

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

# 2022-2023

**QUARTER 1**  REPORT



# Acknowledgement of Country



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

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

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

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

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

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

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



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## LOOKING AHEAD: iFUTURE CORPORATE PLAN 2021-2026

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

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

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

IPSWICH

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opportunity  
for all*

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



**Vibrant and Growing**



**Safe, Inclusive and Creative**



**Natural and Sustainable**



**A Trusted and Leading Organisation**

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







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## COMMITMENT TO HUMAN RIGHTS

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

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

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

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

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

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## THE ROLE AND FUNCTIONS OF COUNCILS

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### What is local government?

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

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

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

The services provided by council fall under five broad categories:

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

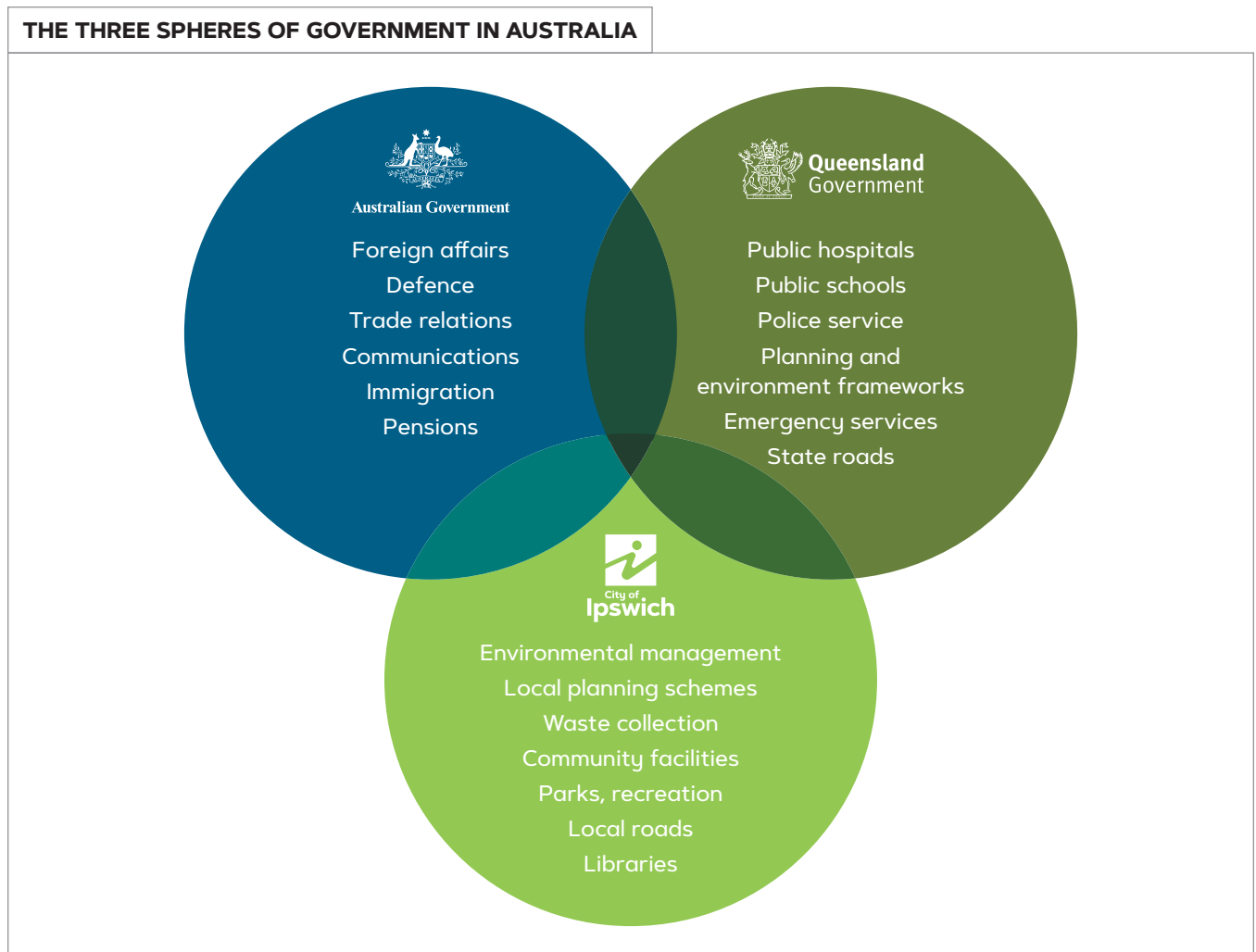
## The three spheres of government

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

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

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

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





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## CITY OPERATIONAL PLAN 2022–2023

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### Delivering iFuture outcomes through projects and programs.

The Annual Plan 2022–2023 includes Ipswich City Council’s (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city’s vision and city-wide outcomes for the community. The *Local Government Act 2009*, supported by the *Local Government Regulation 2012*, requires council to prepare and adopt an annual operational plan for each financial year and assess its progress at regular intervals of no more than three months.

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

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

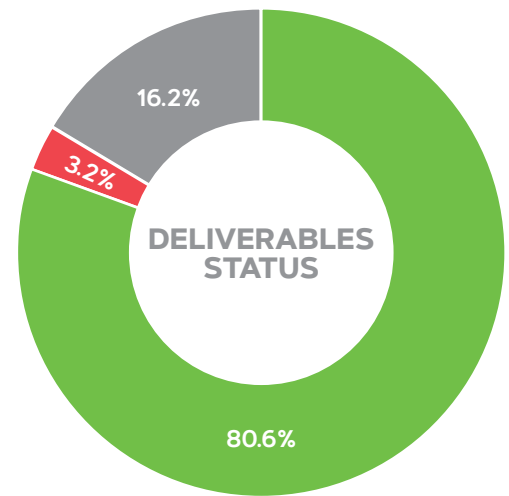




## PERFORMANCE QUARTER 1 2022-2023

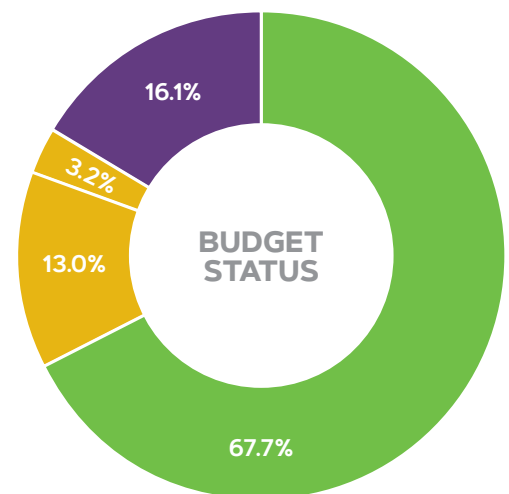
### Deliverables Status

STATUS		No.
ON TRACK	●	25
NEEDS ATTENTION	●	0
AT RISK	●	1
OTHER*	●	5
COMPLETE	●	0
<b>TOTAL</b>		<b>31</b>



### Budget Status

BUDGET STATUS		No.
ON TRACK	●	21
UNDER	↓	4
OVER	↑	1
OTHER*	●	0
NO BUDGET ALLOCATED	●	5
PROJECT COMPLETE	●	0
<b>TOTAL</b>		<b>31</b>



**\*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



## Ipswich's Nicholas Street Precinct wins construction award

The Nicholas Street Precinct development has won one of the most prestigious state construction awards for 2022.

Hutchinson Builders won the best Tourism and Leisure Facilities over \$10 million award at the Master Builders Queensland 2022 Brisbane Housing and Construction Awards.

The award was a significant win for council's construction partners Hutchinson Builders and for the entire community. The award was a wonderful recognition of council's bold vision and strategy to transform this neglected part of the city into a vibrant and exciting place for the community to use and enjoy and to draw more jobs and investment to the CBD.

Council has a successful partnership with Hutchinson Builders, which has taken our plans from drawing board to reality and created the buildings and spaces

which make Nicholas Street Precinct a great place to work, eat and play. The award comes on the heels of the Queensland Australian Institute of Landscape Architects Awards where the precinct was announced winner of the 2022 Landscape Architecture Award for Landscape Planning.

The Nicholas Street Precinct includes Tulumur Place, the new council administration building, stand-alone Children's Library, Ipswich Central Library, rebuilt Commonwealth Hotel, and up to 40 new restaurants, cafes, bars and retailers (at various stages of completion).

The Ipswich Central Revitalisation project incorporates the Façade Improvement Program where council partnered with private business and property owners to provide matched, dollar-for-dollar funding of up to \$15,000 to help improve local streetscapes, enhance walkability, and stimulate wider investment from business and property owners.







### Ipswich Planning Scheme hits milestone

A new Ipswich Planning Scheme to help manage the city's state-leading growth is a step closer to completion after council endorsed a first draft of the scheme for State Government review.

Council prepared the draft after a series of community engagement activities and it will now be reviewed by the State Government before further community consultation, expected in 2023.

The current scheme has helped provide a framework to manage the growth of the community by 100,000 people, however, the challenges our city faces today and into the future are not the same as they were when the current scheme was developed.

Ipswich's population of 241,000 is expected to more than double in the years ahead to 520,000 by 2041 and to manage this growth, we need a planning scheme based on current best practice planning principles to ensure the extra 112,000 dwellings our city will accommodate by 2041 are developed in a sustainable way that enhances our city's way of life.

In preparing the draft scheme, council has worked closely with the community to understand how residents want to see their city grow. Studies on key issues including flooding, vegetation management, commercial and industrial land supply, waste, housing density and major growth suburbs have also been carried out to ensure the new scheme addresses our city's challenges.

Residents and stakeholders will remain at the forefront of the scheme's creation with a further round of formal community consultation expected to be held in 2023 after the State Government's review of the first draft.

A new scheme was being developed alongside a new Local Government Infrastructure Plan (LGIP). The preparation of a new Local Government Infrastructure Plan will proceed through a different statutory process to the preparation of the new Ipswich Planning Scheme but it is expected that both will be completed in unison.

### Ipswich Central welcomes 21 new businesses

Twenty-one new businesses have opened their doors in Ipswich Central as the revitalised city heart goes from strength to strength.

The influx of new businesses moving to Ipswich Central reflects council's focus on reactivating the city centre is paying off.

What we have seen in Ipswich Central is a reignited community spirit built on the passion and capacity of local business, council and the community.

Collaboration between Ipswich Central Partnership, business, council and the community to support the revitalisation of Ipswich Central has seen the streets and public spaces come alive over recent months with dozens of investor meetings, a working bee in Bell Street, public artwork, increased greenery and façade improvements.

Businesses are starting to open their doors in the recently completed stage of the Nicholas Street Precinct with council committing \$41.5 million in its 2022-2023 Budget to the continued redevelopment of the previously derelict mall and it's so exciting to see the heart of Ipswich coming back to life.

Ipswich Mayor Teresa Harding, Ipswich Central Redevelopment Committee Chairperson Cr Marnie Doyle and Lost Vintage owner Shauna Alexander.



## THEME 1 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement the Ipswich Central Revitalisation Project	The Ipswich Central Revitalisation implementation is underway, promoting a positive placemaking approach. The Living Breathing Gallery painting continues on Bell Street, led by the Ipswich Central Partnership. A Building Better Blocks and Neighbourhoods placemaking event was held on 12 August 2022 and contributed to the Place Plan recommendation. Developing the Cultural Heart. Park(ing) Day was held 16-18 September 2022 in Top of Town, promoting 'Creating Places for People, Not Cars' (a Place Plan recommendation) and focused on improving walkability. The Ipswich Central Revitalisation project was the winner of the Queensland ALLA awards in Landscape Planning category.	●				●
Operational	Develop an options analysis for the Ipswich Civic Centre	Council are currently reviewing submissions from appropriate consultants. Council will be seeking an options analysis that will address a service need/demand analysis/benefits; a review of the current facility in consideration of the service need, demand analysis, and modern performing arts requirements and industry expectations, including benchmarking to comparative regions; a technical/functional design and a cost estimation of the functional designs.	●				●
Operational	Deliver options analysis reports for identified community sporting facilities	Scope is being finalised and expect to progress to market in quarter 2 with a view to presenting findings in the third quarter. It has also been identified that this project has overlapping relevance to the current revised LGIP project and as such learnings from work in this area will be incorporated into any future report.	●				●
Operational	Develop a Parks Pathway Infrastructure Plan	This project has commenced this quarter. Initial desktop investigations have been undertaken to determine missing footpath connections within our parks. Site visits are occurring as required to validate and confirm the suitability of potential future pathway links. This project is ongoing throughout the financial year.	●				●
Operational	Develop a Park User Monitoring Plan (PUMP)	This activity has been deferred/discontinued for the 2022-2023 financial year.	●				●
Catalyst	Develop an Ipswich Central second river crossing preliminary business case update	Team has been working with the consultants to develop the updated Preliminary Business Case (PBC). The first chapters of the PBC have been provided for review. Project is currently on track for submission to Infrastructure Australia.	●				●
Operational	Update council's standard drawings	This activity has been deferred/discontinued for the 2022-2023 financial year.	●				●



PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Develop an Effective Asset Management Plan	The Asset Management Program continues to focus on delivering effective Asset Management practices to support better decision-making across council's asset portfolio. The program addresses the Asset Management Roadmap presented in December 2021. Recent focus is on establishing an Asset Management Working Group to drive decision-making, revising the Asset Management Policy and defining Asset Management roles and responsibilities across council. This will provide the foundation for the program to develop and implement robust Asset Management frameworks and change management strategies.	●				●
Operational	Local Government Infrastructure Plan (LGIP)	Good progress has been made in the development of the LGIP over the last quarter. Delays experienced in the delivery of the Ipswich Population Modeller data resulted in an extension of timeframes, however, networks development is now back on track and progressing well. Elected representatives continue to be engaged as necessary.	●				●
Catalyst	Continue the preparation of the new Planning Scheme	The draft of the Planning Scheme was submitted to the State Government for their review. As the quarter has progressed, the project team have continued to work with the relevant staff in the State Government to respond to queries. Further proofing of the draft has continued throughout the quarter, and the project team have commenced preparation for future public consultation activities. Elected representatives have continued to be engaged throughout this process.	●				●

#### DELIVERABLES STATUS KEY

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

#### BUDGET STATUS KEY

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

# SAFE, INCLUSIVE AND CREATIVE



## Empowering people with disability to be disaster ready in Ipswich

Having a practical plan in place ahead of when disaster strikes is important for everyone in the community and that is why council wants to ensure people with disability, and their carers, are receiving the right support.

Friday 23 September 2022 was International Day of Sign Languages and a timely reminder to ensure residents with disability are ready for emergencies.

People with disability are more vulnerable to injury and social isolation during a disaster, but this risk can be reduced with the right preparation. Council has been working with the community to promote the Disability Inclusive Disaster Risk Reduction framework which aims to ensure the needs and voices of people with disability are included in disaster preparedness.

There are several ways people with disability and their carers can prepare for natural disaster and emergencies; on council's website, people can access the Person-Centred Emergency Preparedness Workbook

which outlines how to build an emergency plan based around individual support needs.

There are AUSLAN and captions on council's Emergency Management YouTube channel which has short videos on how to be ready ahead of the disaster season. Residents should also download the BOM Weather App on their phone and subscribe to the Ipswich Disaster Dashboard to access up to date emergency information.



AUSLAN and captions are available on some of council's Emergency Management videos.

## World music festival and NAIDOC artworks celebrate diversity for SPARK Ipswich

A smorgasbord of world music in Springfield Central and inspiring multistorey light-based art installations in the city's heart as part of the SPARK Ipswich program celebrated our multicultural community.

SPARK Ipswich showcased the city's culturally and linguistically diverse community with a one-day world music festival and NAIDOC Week inspired art installations.

The towering spires of St Marys Church were again reimagined to become the heritage-listed sandstone canvas for deLight projections, profiling unique works by four First Nations artists as part of NAIDOC Week celebrations.

SPARK Ipswich's artistic centrepiece was the perfect platform to celebrate the achievements of our local Indigenous community and learn more about their culture through the beautiful art of Kylie Hill, Jacob Sarra, Jarryd Lawton and Jennifer Kent from 7 to 10 July.

This year's expanded festival program featured several new additions including the festival's hub – luminate – where friends and family gathered and

enjoyed SPARK AFTER DARK in the rejuvenated Ipswich Central and WOMI, a free one-day world music festival in Springfield Central.



Matt Hsu's Obscure Orchestra is one of the many acts performing at WOMI, part of SPARK Ipswich.



## Living street gallery breathing new life into Ipswich Central

Eye-catching murals and welcoming clean streets now greet visitors to Bell Street in Ipswich Central with the creation of a living gallery showcasing hand-painted art by a well-known First Nations artist and local students.

Apart from being an important public transport hub for over 400,000 people a year, Bell Street is now a 300-metre gallery that proudly showcases our city's community pride. The streetscape has been improved with art, adorned public furniture, a green wall and planter boxes featuring trees and native plants. The thoroughfare has been reimagined by the local community working together through the Ipswich Central Partnership, a collaborative council supported initiative that is part of the Ipswich Central Revitalisation.

First Nations artist Robin Wakkajinda – also known as Tallman – was visiting Bell Street weekly with his work adding unique and unifying designs to the street while helping to reduce graffiti tagging and

antisocial behaviour. A lovely additional benefit of Tallman working 'live' on the street was that he attracted people to see him create his art each week, including groups visiting from outside Ipswich.

The Ipswich Central Partnership, a volunteer group of passionate local businesses and community members, has been key in the revitalisation with its working bee and painting on Bell Street. While council maintains Bell Street with regular cleaning and graffiti removal from footpaths and other council-owned property, the buildings on the east of the street are state government assets or privately owned businesses

and that is why it is vital that we continue to work collaboratively with the community, businesses and property owners, and the state government to improve and maintain the streetscape in Bell Street and other city streets.

Working in partnership with business and property owners, council also continues to help improve the broader Ipswich Central streetscape through the Façade Improvement Program which has contributed to 24 building improvements worth over \$750,000.

In a Queensland first, Ipswich was chosen to host a unique thought leadership and hands-on event on 12 August in partnership with international placemaking experts Better Block Foundation.

The Better Block Foundation provide hands-on demonstrations and training in placemaking, and their thought leadership will build on Ipswich Central Revitalisation projects that have already been drawing people into the city centre.



Division 3 Councillor Andrew Fechner and Ipswich Central Redevelopment Committee Chairperson Councillor Marnie Doyle with local artist Tallman.

## Ipswich's historic wonders awaken for Galvanized festival

Hands-on blacksmithing workshops, haunting ghost tours, poker and prohibition party, a spectacular miniature scale model of the city and the opportunity to make your own didgeridoo with skilled First Nations craftspeople were part of the immersive program when Galvanized festival returned in September.

Galvanized – A Festival of Heritage was a fantastic opportunity for families to immerse themselves in the Ipswich region's best heritage experiences and events.

With modern-day Ipswich an advanced manufacturing hub, Galvanized transported the community and visitors back in time to when our region was Queensland's centre for heavy industry.

From blacksmith workshops and digital blueprint rebuilds to bootleg brew, bushy beards and legendary motorbikes, festival goers had the opportunity to lose themselves back in time across 11 days and nights packed with hands-on historic activities and yesteryear social outings.

Running 1 to 11 September in venues and spaces across Ipswich, the second annual Galvanized festival brought council and community groups together to showcase the city's rich history including special open days, tours, demonstrations, workshops and shows.

Galvanized opened on Thursday 1 September at Ipswich's Memorial Gardens with a performance from Nunukul Yuggera featuring dance, song and story in a traditional welcome ceremony, before the first didgeridoo workshop for men and boys in Augustine Heights took place on Saturday 3 September.

Ipswich-Mid Century Chic kicked off the festival's nostalgic social events on Friday 2 September at 1 Nicholas Street before the roaring twenties took over The Workshops Rail Museum for a raucous Prohibition Party on Saturday 3 September.

Blacksmithing and metalsmithing workshops heat up The Workshops Rail Museum on the festival's first weekend, during which forgers got their hands dirty to make something special to take home.

The heritage festival had several opportunities for children to bring history to life including the Digital Blueprint Builds at Springfield Central Library and becoming an online curator with Picture Ipswich.

There was also a special Vintage Postcard Series to collect from key festival venues that paid honour to one of the city's most important architects, George Brockwell Gill.

Walking tours that showcase iconic locations across the city ran most days during the festival, and there were living history and spooky tours of the Ipswich Cemetery – if you dared!

## THEME 2 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Develop an Inclusion and Connectedness Plan	Project planning for the development of an Inclusion and Connectedness Plan has commenced. The Inclusion and Connectedness Plan will include a Framework, Action Plan and Internal Toolkit and support the implementation of inclusive practices within Ipswich. The Plan will use a co-design methodology to develop the plan in collaboration with people who this plan most affects, including (but not limited to) seniors, people with a disability, carers, community and health services professionals. The procurement process for a co-design facilitator will commence in Q2.	●				●
Catalyst	Implement the Creative Industries Action Plan	Building capacity and capability in the local creative industry continues to be the focus of the Creative Industries Action Plan. <b>SPARK Ipswich</b> featured local artists' works in projections on St Mary's Church in <b>deLight</b> ; 32 people attended the industry development day - <b>Sound the Horn</b> and more than 80 artists and industry representatives attended the <b>Waghorn to West</b> pre-event networking function. <b>RADF</b> distributed \$33,000 to local artists and the <b>Creators of Ipswich Summit</b> was debriefed to inform programming for 2023.	●				●
Operational	Develop a Youth Employment Program	Through the Economic Recovery and Resilience Taskforce, discussions have taken place to better understand the barriers to employment for the region's young people to inform an effective Youth Employment Program. Comprehensive consultation and program design will take place in Q2. Council supported TAFE Queensland and the Wivenhoe Local Jobs Taskforce to host the Hospitality Careers Expo, specifically designed to showcase career opportunities for young people in the Hospitality Industry.	●				●
Operational	Implementation of the Queensland Resilience and Risk Reduction (QRRRF) flood intelligence project	The QRRRF Flood Intelligence seeks to refine and enhance the flood intelligence system used by Council to advise disaster management stakeholders and the community about flooding. A work package has been scoped and commenced based on the learnings from February/March 2022 flood event to produce consolidated flood surfaces for the Brisbane River and Bremer River.	●				●
Catalyst	Continue with the preparation of Strengthening Ipswich Communities Plan (SICP)	Final report from the consultant engaged to complete the social behaviour through spatial analysis was submitted and reviewed by the project team. A stakeholder workshop was held in this quarter to undertake co-design activities which will assist in understanding facility needs now and into the future. Elected representatives continue to be engaged as necessary.	●				●

### DELIVERABLES STATUS KEY

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

### BUDGET STATUS KEY

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







# NATURAL AND SUSTAINABLE



## New phase for Ipswich's food and organic household waste trial

A trial to assess community attitudes towards future changes in the collection of food and organic household waste is entering a new phase.

About 1,000 households, 500 at Bellbird Park and 500 at Raceview, have been participating in council's food organics, garden organics (FOGO) trial for the past year, with each house receiving a new 240 litre green top bin for free under the trial.

Council is now ready to transition the trial to its next phase, which will focus on behaviour science, bin tagging and other behaviour change activities. The initial trial phase ceased on 12 September with the weekly collection of the FOGO service for trial participants changing to fortnightly, and general waste service returning to weekly.

Under the new service configuration, council will be working closely with the Department of Environment and Science to develop and implement behaviour change campaigns such as bin tagging programs, which will focus on reducing contamination and increasing positive participation.

While we still have a way to go, weekly participation rates have steadily increased indicating participants are starting to use their FOGO bin more often. Our contamination rate goal is 1 per cent – and while the overall average contamination rate by participants was 25 per cent, this is obviously something we can focus on and improve.

More than 70 councils across the country have already implemented city-wide FOGO collection and by continuing to expand our FOGO service, we have been able to divert a significant volume of materials from general waste bins and landfills and have turned it into something useful, like compost.

By transitioning to a free-of-charge fortnightly FOGO service, we will be able to test a variety of targeted education and engagement programs aimed at reducing contamination to acceptable standards thereby further supporting informed decision-making and investment when the time comes for our possible city-wide FOGO roll out in 2023.





### Mobile nurseries delivering 120,000 free plants to residents

About 120,000 free plants are up for grabs this year as part of council's Free Plant Program and a mobile nursery will be setting up in a suburb near you.

Ipswich residents are entitled to six free plants each financial year under the Free Plant Program, and a mobile nursery ensures all members of the community have convenient access to the program.

Studies show gardening reduces stress, decreases risk of heart disease, stroke and diabetes, makes people happy, keeps their minds sharp, and helps them sleep better. That is why council endeavours to give away 120,000 plants per annum, and that is why we are coming to numerous suburbs with free plants for Ipswich community members.

Plant species are chosen to suit local climate and soil conditions and are proudly propagated and grown in council's production nursery.



### Sustainable Ipswich Community Projects

From planting koala habitat areas to waste education – there are so many ways that the council Ti Tree Bioenergy Funding Program could be used to improve our city's natural assets. Eligible projects are funded through annual contributions paid by Ti Tree Bioenergy, for local environment and community focused projects.

Funding submissions closed 30 September with the focus firmly on projects that improved our environment, and community groups were encouraged to come forward with innovative and resourceful projects.

The Ti Tree Program is quite unique and supports community organisations to improve the local environment, some of the projects already underway include koala monitoring, park fencing works, and large scale weed removal and replanting with native species at George Hatchman and Mack Park.

Council will continue to investigate ways to protect the natural assets of our city as we work towards a greener future as natural disasters, the effects of climate change and vandalism all have a devastating effect on our environment, and we must work to protect it. This program is a great example of how council, the private sector and local groups can collaborate to develop solutions to environmental problems.



## THEME 3 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implement a Sustainability Community Education Program	In delivering community education for sustainability/climate resilience, council is participating in a South-East Queensland Climate Resilient Alliance (SEQCRA) with other SEQ councils. The alliance was established with grant funding in 2021 and we are now in the process of formalising the alliance. SEQCRA have held a workshop in the last quarter to work through a draft Memorandum of Understanding (MoU), strategic plan and governance arrangements. SEQCRA council representatives are progressing the final documentation to then take to our respective councils for approval to formalise the alliance.	●				●
Catalyst	Implement the Future Waste Collection Services (FOGO Trial) Audit	The FOGO trial has now concluded with further analysis of data collected during the trial to be undertaken in the coming months. Council continues to work with the Department of Environment and Science regarding the business case 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	Develop the Open Space Strategic Plan	The Open Space Strategic Plan (OSSP) has commenced and is being developed in parallel with the new LGIP. External consultants are assisting in preparing this plan and it is expected to be delivered before June 2023. Workshops are being organised relevant internal stakeholders for December 2022.	●				⬇
Catalyst	Finalise Development of the Natural Environment Policy and Strategy	Draft Natural Environment plan completed and reviewed by elected representatives, public and partners with feedback being integrated into the final document. Project has been delayed however there is no risk of non-delivery.	●				⬆
Operational	Development of a Cultural Landscape Investigations Report for Flinders-Goolman Conservation Estate	All projects requiring the input of Native Title engagement are currently on hold whilst a formal way forward is negotiated.	●				●
Operational	Develop a Climate Risk Scenario Analysis Report	A literature review has been conducted to determine the most appropriate climate risk framework to use for council's operations. A stakeholder analysis has also been undertaken to determine the key council officers in operational areas to engage with for climate risk.	●				●
Operational	Finalise the Urban Greening Plan and develop a Nature Conservation Strategy	Urban greening plan completed. Policy to support the plan under development. Nature conservation strategy development is proceeding despite delays.	●				⬇
Operational	Develop Open Space content for inclusion in Local Government Infrastructure Plan (LGIP)	The open space content for the new LGIP is being developed in accordance with the LGIP Project Management Plan and ELT adopted LGIP Business Case. The open space content is being developed with an external consultant and currently on track in accordance with the LGIP project schedule.	●				⬇
Catalyst	Continue implementation of the Waste and Circular Economy Transformation Directive program	The Implementation Plan based on the 10 directive principles is being implemented across the various departments of council. 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). This is in the process of finalisation for adoption. The Joint Task Force continues to meet to address relevant elements of the Directive.	●				●

### DELIVERABLES STATUS KEY

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

### BUDGET STATUS KEY

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





# A TRUSTED AND LEADING ORGANISATION



## Ipswich in the driver's seat for connected vehicles future

The results of a study testing how Ipswich cars fitted with intelligent technology so they could 'talk to the driver' using advance warnings of potential hazards have been published, showing that participants believed the system helped make them be more aware and prompted them to drive more safely.

There were 355 Ipswich residents who took part in the trial, driving their own vehicles with retrofitted connected vehicle technology that could display relevant road safety warnings between September 2020 and September 2021.

The data collected over 49,000 hours of driving, covering 2.7 million kilometres and more than 90,000 warnings were issued to participants with red-light warnings being the most frequent. Participants rated the in-vehicle speed as the most useful as well as road works warnings and back of queue warnings as useful for greater awareness for their driving.

Council supported this trial to improve road safety in alignment to council's iGO Road Safety Action Plan to reduce fatal and serious injury crashes by using

new technology and supporting industry to undertake trials in a live transport network experience.

The Cooperative Intelligent Transport System used warnings including advanced red-light warning, turning warning vulnerable road user, road works warning, in-vehicle speed, road hazard warning and back of queue warnings.

The study indicated that this technology has the potential to reduce crashes by up to 20 per cent when cooperative intelligent transport systems cover 100 per cent of the road network. By encouraging improved driver behaviour, this technology has the potential to improve road safety for all road users.

The Ipswich Connected Vehicle Pilot was delivered by Department of Transport and Main Roads, supported by Motor Accident Insurance Commission, QUT's Centre for Accident Research and Road Safety – Queensland, iMOVE Australia, Telstra, Ipswich City Council and the Department of Infrastructure, Transport, Regional Development and Communications.





## Council advocates for expansion of Ipswich bus network

Expansion of Ipswich's bus network has now become a regionally significant priority as part of council's ongoing advocacy for improved infrastructure and services for the city.

Voting to make this project an advocacy priority meant council would double down on its efforts to secure State Government support for improved bus services. We know that 70 per cent of Ipswich's population growth is taking place in the corridor between Ipswich and Springfield Central.

The ultimate goal is the development of the Ipswich to Springfield Central Public Transport Corridor and, while this project is now progressing, its completion is still years away.

Elevating Ipswich's bus network as a regional priority means council is advocating on behalf of our growing communities to ensure they have access to reliable and efficient public transport sooner rather than later.

Council has identified two initial priority service improvements – an expansion of the bus network within Redbank Plains (south of Redbank Plains Road) and a trunk bus connection between Ipswich Central and Springfield Central

Council receives many requests to improve public transport services in Ipswich and in particular

the bus services, even though these services are administered by TransLink. Council will now be focused on working collaboratively with State Government to deliver a regional solution to the expansion of our local bus network.

Councillors unanimously adopted the recommendation at the Growth, Infrastructure and Waste Committee Meeting on 15 September and directed it to the next Advocacy Steering Group meeting for consideration of the appropriate advocacy effort.



## Building disaster resilience

Enhancing the skills of council employees to help them better support the community in times of disaster was the focus when council joined with Queensland Fire and Emergency Service (QFES), Australian Red Cross, Queensland Police, West Moreton Health, State Emergency Service and local community centres for a disaster training event.



Exercise observers monitor the participants as they rehearse setting up an evacuation centre at the Ipswich Showgrounds.

Six months since devastating floods hit the region, recovery efforts and building resilience for future extraordinary weather events remain a priority for council.

To prepare our teams for future natural disasters, staff recently completed training facilitated by QFES in managing evacuation centres and places of refuge which care for residents displaced by the effects of extreme weather and other disasters.

Residents who take shelter in evacuation centres during natural disasters feel vulnerable, scared and worried and this training has given staff the skills they need to help and care for those sheltering there. Residents are encouraged to plan where they will seek shelter if the need arises as evacuation centres should be used as a last resort and anyone who can stay with friends, neighbours or family are encouraged to do so for additional comfort and privacy.

Council is responsible for disaster management and disaster operations during an event, so we conduct regular training as well as reviewing our processing to ensure we are offering the best possible service to residents.

As part of the 2022 Ipswich Floods Review, a report will be prepared and released to the community in December this year.



## THEME 4 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement council's People and Culture Strategy	The People and Culture Strategy Implementation Program 2022-23 has commenced and comprises 10 projects. The Projects include initiatives to provide professional development opportunities for employees; ensure certification of Industrial Agreements; address outcomes of the Ipswich City Council's Indigenous Accord 2022-2025; address deficiencies identified in the Queensland Audit Office's 2022 Interim Report; and implement workforce analytics dashboard to enable data-driven decision-making. All projects are on track to deliver to plan. Additionally, the Program includes 114 activities to be undertaken as business-as-usual activities, of which 18 are now completed and 41 are in progress.	●				●
Catalyst	Customer Experience Strategy finalisation and phased implementation	The Customer Experience Strategy Program of work has commenced and includes 18 program priorities. Measuring our Customer Experience improvement has commenced and will continue to be tracked. Significant preparation and planning is required to deliver the priorities in the long term and this planning is underway and on track.	●				●
Catalyst	Continuation of the iVolve project to implement a technology solution for council	The iVolve Program continues to work towards enhancing technological capability to enable the Council to deliver on its strategic, economic and operational mandate. Council has requested information from technology providers for the solutions they have available that could meet council's technology requirements. The information provided will feed into the Final Business Case and council's technology roadmap for the future. Council's first iVolve project will remediate the risk with some of its current IT systems. This project is currently undergoing a procurement process.	●				●
Operational	Implementation of Information Security Management Systems framework	The Information Security Management System (ISMS) Framework has been delivered by the supplier, and an implementation plan is currently being developed for endorsement in quarter 2 of the 2022-2023 financial year.	●				●
Operational	Continued implementation of ICT Strategic Plan	The Information Security Management System (ISMS) Framework has been delivered by the supplier, and an implementation plan is currently being developed for endorsement in quarter 2 of the financial year 2022-2023.	●				●
Operational	Implement enterprise GIS platform	The Enterprise GIS solution project is currently at the procurement phase. Contract negotiations are progressing with the preferred supplier.	●				⬇
Operational	Optimise the ICT Cloud and Disaster Recovery Initiative	The project is currently in the delivery phase, with applications being migrated to Council's cloud environment. Technical complexities have arisen regarding the migration of all applications to the ICT Cloud environment. Optimisation activities of migrated applications have progressed in parallel.	●				●

### DELIVERABLES STATUS KEY

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



### BUDGET STATUS KEY

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

## CORPORATE CAPITAL PROJECTS

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

PROJECT	PROJECT DESCRIPTION	Q1 COMMENT
 <b>ART GALLERY</b>	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment.	Procurement of potential new artwork is currently on hold while council undertakes the recruitment of its new Gallery Director. Other minor capital works of fixtures, fittings and equipment will be addressed in coming quarter with a view to procure early in quarter 3.
 <b>IPSWICH CIVIC CENTRE/STUDIO 188/ NORTH IPSWICH RESERVE CORPORATE CENTRE</b>	Upgrade and replacement of furniture, fittings and equipment.	Market scans are underway for identified items. Procurement will commence towards the back end of second quarter or early third quarter with delivery ahead of financial year end. Selected capital items in the technical space are generally facing higher than normal lead times for delivery and as such have allowed for this in expected timelines.
 <b>LIBRARY SERVICES</b>	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	Study carrels, additional seating and a new welcome desk have been installed at Ipswich Central Library. Feedback from customers indicated a need for additional space to sit and study and this space is already being well used. Planning is underway for other locations.
 <b>COMMUNITY SAFETY AND INNOVATION</b>	Upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems.	Council has identified approximately 15 cameras that requirement replacement. First stage of works will commence in quarter 2. Field cabinets are being identified with work planned to commence in quarter 3. All planned security system works are now completed.
 <b>PLANNING AND REGULATORY SERVICES</b>	Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.	The upgrade of the animal management facilities have been scoped and a tender is expected to be released to the market in the coming weeks. The project is currently on schedule for works to commence in the new year. Numerous projects are in progress for the cemetery facilities including: Tallegalla Cemetery expansion; Ipswich General Cemetery historic headstone restoration, Moffatt/Bell crypt surround, internal roadway upgrades; Warrill Park Lawn Cemetery section 3 expansion, detailed design on internal road repairs, soil/spoil bunding within the protected Melaleuca Irbyana, concept design for the nursery section, and the concept design/master plan for the cemetery. All work is currently within the budget allocations and the only project behind schedule is the concept design and cost estimate for the Ipswich General Cemetery historic headstone restoration which is expected to be complete by the end of October.
 <b>INFORMATION COMMUNICATIONS AND TECHNOLOGY*</b>	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure.	End user hardware life-cycling has progressed steadily in quarter 1 despite challenging sourcing environment and microchip shortages. Infrastructure and Networks asset replacement process will commence in October to accommodate sourcing timeframes for delivery in quarter 3 and quarter 4.
 <b>NICHOLAS STREET PRECINCT REDEVELOPMENT</b>	Construction and related costs of the retail precincts.	Regular updates for the Nicholas Street Precinct Development are presented to council's Ipswich Central Redevelopment Committee. Reports and minutes can be found on council's website.
 <b>SPRINGFIELD NORTH SPORTS FIELD</b>	Springfield North Sports Field.	Springfield Northern Sportsground: The construction of the Northern Sportsground "Brighton Homes Arena" has been completed. The Brisbane Lions are expected to officially move into the facility in quarter 2.
 <b>CITY DEAL PROJECTS</b>	City Deal Projects.	Endorsement of the guidelines for the SEQ Liveability Fund and Green Urban Infrastructure Fund has been achieved. Development of implementation plan and governance arrangements underway.

PROJECT	PROJECT DESCRIPTION	Q1 COMMENT
 <b>22/23 FLOOD RECOVERY COSTS</b>	22/23 Flood Recovery Costs.	<p>Council has established a Flood Recovery Coordination Program to monitor and manage the delivery of the flood recovery works. This program is broken down into four delivery streams with progress as follows:</p> <p><b>Stream 1: Council Assets</b> – Council has engaged an external contractor to undertake the assessment, procurement related processes, and project management for the delivery of the Sealed Roads and facility recovery works. Council’s internal workforce has begun the deliver of the Gravel Road recovery works which will continue to deliver these works for the next 12 months.</p> <p><b>Stream 2: Waste Clean-up</b> – A drone survey of the waterways has been completed to assist with identifying items misplaced by recent flooding. These areas have now been verified and a program to remove appropriate items is being prepared.</p> <p><b>Stream 3: Environmental Recovery</b> – Council is continuing to undertake the repair of erosion and replanting in the city’s conservation estates, including the repair and reconstruction of many hiking and fire trails. Assessment and recommendation on the bank stabilisation of the ‘City Reach’ of the Bremer river will begin in the coming months. Council is continuing to work with Healthy Land &amp; Water to advance potential funding opportunities to repair riparian damage caused by the flooding across the city.</p> <p><b>Stream 4: Resilient Homes Fund</b> – Council has been working closely with the Queensland Reconstruction Authority to progress the Voluntary Home Buy-back program with the first 12 properties of the initial tranche of 32 homes in Goodna having contracts prepared. Valuation and offers to additional eligible landowners across the city are continuing. Officers are also working closely with the State Government on guidelines for House Raising under the Resilient Homes Fund to ensure appropriate planning controls are maintained.</p>
 <b>IVOLVE*</b>	Planning and implementation of council’s primary Enterprise Resource Planning (ERP) systems.	Quarterly updates for iVolve are presented to council’s Governance and Transparency Committee. Reports and minutes can be found on council’s website.

## AMENDMENTS

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

There are no amendments to the 2022-2023 Operational Plan in quarter one.



# COMMERCIAL BUSINESS UNIT



# IPSWICH WASTE SERVICES PERFORMANCE REPORT QUARTER 1 (JULY–SEPTEMBER)

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## INTRODUCTION

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The quarterly report for the period July to September 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

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## MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

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

### a. Household Hazardous Waste Day

On Sunday 25 September 2022, council hosted its annual Free Household Hazardous Waste Day. This event was extremely well attended by the Ipswich community with over 1,000 visitors coming to council's Riverview Recycling and Refuse Facility to safely dispose of hazardous waste material.

### b. FOGO Trials

In preparation for a possible rolling out a citywide FOGO service in 2023, the weekly FOGO collection trial being conducted in Bellbird Park and Raceview transitioned to a fortnightly collection service. This new fortnightly program commenced the week starting the 12 September 2022 and will continue until June 2023.

For the next phase of this program, council secured grant funding from the Department of Environment and Science to engage a specialist behavioural scientist to test a variety of targeted education and engagement programs aimed at reducing contamination and improving participation.

### c. Fleet

In November 2021, council successfully awarded its new waste truck fleet replacement program to Volvo Group Australia Pty Ltd, with an initial 18 vehicles to be delivered across the next two financial years. In July 2022 the first of these vehicles was handed over to council with another four anticipated to be commissioned in early quarter 2.

### d. Somerset Regional Council

Ipswich Waste Services was successfully awarded the waste collections contract for the entire Somerset Regional Council Local Government area. This new commercial arrangement commenced 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.

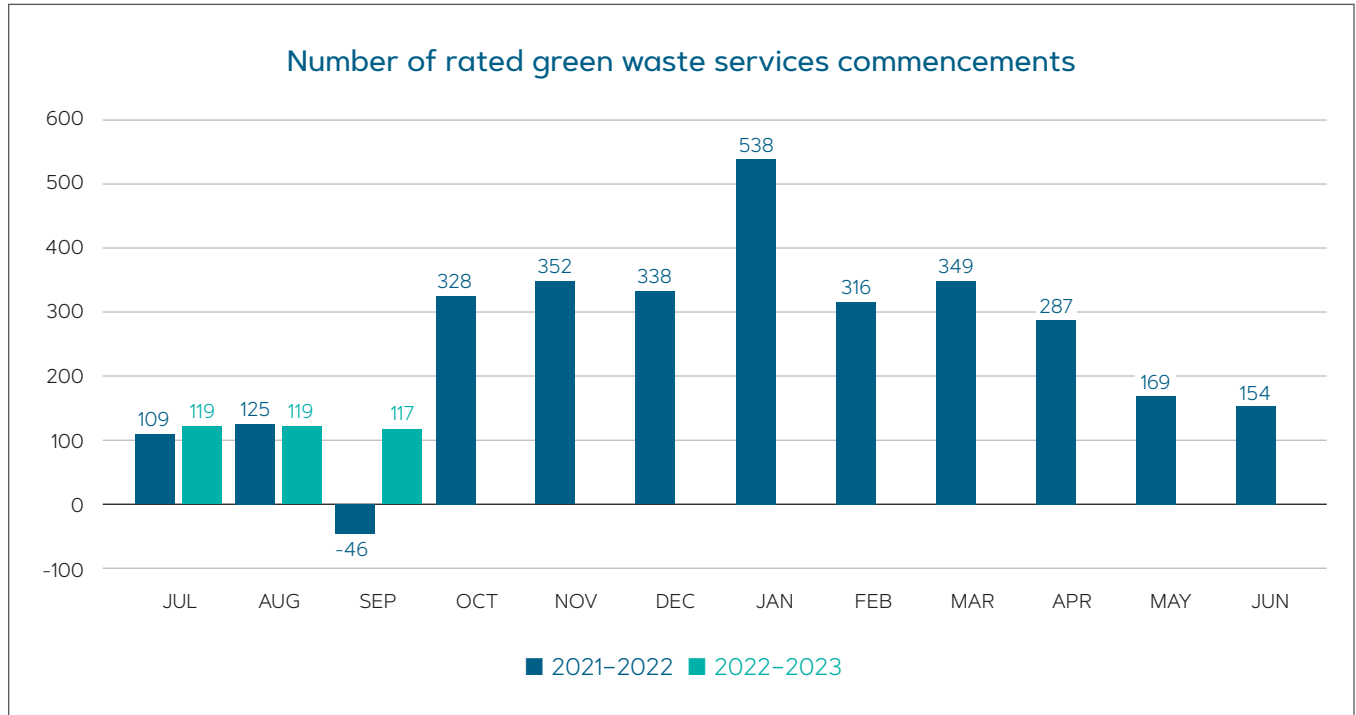
This contract incorporated the rolling out of around 10,000 240L recycling bins and 2,000 240L waste bins, with an associated marketing and education campaign to assist Somerset Regional Council commence a region wide kerbside recycling service.

## Current commercial activities

In Quarter 1 a total of 1,257 Commercial Customers as at the end 30 September 2022.

## Green waste bins

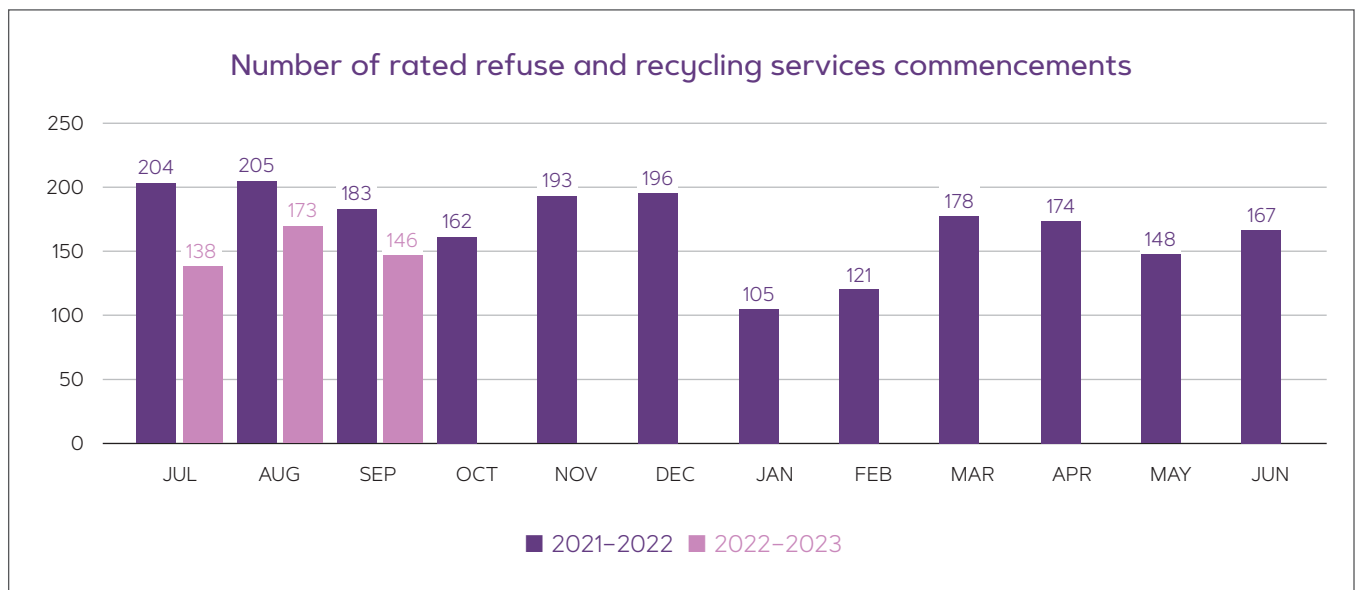
A total of 25,151 properties were rated for the domestic green waste bin as at 30 September 2022.



**COMMENT:** Council has commenced its Opt-In marketing campaign and it is anticipated that this will result in significant increase in uptake in quarter 2.

## Domestic waste (refuse and recycling)

A total of 87,794 properties were rated for waste services as at 30 September 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	July	August	September
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	Quarterly	5.31	6.78	6.50
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	4.64	5.79	9.08

**COMMENT:** IWS Performance has been affected by fleet operational issues. New fleet assets have been acquired with a number of new vehicles expected to arrive during quarter 2.



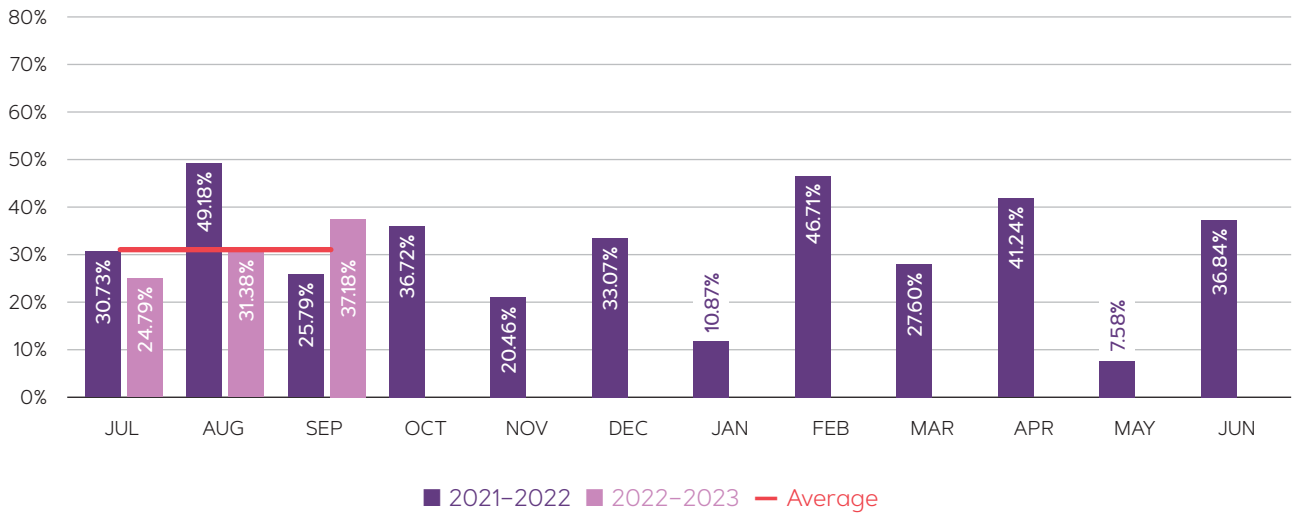
## Processes

PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					July	August	September
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	99.00%	96.00%	93.00%
	# of Requests				497	631	992
	# of Request completed on time				491	607	918
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	81.88%	87.86%	75.00%
	# of Requests				138	173	146
	# of Request completed on time				113	152	110
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	90.00%	89.39%	71.16%
	# of Requests				165	179	215
	# of Request completed on time				395	160	153
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
Achieve operational excellence	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	Quarterly	66.00%	65.00%	27.00%
	# of Requests				597	764	734
	# of Request completed on time				395	500	195

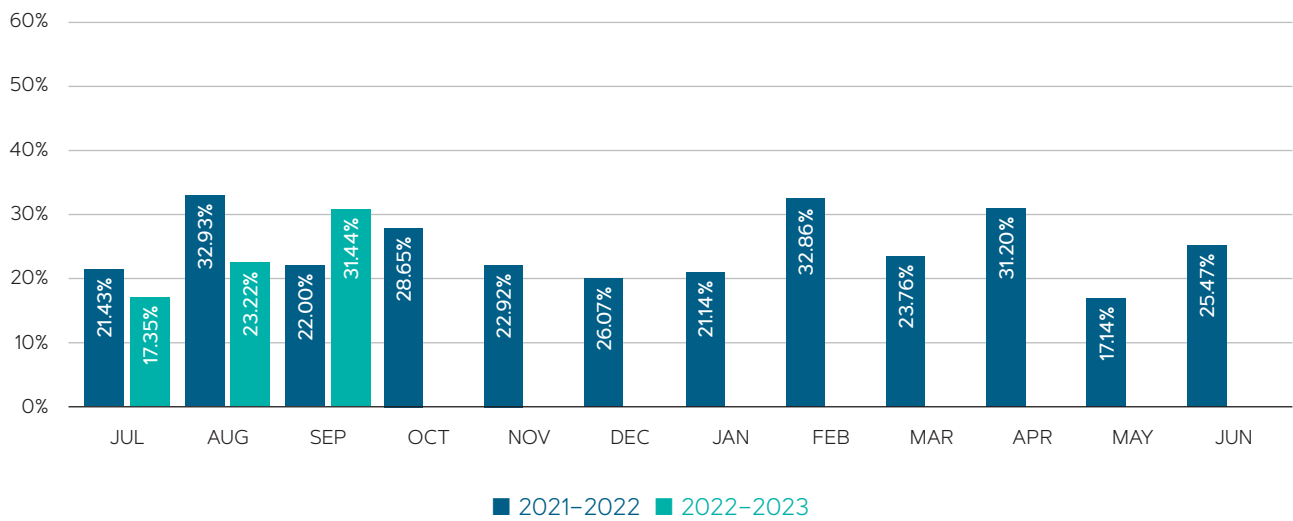
**COMMENT:** IWS Performance has been affected by fleet operational issues. New fleet assets have been acquired with a number of new vehicles expected to arrive during quarter 2.

PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					July	August	September
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	Quarterly	24.79%	31.38%	37.18%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	Quarterly	17.35%	23.22%	31.44%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	9.24%	11.49%	12.95%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	20.05%	20.33%	21.54%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	11.81%	8.29%	10.55%

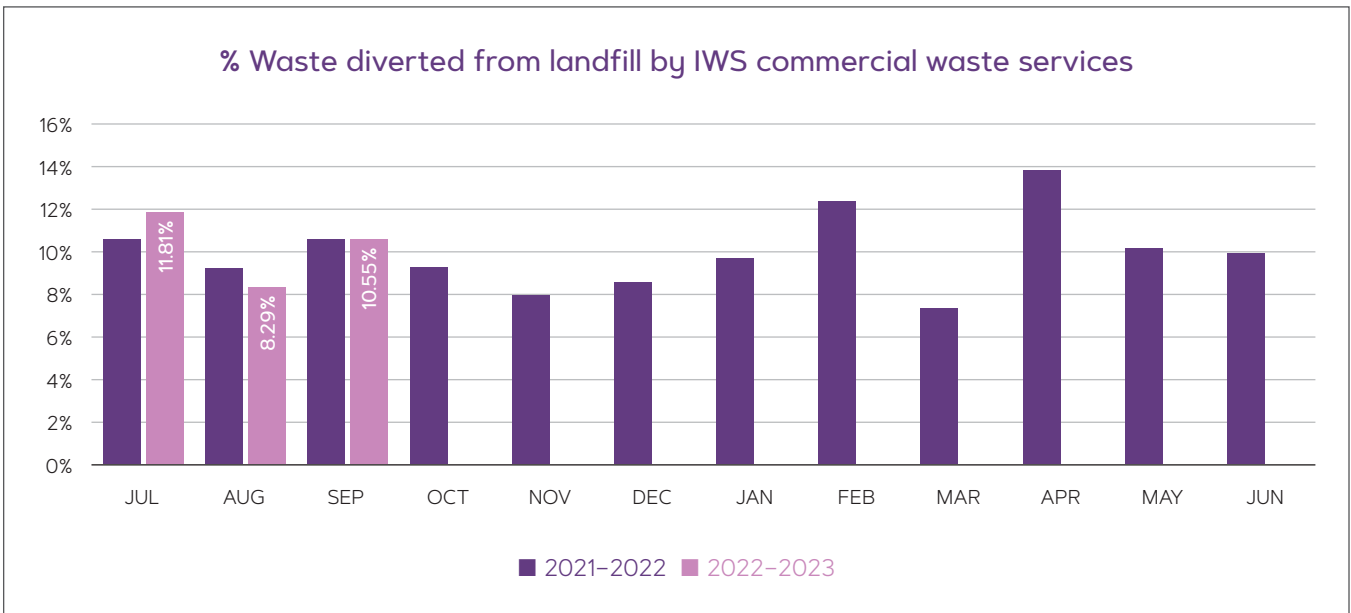
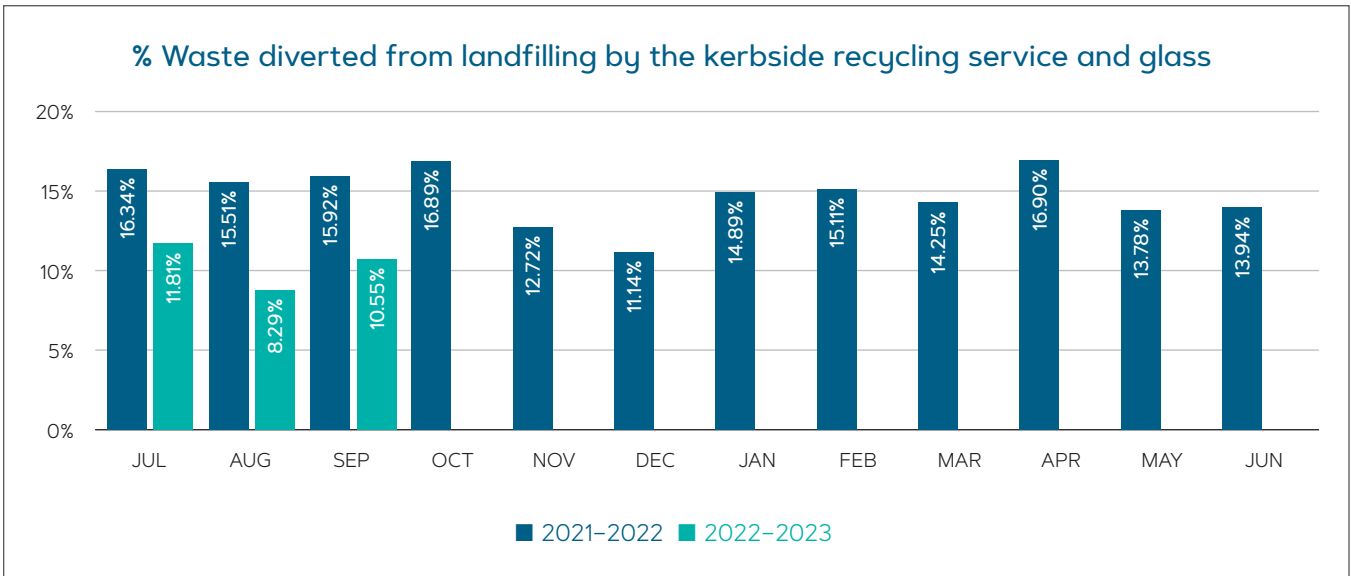
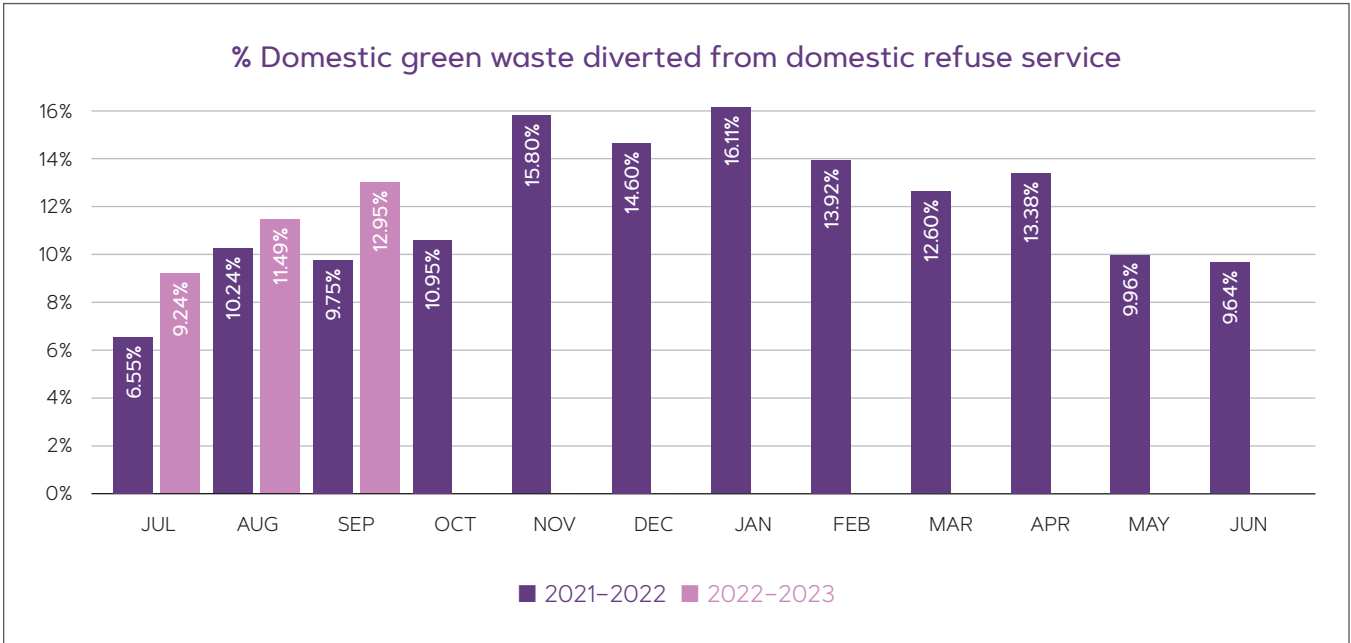
### % Waste diverted from landfilling at the Recycling and Refuse Centres



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







# FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

## Operating result as at 30 September 2022.

The following tables outlines the operating result for the 1 July to 30 September 2022 quarter, and the full 2022–2023 financial year.

### Budget

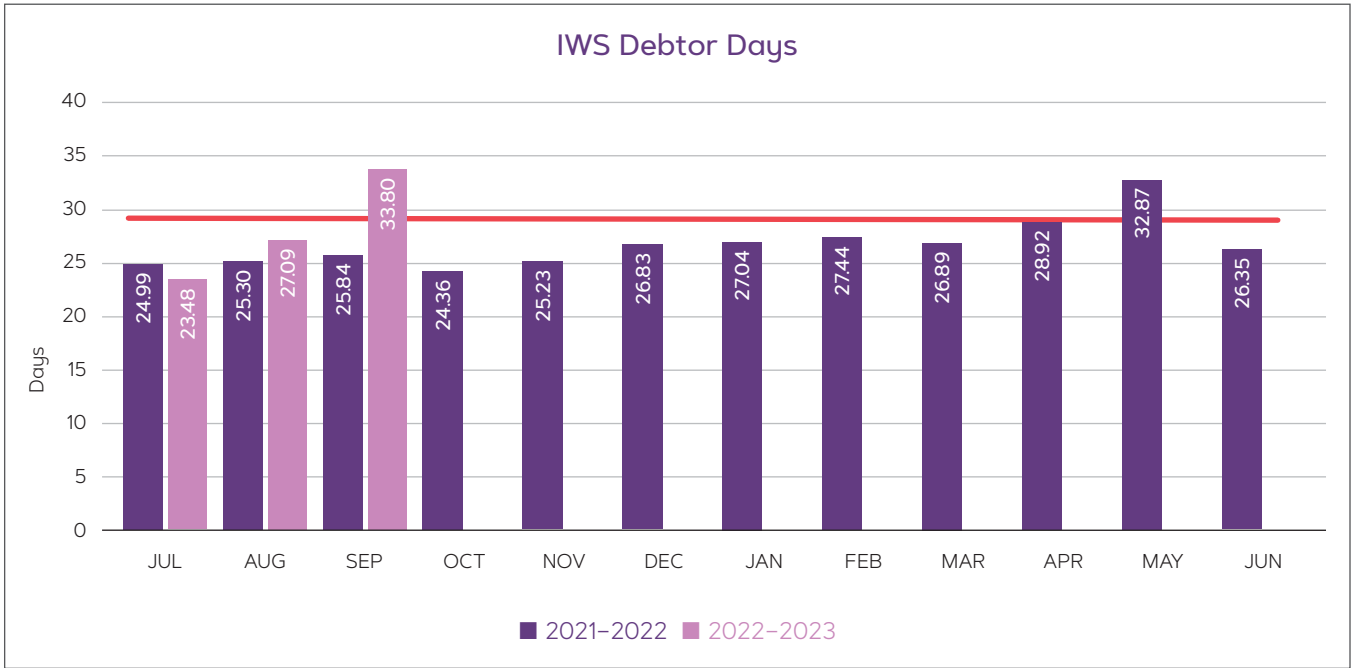
BUDGET V ACTUAL			
FIRST QUARTER	JULY – SEPTEMBER 2022		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	13,213	13,057	157
Operational Expenditure	10,211	9,964	-246
Surplus/Deficit on Expenditure	3,002	3,093	-90
YTD	FY23		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	13,213	13,057	156
Operational Expenditure	10,211	9,964	-246
Surplus/Deficit on Expenditure	3,002	3,093	-90

### 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	23.69%	Quarterly	July – September 22.7%	
	Budget Performance Surplus on Operations	budgeted net surplus	>budgeted net surplus	Quarterly	Budget QTR \$000s 3,093	Actual QTR \$000s 3,002

**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	July	August	September
Provide value to shareholders	Debtors Days Outstanding	<38 days	<28 days	Quarterly	23.48	27.09	33.80



## Revenue

Revenue is 1.2% above budget estimate.

## Expenses

Expenses are 2.5% above budget estimate. This is primarily due to budget timing of recoverable commercial costs for which an offsetting Revenue will be received.

## Capex

Budget for the year for the Waste program \$665km with a total spend as at 30 September of \$211,000 (34.31%). The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

## Conclusions

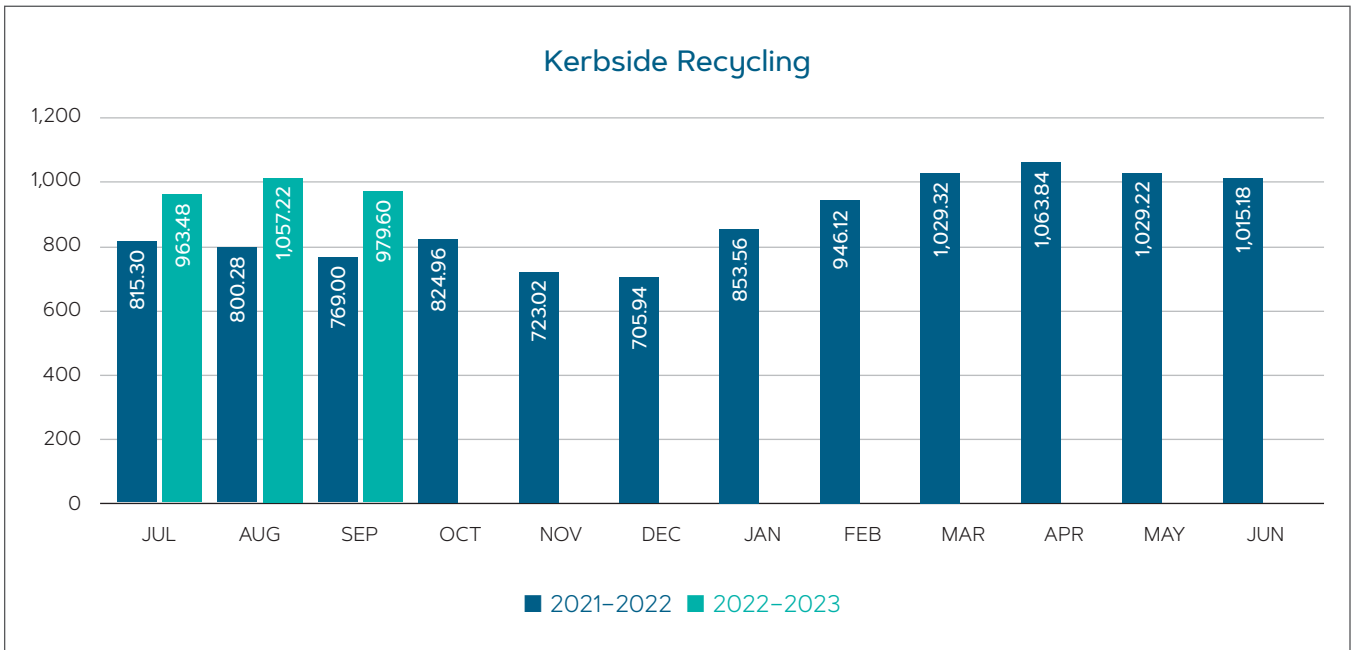
Overall Ipswich Waste Services is returning a \$3 million dollar surplus on expenditure at the conclusion of quarter 1. Revenue offsets which fund the current expenses incurred on commercial contracts are yet to be received. It is anticipated that the budgeted surplus will be restored in the following quarter.





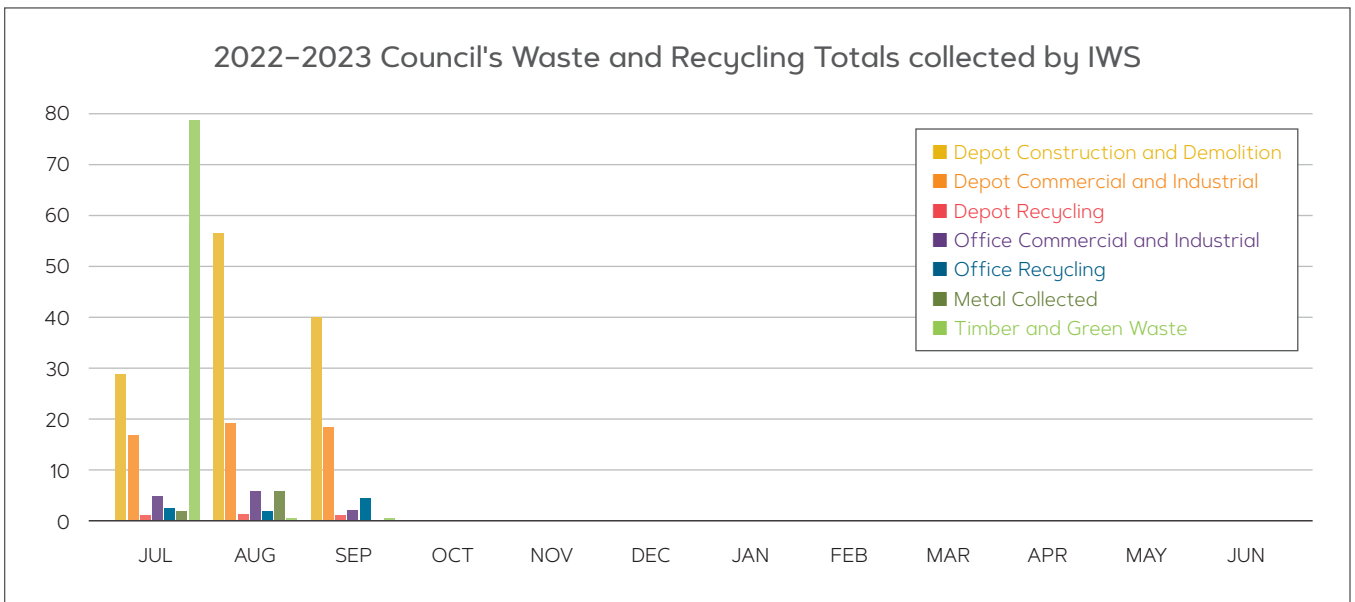
# WASTE AND RECYCLING VOLUMES

## 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

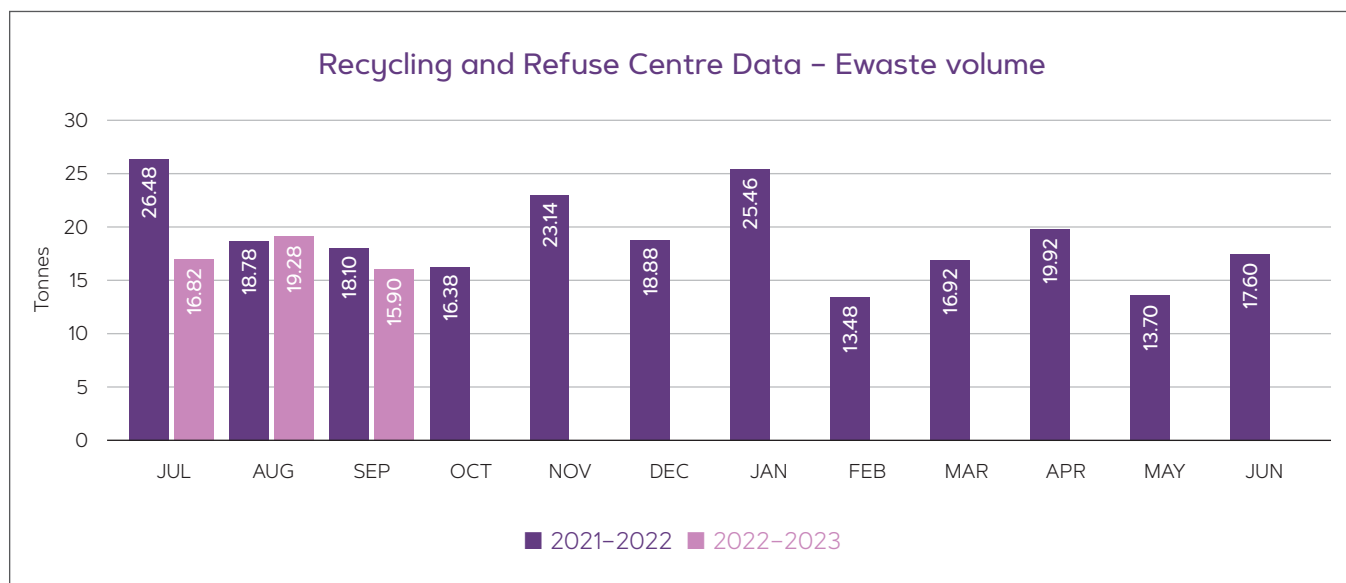


# RECYCLING AND REFUSE CENTRE DATA

## Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
July	10,742	11,643	11,619	954	1,056	1,191
August	12,493	11,409	12,091	1,113	1,086	1,212
September	11,650	11,887	12,652	1,055	1,171	1,238
October	14,510	13,130		1,058	1,294	
November	11,493	12,283		1,103	1,177	
December	14,556	16,936		1,413	1,795	
January	15,746	17,520		1,541	1,574	
February	13,704	10,828		1,144	1,044	
March	13,610	17,292		1,118	2,194	
April	13,024	14,039		1,279	1,394	
May	11,900	10,281		1,089	1,042	
June	10,185	11,728		909	1,190	
<b>TOTAL YEAR TO DATE</b>	<b>153,613</b>	<b>158,976</b>	<b>24,743</b>	<b>13,776</b>	<b>16,017</b>	<b>3,641</b>

## Ewaste volume





# RECYCLE 5

-   
 1 GLASS
-   
 2 PLASTIC
-   
 4 CARDBOARD

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