities for elected representatives to interact with community members (Councillor Community Interaction Opportunities)	<p>This project has now ceased as per quarter 3 advice. Councillor interactions with the community are planned and delivered as part of business as usual functions going forward, but not limited to:</p> <ul style="list-style-type: none"> Community Matters Newsletters; mobile offices; attendances at community meetings and events, council and committee meetings, community panel events, council city events and industry forums. 					
Catalyst Project	Implement Year 1 of 5 of council's People and Culture Strategy	<p>The People and Culture Strategy is still on track, with some significant progress made during quarter 4.</p> <p>The Learning and Development Framework project was completed successfully, with all objectives met.</p> <p>Expressions of interest for the iThrive wellness program have been opened for submissions. This is an excellent opportunity to provide employees with practical strategies in making healthy lifestyle changes with long reaching benefits.</p> <p>The establishment of the first Aboriginal and Torres Strait Islander Employee Working Group was achieved on March 17, with three meetings being held in quarter 4.</p> <p>The newly formed Employee Experience (EX) Group has now commenced with a focus on achieving council's EX vision.</p> <p>People and Culture have experienced several resource constraints this quarter as a result of unexpected illness. This being closely managed to ensure that the overall delivery of the strategy is not jeopardised. This project will continue in the 2022–2023 financial year as an operational plan deliverable.</p>					
Catalyst Project	Enhance council's Open Data Initiative	The initial procurement activity for the data platform solution did not yield a successful outcome. The approach has been reviewed and it has been rolled into the iVolve expression of interest procurement. The data governance outputs are in-progress including a review of the Open Data Policy.					
Catalyst Project	Customer Experience Strategy finalisation and phased implementation	The immediate action plan phase is underway and will continue into the 2022–2023 financial year. The requirements for the implementation of the strategy have been identified and the budget planning has been prepared and submitted. Implementation will commence 1 July 2022 as planned.					
Catalyst Project Capital Corporate Project	Finalise the business case for the delivery of the iVolve project to implement a technology solution for council	During the reporting period, the scope of Stage 3 has been revised in order to mitigate urgent risk and issues around council's existing ICT system. This revision has resulted in the delivery of the final business case being extended out to mid quarter 3 2022–2023. Significant work is being undertaken to ensure project planning reflects the scope revision.					
Operational Project	Delivery of iFuture including benchmarking measures	The iFuture benchmarking data will be included in the Annual Report alongside the Year 1 data for comparison. The project has been extended until the end of October 2022 to incorporate the publishing timeframes for the Annual Report.					
Operational Project	Records and archiving project	The project is continuing to progress well with 68% (9141) of the identified boxes being indexed and sentenced. The progression of the work continues to reduce the risk of unsuccessful searches and provides improved compliance with legislative requirements.					
Operational Project	Complete ICT Strategic Plan Roadmap initiatives for 2021–2022	Quarter 4 has seen progress against a number of ICT Strategy roadmap initiatives, including the transformation of IT domains and deliverables related to iVolve Stage 3, and work on the foundation requirements that underpin the maturing of council's information management goals. A progress report card was provided to the ICT Steering Committee against the ICT Strategy deliverables, a further update will be developed as at 30 June 2022.					

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational Project	Implement the Data Management Strategy	The Data Management strategy has focussed on the delivery of the Data Governance components of the roadmap with the technical delivery stream including the Data Warehouse now in scope for iVolve. The suite of Data Governance artefacts and documents required as per the IMSP are currently in development and scheduled for delivery within the first half of 2022-2023 financial year. This is a two year program continuing in the 2022-2023 financial year as a core service activity.	●	●	●	⊙	↓
Operational Project	Implement the enterprise GIS platform	The procurement phase of the enterprise spatial system is nearing completion, with contract negotiations in progress. Implementation will commence as planned in the 2022-2023 financial year, post council resolution. The completion of this two-year project is included in the ICT Business Plan 2022-2023.	●	●	●	⊙	↓
Operational Project	Complete the delivery of all components of the ICT Business Case for Change	The ICT business case was delivered on time. The business case closure report was received and noted at the 17 February 2022 ICT Steering Committee meeting.	●	●	●	●	●
Operational Project	Deliver and optimise the ICT Cloud and Disaster Recovery Initiative	The AWS Cloud initiative has been successfully delivered, with an optimising project continuing into 2022-2023 financial year to achieve full benefits realisation. This work has delivered disaster recovery capability for council, and testing of this capability has been successful. Note, the only component part that has not been fully migrated to the cloud environment is Oracle Database Servers, and this work is in progress. A workaround has been developed to deliver interim basic disaster recovery capability for this application.	●	●	●	●	↑
Operational Project	Effective Asset Management Plan – preparation for implementation phase	The Asset Management Maturity and Gap Analysis report, along with the supporting 5-year implementation roadmap, was presented to the Mayor and Councillors on 24 May 2022 and was fully supported by the Executive Leadership Team. This allows the Effective Asset Management project to commence in July 2022. The first project working group will meet on 5 July 2022. The terms of reference and decision-making framework will be presented for endorsement. The working group will meet every two weeks to keep the project team and other stakeholders informed and committed to the agreed process and delivery plan.	●	●	●	⊙	↑
Capital Corporate Project	Information Communications and Technology – Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure	Infrastructure and application of life cycle management is maturing with the management of these cycles now internally delivered. Underpinning policy and procedures to mature these functions in development. This project will continue in the 2022-2023 financial year as a corporate project.	●	●	●	⊙	●

DELIVERABLES STATUS KEY

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

BUDGET STATUS KEY

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

PROJECT TYPE	DELIVERABLE	Q4 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Capital Corporate Project	Planning and Regulatory Services – Upgrade of animal facilities, cemetery facilities and P&D systems	<p>The upgrades to the animal management facilities have resulted in the completion of:</p> <ul style="list-style-type: none"> purpose built cat cages, through the reconfiguration and insulation of storage sheds. Purpose built cages are ventilated and designed to improve animal welfare outcomes. shelters within all livestock paddocks to ensure impounded livestock are provided shelter. shade sails in the rehoming area. an updated vet room within the previous Manager's office. installation of shelving and cupboards in the existing veterinary treatment room. installation of shelving and racking for the storage requirements of the Animal Management Centre. relocation of the bird aviaries to a purpose-built concrete slab. <p>Items close, but not completed by 30 June:</p> <ul style="list-style-type: none"> noise mitigation in the animal rehoming section of the Pound. The works are due for completion in July 2022. <p>The upgrades to the cemetery facilities have resulted in the completion of:</p> <ul style="list-style-type: none"> Ipswich General Cemetery Internal Roads – ● Tallegalla Cemetery – Gravel road upgrade – ● Hagslea Cemetery – Survey, Planning and Tree removal – ● Stone Quarry Cemetery – Survey and Concept Design – ● <p>The above four projects were completed under budget.</p> <ul style="list-style-type: none"> Tallegalla Cemetery – Land Acquisition – ● Tallegalla Cemetery – Expansion planning – ●↑ Ipswich General Cemetery – Headstone Design Concept – ● Warrill Park – Concept Design – ● <p>Tallegalla Cemetery concept design will extend until approximately August 2022.</p> <p>The status of 'Other' has been identified due to the distinct and separate nature of the three projects listed within this item. Detail for each project has been provided to identify the status of that distinct project.</p>	●	●	●	●	●

AMENDMENTS

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

The amendments to the Operational Plan as a result of changes in Quarter 1 of the 2021–2022 financial year, and identified for recordkeeping in Quarter 4, are listed below.

The item listed as

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

has been split into two independent projects and now appears as

Continue planning for the Ipswich Planning Scheme

Continue planning for the Local Government Infrastructure Plan.

The project listed as

Effective Asset Management Plan – preparation for implementation phase

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

DELIVERABLES STATUS KEY

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

BUDGET STATUS KEY

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

COMMERCIAL BUSINESS UNIT



IPSWICH WASTE SERVICES

PERFORMANCE REPORT

QUARTER 4 (APRIL–JUNE)

INTRODUCTION

The quarterly report for the period April to June 2022 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

MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

The following is a summary of major highlights that occurred within Ipswich Waste Services for the period 1 April to 30 June 2022.

a. Large Item Kerbside Collection Program

The flood delayed biennial Large Item Kerbside Collection program which commenced on the 17 of January 2022 and continued throughout quarter 4, is now scheduled to conclude in the first week of the new financial year.

As of 30 June 2022, over 30,000 collections have occurred resulting in over 2,500 tonnes of material being collected.

b. Somerset Regional Council

Ipswich Waste Services was successfully awarded the waste collections contract for the entire Somerset Regional Council Local Government area. Preparations for mobilisation of this contract continued during quarter 4, with two new dedicated Somerset region trucks being acquired and fitted out in preparation for this service. This contract will also include the rolling out of around 10,000 240L recycling bins, to commence a recycling service.

This new commercial arrangement commences on 1 July 2022 and will be in place until 30 June 2029 with options to extend until 2032. Revenue generated through this contract will be utilised to help fund IWS operations over this time period.

c. Ipswich Show

Ipswich Waste Services hosted a stall at the annual Ipswich Show from 13–15 May where the community was encouraged to learn all about the city's Opt-in Food Organics Garden Organics (FOGO) service and the benefits it provides. Ipswich City Council is the first Council in Queensland to provide a citywide Opt-In service to its residents.

c. Bin App Data

As at 30th June a total 39,887 Ipswich residents have downloaded the Ipswich Bin App (17,094 iOS and 22,793 Android).

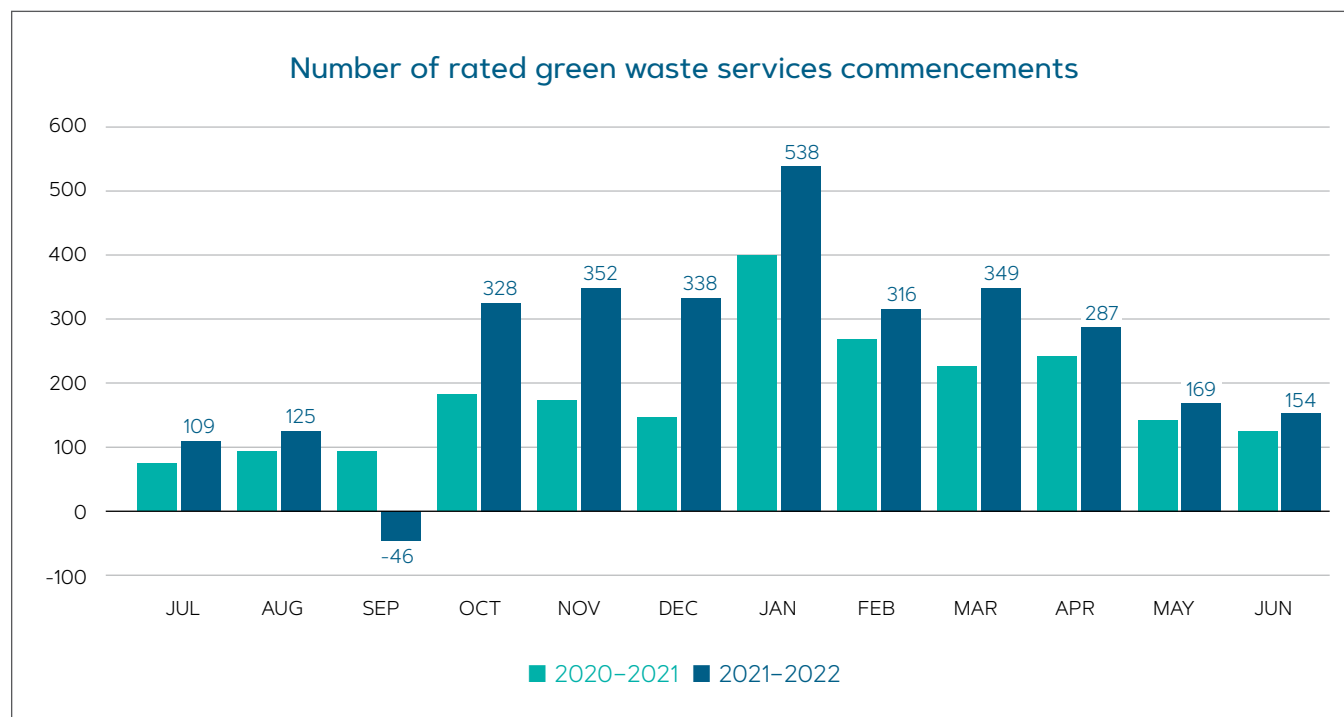


Current commercial activities

In Quarter 4 a total of 1,253 Commercial Customers as at the end 30 June 2022.

Green waste bins

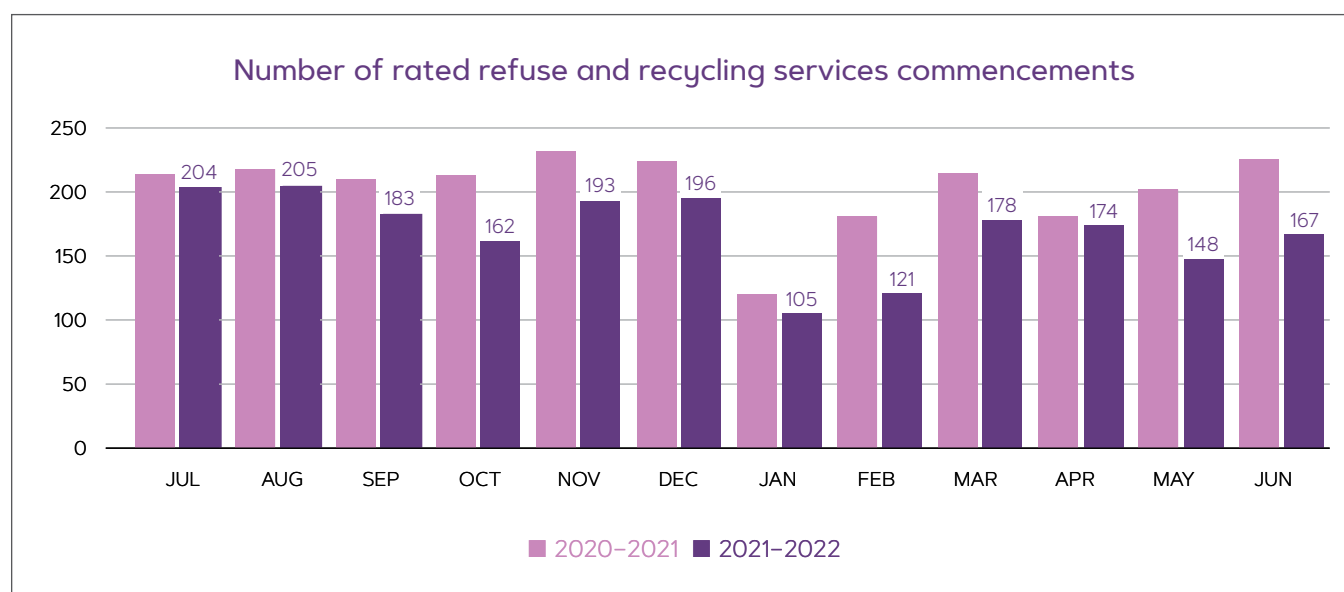
A total of 24,796 properties were rated for the domestic green waste bin as at 30 June 2022.



COMMENT: Approx. 200 existing green waste services located within the FOGO trial area were removed from the above reporting data set in September, as these services are now being provided for under Council's trial program as a core service. Council also continued its Opt-In FOGO Service marketing campaign which has resulted in a significant take-up of this service with almost 28% of Ipswich residents now having a FOGO Service.

Domestic waste (refuse and recycling)

A total of 87,367 properties were rated for waste services as at 30 June 2022.



PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS

Customers

PERFORMANCE TARGETS – CUSTOMERS				
KEY RESULT AREA	Indicator	Standard	Reporting Frequency	RESULT
Provide value to customers	Customer response to Survey questions indicates customer satisfaction with the service	90%	Biennial	N/A

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

PERFORMANCE TARGETS – CUSTOMERS							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	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	6.05	6.22	5.92
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	5.49	5.40	5.13

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



Processes

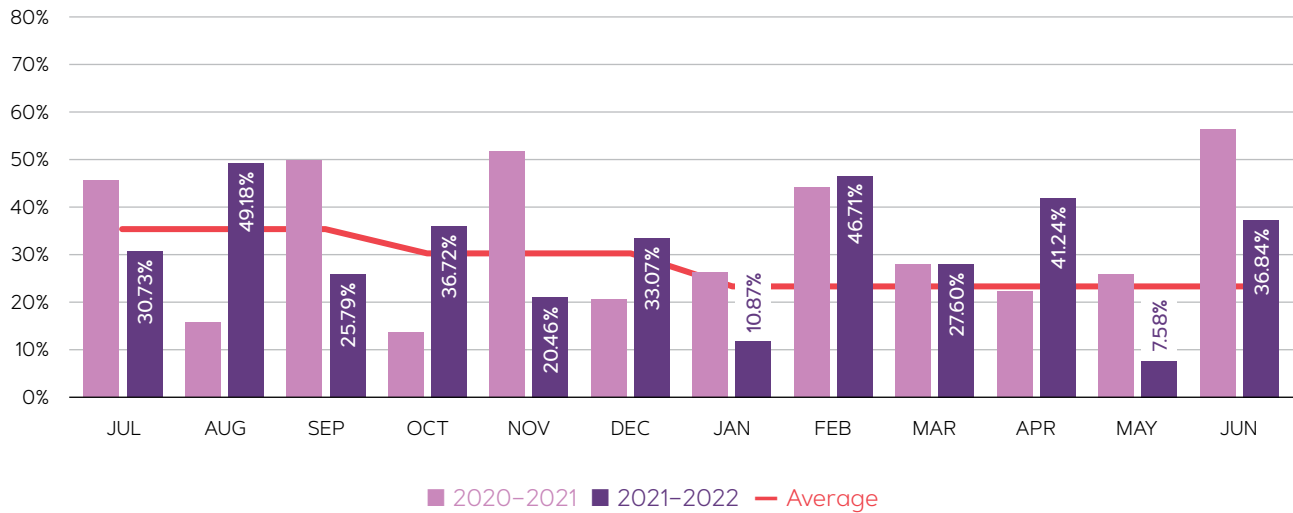
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					April	May	June
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	99.00%	96.00%	98.00%
	# of Requests				588	579	525
	# of Request completed on time				583	555	517
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	76.00%	74.00%	88.00%
	# of Requests				174	148	167
	# of Request completed on time				132	110	147
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	81.00%	86.00%	94.00%
	# of Requests				326	244	230
	# of Request completed on time				265	209	217
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	63.00%	80.00%	92.00%
	# of Requests				675	696	664
	# of Request completed on time				428	559	610

COMMENT: These results are in line with Ipswich Waste Services performance targets. Noting that the impact of COVID-19 and staff availability has been affected these services, over the quarter.

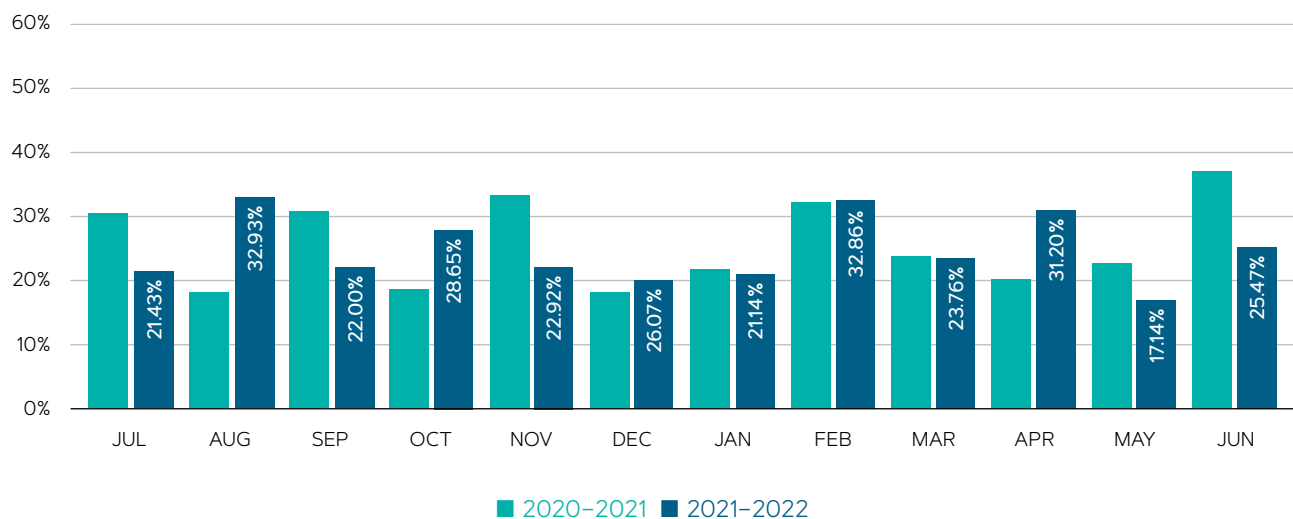
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					April	May	June
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	Quarterly	41.24%	7.58%	36.84%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	Quarterly	31.20%	17.14%	25.47%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	13.38%	9.96%	9.64%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	16.90%	13.78%	13.94%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	13.81%	10.13%	9.91%

COMMENT: Periodic removal of recycle affects quarterly trends, for example shredding of garden waste only occurs intermittently.

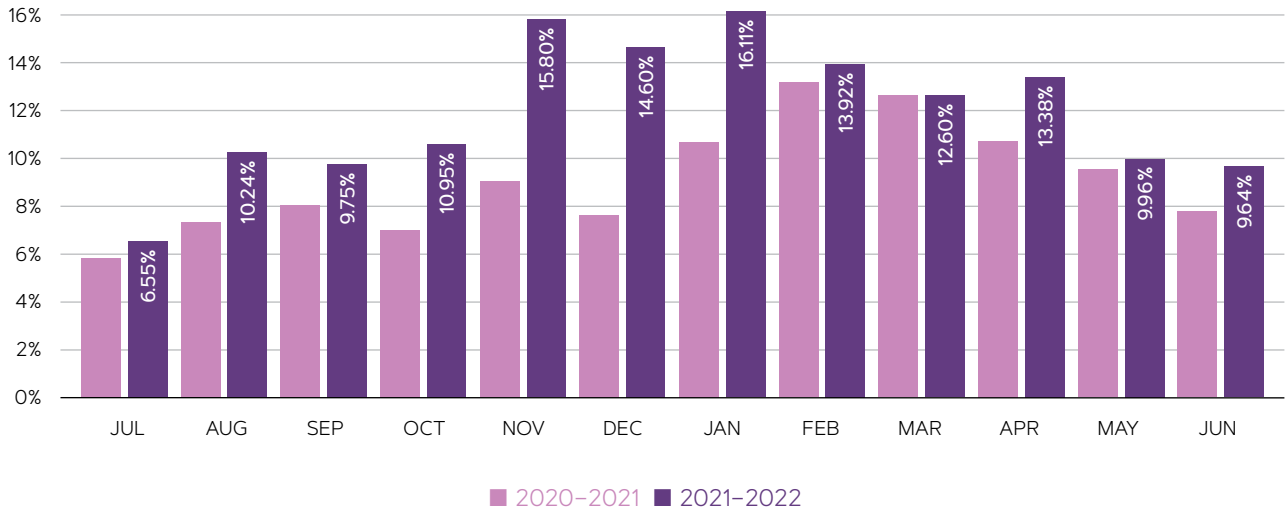
% Waste diverted from landfilling at the Recycling and Refuse Centres



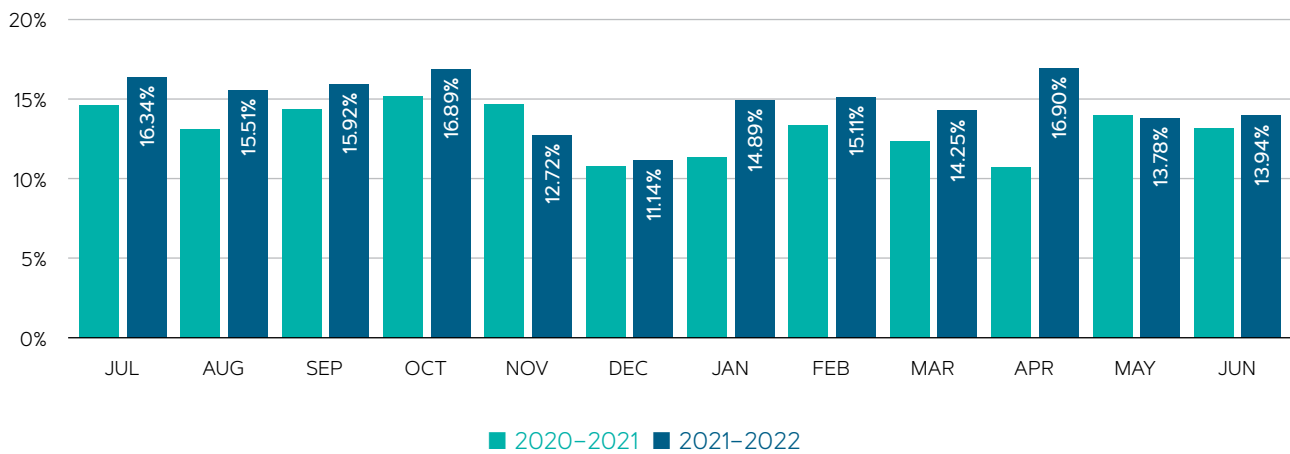
% Total recycling diverted from domestic collection and disposal services



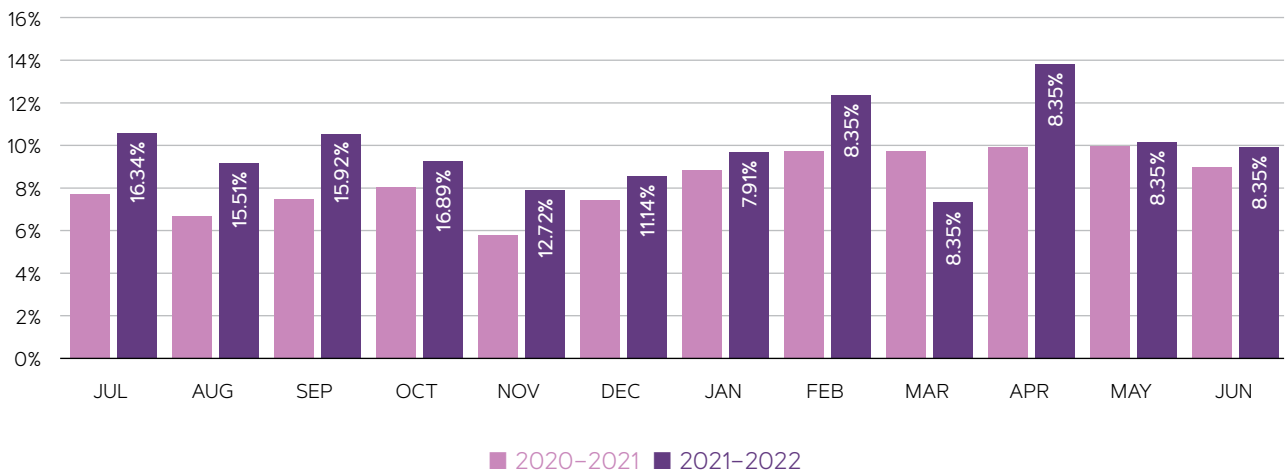
% Domestic green waste diverted from domestic refuse service



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



% Waste diverted from landfill by IWS commercial waste services



FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

Operating result as at 31 June 2022.

The following tables outlines the operating result for the 1 April to 30 June 2022 quarter, and the full 2021–2022 financial year.

Budget

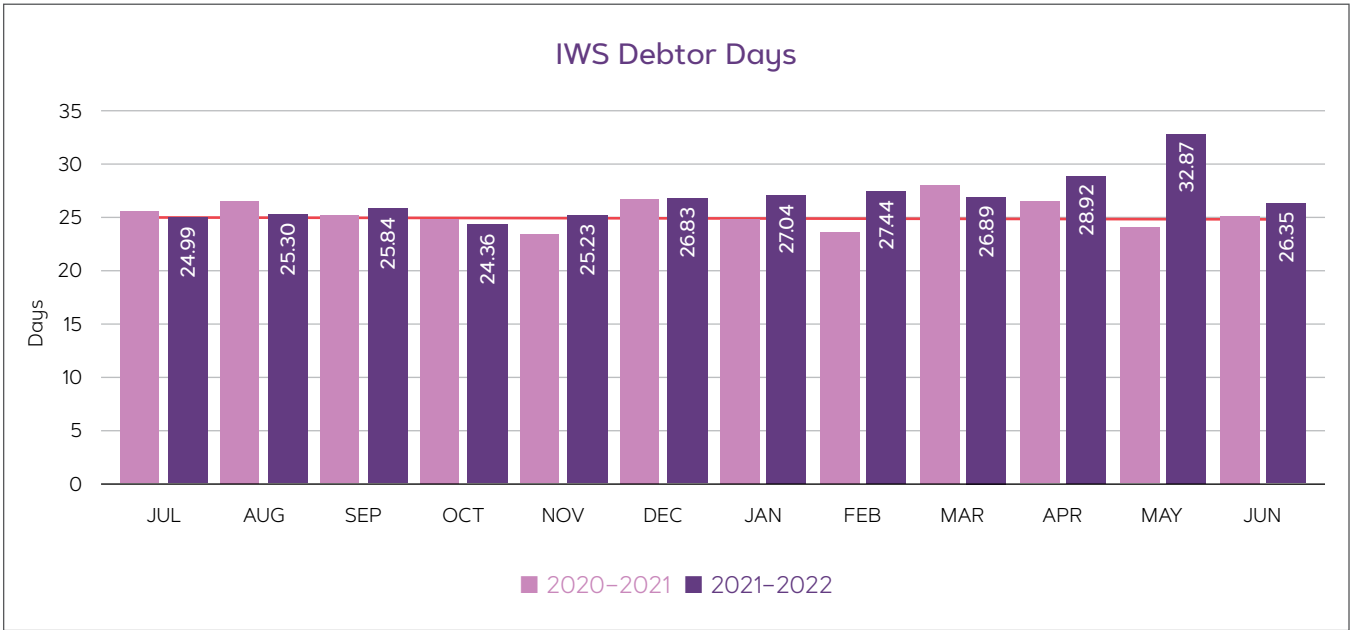
BUDGET V ACTUAL			
THIRD QUARTER	APRIL – JUNE 2022		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	12,088	11,951	137
Operational Expenditure	9,165	9,114	-51
Surplus/Deficit on Expenditure	2,923	2,837	86
YTD	FY22		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	47,589	46,225	1,363
Operational Expenditure	36,455	35,173	-1,282
Surplus/Deficit on Expenditure	11,134	11,052	82

Performance Targets – Financial

PERFORMANCE TARGETS – FINANCIAL					
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT
Provide value to shareholders	Net Profit Margin – Calculated as Net (Surplus) Deficit after tax/Earnings *100	budgeted net profit margin	23.91%	Quarterly	April – June 24.18%
	Budget Performance Surplus on Operations	budgeted net surplus	>budgeted net surplus	Quarterly	Budget QTR \$000s 2,837
					Actual QTR \$000s 2,923

COMMENT: Refer to section 4 of this report for an explanation of the financial result for the quarter.

PERFORMANCE TARGETS – FINANCIAL							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	April	May	June
Provide value to shareholders	Debtors Days Outstanding	<38 days	<28 days	Quarterly	28.92	32.87	26.35



Revenue

Revenue is 2.9% above budget estimate.

Expenses

Expenses are 3.6% above budget estimate. Employee Expenses are over budget by \$1,294k; Materials and Services \$904k over; Other Expenses \$224k over; and Internal Expense \$1,554k under budget.

Capex

Budget for the year for the Waste program \$1,122m with a total spend as at 30 June of \$903k (80.48%). The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required. Budget for the year for the Corporate Facilities program \$54k with a total spend as at 30 June of \$188k.

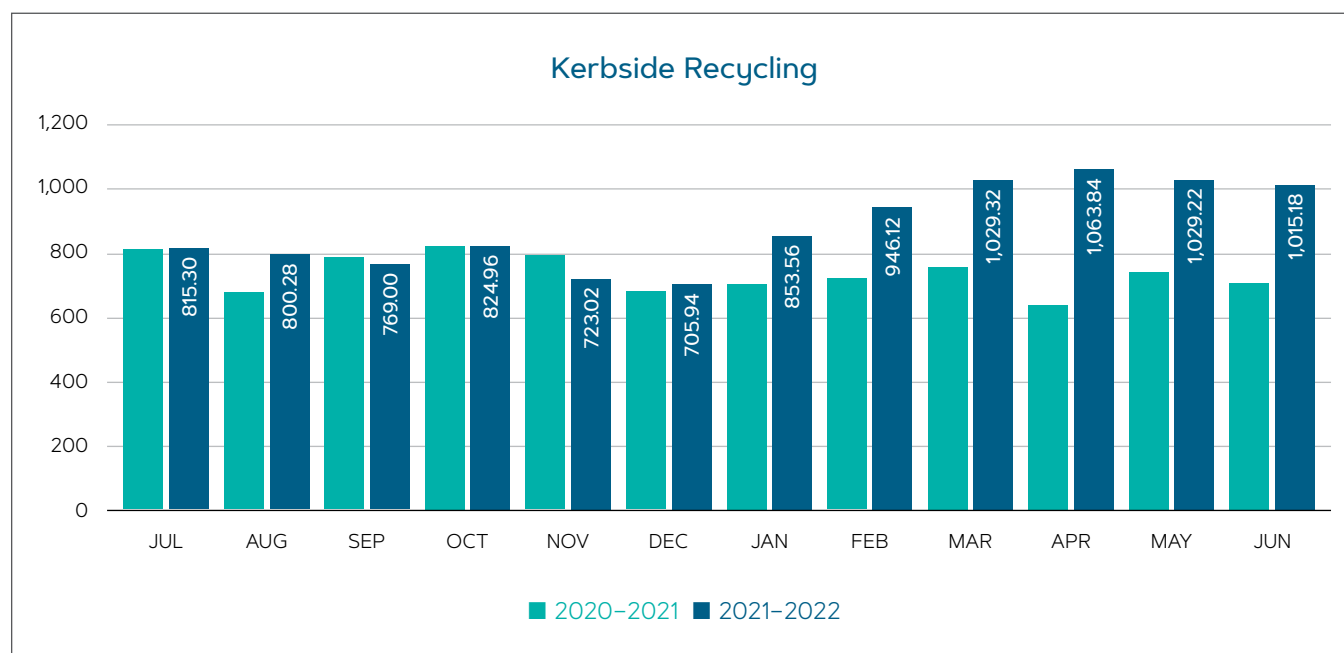
Conclusions

Overall Ipswich Waste Services financial results exceeded the anticipated net budget return to Council of ~\$11 Million by \$82,000. The above budgeted expenses have been incurred due to increased demand for Waste services, which in turn are offset through the increased revenue derived through the provision of these services.



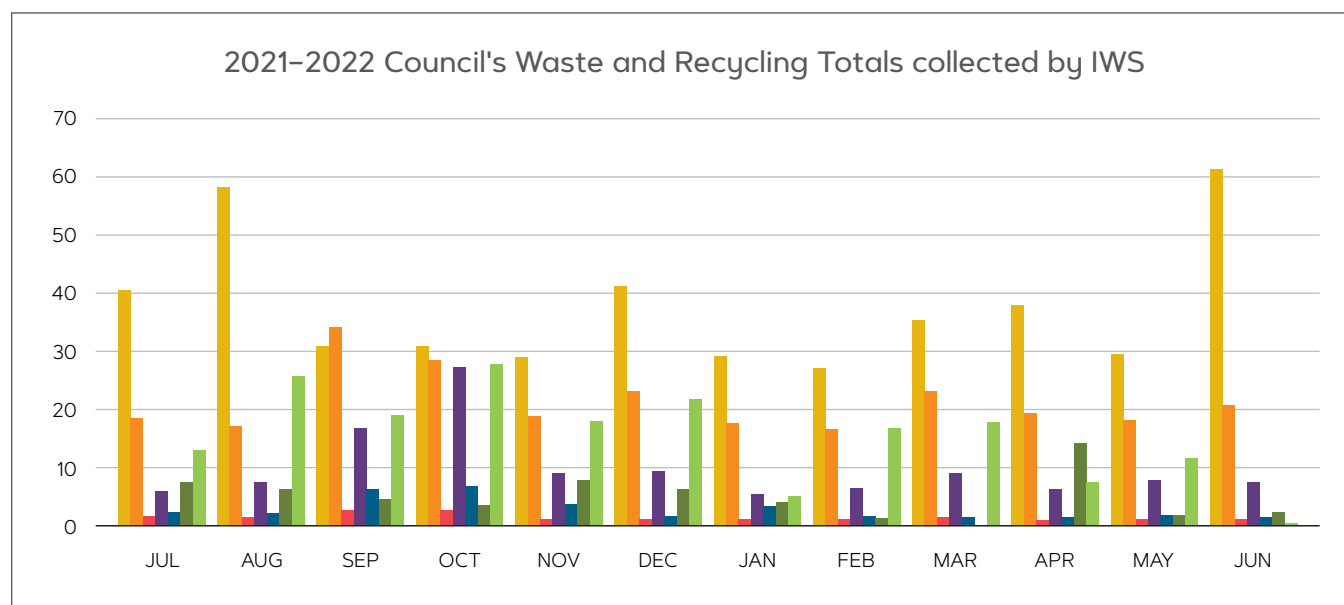
WASTE AND RECYCLING VOLUMES

Kerbside Recycling



COMMENT: Kerbside recycling volumes have increased substantially inline with the success of council's new Recycle 5 advertising campaign.

Council's waste and recycling volumes



- Depot Construction and Demolition
- Depot Commercial and Industrial
- Depot Recycling
- Office Commercial and Industrial
- Office Recycling
- Metal Collected
- Timber and Green Waste

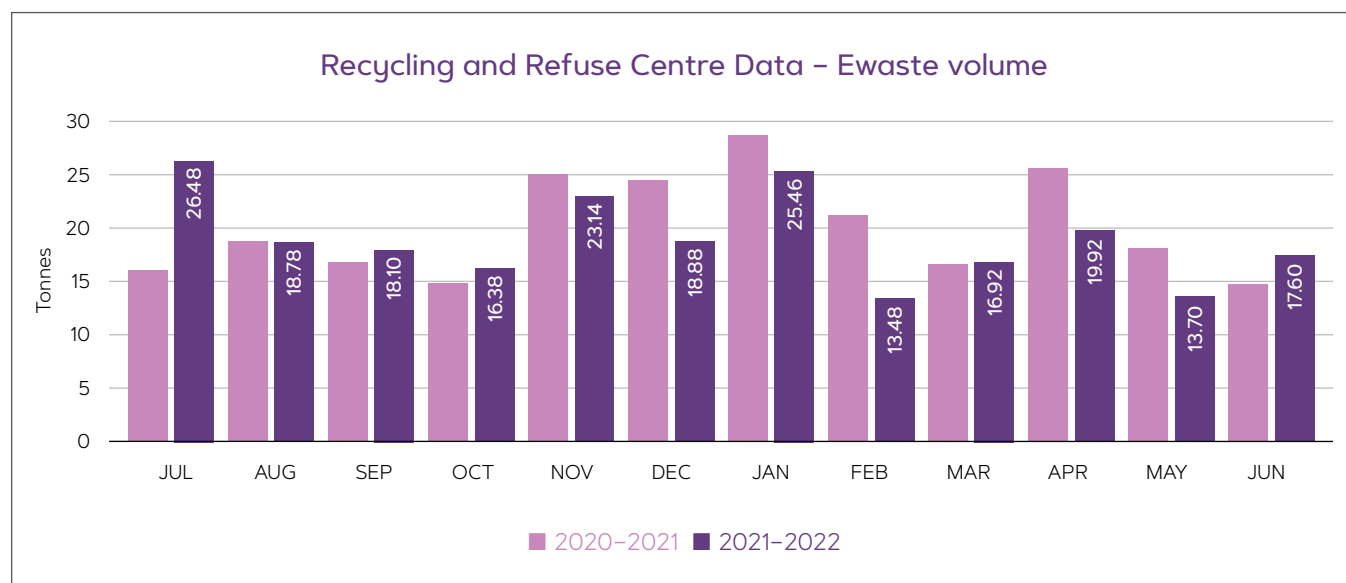
RECYCLING AND REFUSE CENTRE DATA

Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
July	8,948	10,742	11,643	739	954	1,056
August	9,402	12,493	11,409	744	1,113	1,086
September	9,475	11,650	11,887	809	1,055	1,171
October	8,501	14,510	13,130	765	1,058	1,294
November	7,631	11,493	12,283	750	1,103	1,177
December	10,531	14,556	16,936	924	1,413	1,795
January	11,303	15,746	17,520	994	1,541	1,574
February	10,166	13,704	10,828	865	1,144	1,044
March	11,658	13,610	17,292	983	1,118	2,194
April	11,880	13,024	14,039	1,153	1,279	1,394
May	13,225	11,900	10,281	1,219	1,089	1,042
June	10,347	10,185	11,728	956	909	1,190
TOTAL YEAR TO DATE	123,067	153,613	158,976	10,901	13,776	16,017

COMMENT: The city's recycling and refuse facilities are seeing unprecedented visitor numbers.

Ewaste volume





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