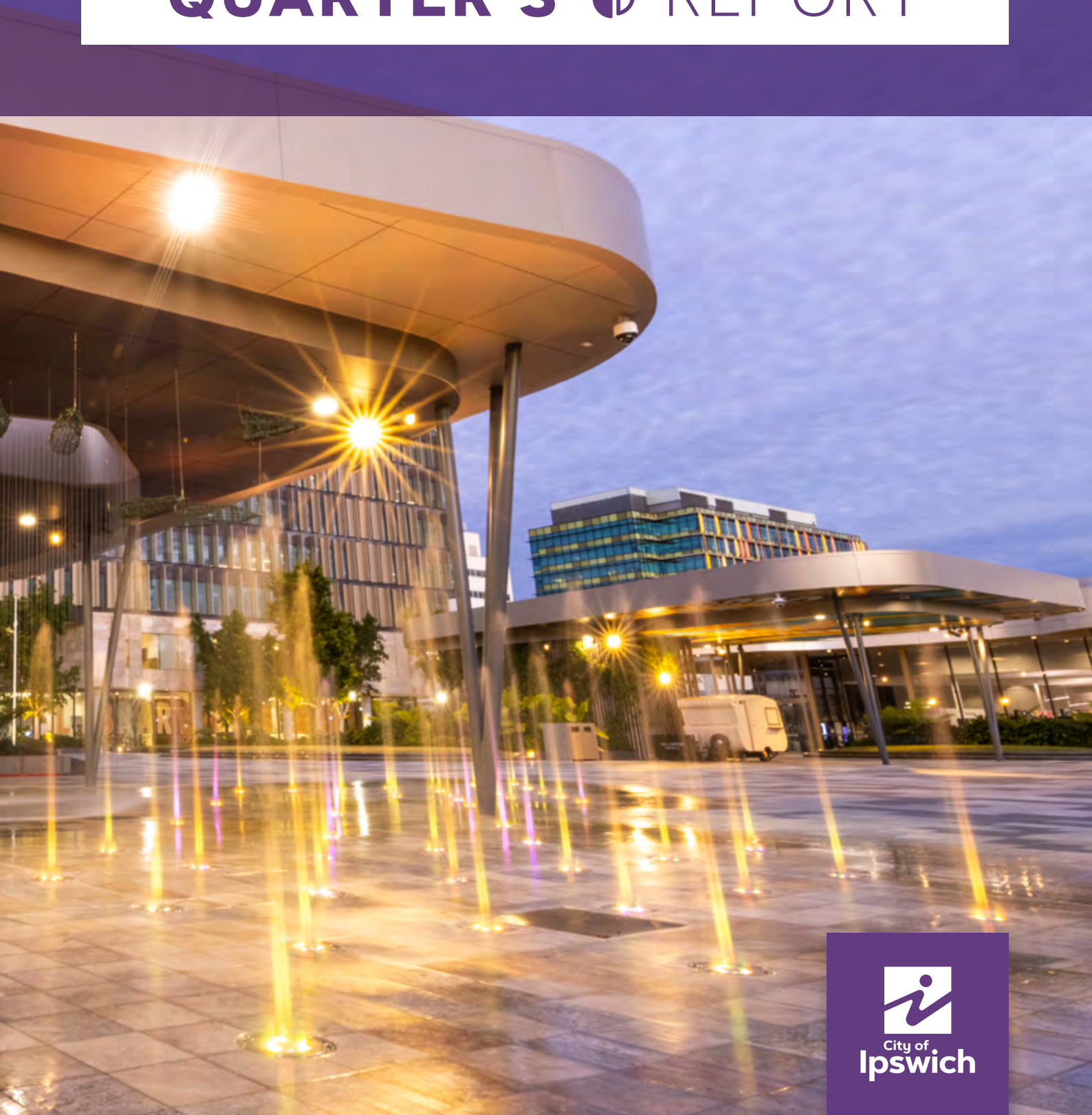


IPSWICH CITY COUNCIL ■ ANNUAL PLAN

2022-2023

QUARTER 3  **REPORT**



Acknowledgement of Country



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

The Ipswich City Council – Indigenous Accord Symbol Story

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

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

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

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

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

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LOOKING AHEAD: iFUTURE CORPORATE PLAN 2021–2026

Your vision, Our journey, Council's plan

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

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

IPSWICH

*a city of
opportunity
for all*

JOIN US

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



Vibrant and Growing



Safe, Inclusive and Creative



Natural and Sustainable



A Trusted and Leading Organisation

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



COMMITMENT TO HUMAN RIGHTS

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

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

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

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

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

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

The services provided by council fall under five broad categories:

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

The three spheres of government

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

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

The Federal Government:

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

State Governments:

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

Local Governments (councils):

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



CITY OPERATIONAL PLAN 2022–2023

Delivering iFuture outcomes through projects and programs.

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

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

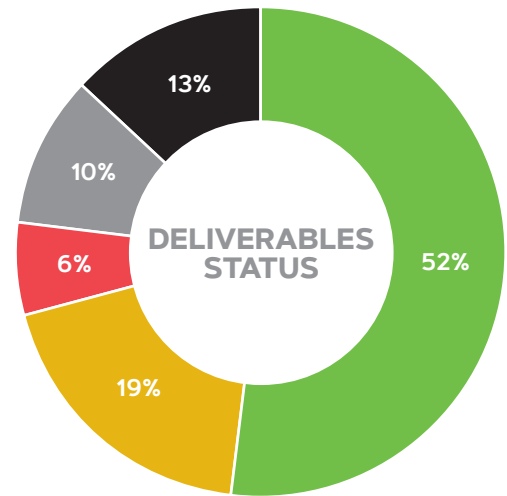
This report provides a progress report for delivery of the Operational Plan for the period 1 January 2023 to 31 March 2023 showing the Operational Plan 2022–2023 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Infrastructure and Environment Department reports monthly on the Capital Works Program delivery for asset rehabilitation, transport, traffic, facilities and waste. In the 2022–2023 financial year, the quarterly report will provide updates on the Corporate Capital Projects listed in the 2022–2023 Annual Plan.



PERFORMANCE QUARTER 3 2022-2023

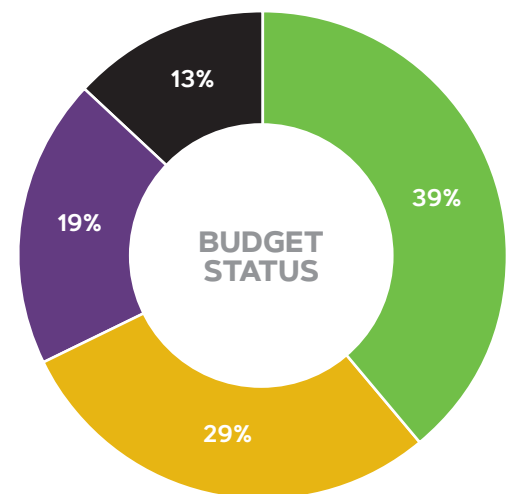
Deliverables Status

STATUS		No.
ON TRACK	●	16
NEEDS ATTENTION	●	6
AT RISK	●	2
OTHER*	●	3
COMPLETE	●	4
TOTAL		31



Budget Status

BUDGET STATUS		No.
ON TRACK	●	12
UNDER	↓	8
OVER	↑	1
OTHER*	●	0
NO BUDGET ALLOCATED	●	6
PROJECT COMPLETE	●	4
TOTAL		31



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



VIBRANT AND GROWING

New Ipswich public transport corridor on track with Canberra visit.

A recent delegation to Canberra to meet with key government stakeholders to discuss the vital Ipswich to Springfield Central Public Transport Corridor (I2S) was well received.

The delegation included representatives from council, Sekisui House, Multicultural Australia and Ipswich Show Society, and advocated for federal support



and investment for the rail corridor at Springfield to expand and connect to Ipswich Central.

The benefit of a mass transport solution such as rail to the local government area would take the strain off our local road network as our city rapidly expands.

In conjunction with key local stakeholders, council highlighted the genuine social and economic benefits the proposed 25-kilometre public transport corridor project would deliver to Ipswich residents, particularly those from the most culturally diverse and lower socio-economic communities with limited access to public transport.

The I2S corridor would link the city's two population centres through the fast-growing suburbs of Ripley, Redbank Plains and Deebing Heights, avoiding forecast congestion costs of more than \$1 billion.

The next stage of delivery for I2S is the Options Analysis and then a Detailed Business Case, which will progress the project to shovel-ready.

I2S has been recognised by Infrastructure Australia and is on its list of investments ready for delivery, and nationally significant priorities for Australia's governments to progress in the near, medium and longer term.

Ipswich libraries go from strength to strength in 2022

Council's six public library branches welcomed nearly 600,000 visitors last year, with every branch recording an increase in visitor numbers across 2022.

In the city centre, the new Ipswich Children's Library recorded 123,575 visitors, a 44 per cent uptick in popularity from 2021.

More than 40,000 families visited the Ipswich Children's Library during the school holidays last year – an average of more than 530 visitors a day.

The Ipswich City Council Library Branch Services Annual Report Card 2022 was presented to the Community, Culture, Arts and Sport Committee on Thursday 9 February.

By total visitor, loan and new membership numbers, Springfield Central Library was the most popular, welcoming 208,989 visitors – an increase of 17 per cent from 2021.

In the Nicholas Street Precinct, Ipswich Central Library reported a doubling in after-school attendance numbers, and a visitor number increase of 12.5 per cent.

Extended Friday opening hours for Rosewood Library also successful with the library now opening at 9.00 am instead of 12.00 pm and recording a 21.5 per cent increase in visitor numbers across 2022.

The 2021–2022 Ipswich Libraries Survey Report, which collected 1,512 responses also demonstrated a 98.4 per cent satisfaction rate and 15 per cent increase in the perceived importance of library services on offer.



THEME 1 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement the Ipswich Central Revitalisation Project	Progress continues to deliver tangible improvements in Ipswich Central; an Expression of Interest process of building owners for 'Top Shop Living' has concluded and the findings will inform an Inner City Living Strategy. Successful artists were selected in The Green Walkable Streets artwork competition and the installation of wrapping of electrical boxes has commenced with two wrapped to date and several planned for the coming months. Due to the large number of entries, some of the remaining artworks will be utilised in other art projects in Ipswich Central. The last CBD Tavern mural has been completed by Bremer State High School students and the bus seat painting by local First Nations artist, Tallman, has continued along Bell Street. The Digitisation of the Place Plans has been delivered with an interactive project page on Shape Your Ipswich. The project budget has dropped to an underspend for quarter 3 due to a reallocation of operational expenses to the capital program. The expenses supported the street patio works.	●	●	●		⬇️
Operational	Develop an options analysis for the Ipswich Civic Centre	The appointed consultancy firm submitted a draft report during quarter 3 and is currently in the final stages of review ahead of submitting for further consideration by council. It is expected that a final report will be submitted early in quarter 4 allowing council sufficient time to consider and confirm the next stage of the project. The final report will provide a detailed review of the current demand for the city's civic, performing arts and event spaces that will help inform a future decision on the potential upgrade and or expansion of the existing facility in the city centre.	●	●	●		●
Operational	Deliver options analysis reports for identified community sporting facilities	The project went to market during quarter 3 with the initial panel reviews resulting in council seeking further information ahead of awarding the contract to the potential consultants. The additional request for information was called for as the core deliverables of the options analysis had changed sufficiently in light of works completed under the Local Government Infrastructure Plan project, triggering the change. The updated information was received and assessment commenced, with an expectation that a suitable consultancy will be appointed in the early stages of quarter 4.	●	●	●		●
Operational	Develop a Parks Pathway Infrastructure Plan	The Parks Pathway Infrastructure Plan has been finalised. An implementation plan has been developed which prioritises pathway projects for completing walking loops and minor pathway projects. The plan will be used to consider future projects through the capital program of works.	●	●	●	●	●
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	The updated Preliminary Business Case has been finalised and a formal submission has been made to Infrastructure Australia in quarter 3.	●	●	●	●	●
Operational	Update council's standard drawings	This activity has been deferred/discontinued for the 2022–2023 financial year.	●	●	●		●

DELIVERABLES STATUS KEY

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

BUDGET STATUS KEY

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

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Develop an Effective Asset Management Plan	<p>The Effective Asset Management Project continues to address the Asset Management Roadmap. The Project is progressing, with the following three key deliverables now finalised:</p> <ul style="list-style-type: none"> Infrastructure Asset Management Policy Asset Management Governance Guide Asset Management Roles and Responsibilities Administrative Directive. <p>The Project is now focusing on progressing the Strategic Asset Management Plan and working with the iVolve Program for the proposed new Asset Management Information System. The project has experienced some delays this quarter due to its complexity and the extensive consultation required to be undertaken across council.</p>	●	●	●		●
Operational	Local Government Infrastructure Plan (LGIP)*	Finalisation of the draft LGIP and extrinsic material was completed during this quarter. Briefings with elected representatives were held during March, with the draft LGIP endorsed by council on Thursday 23 March. The draft has now been submitted to the State Government for their review.	●	●	●		●
Catalyst	Continue the preparation of the new Planning Scheme	<p>Work continued this quarter to finalise the draft Planning Scheme. The draft was endorsed by council in early March and has now been submitted to the State Government for their review. Once the State Government completes their review, the project can progress to the next stage (public consultation). The project team are dependent on the State Government confirming its agreement that public consultation can go ahead within identified timeframes.</p>	●	●	●		⬇

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

DELIVERABLES STATUS KEY

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

BUDGET STATUS KEY

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





SAFE, INCLUSIVE AND CREATIVE



Free neon fun and live tunes return to Ipswich CBD

Monthly free live music events have returned to the outdoor stage in Ipswich's city centre with Tunes in Tulmur on Friday 24 February.

Tunes in Tulmur is a popular monthly free showcase in the Nicholas Street Precinct that combines live music, food trucks, roving performers and a licenced bar.

The second Tunes in Tulmur for 2023 featured M180'S VICE headlining an 80s themed night, while the March event welcomed a country music theme.

\$63,000 council partnership for Ipswich Show's 150th birthday

Council has approved a \$63,000 partnership investment for the 150th Ipswich Show in May, recognising the milestone event for the iconic regional show.

Ipswich Mayor Teresa Harding said council wanted to recognise and celebrate the Ipswich Show's 150th birthday, with the Show Society presenting a bold and expanded plan for the 19, 20 and 21 May event.

Agricultural shows are a mainstay of regional economies. This year's show offers a three-day program of historic and contemporary events and celebrations.

The Show's animal precinct will expand onto new land next to Warwick Road, with farm and native animals, as well as sheep shearing, cow milking and sheepdog trials.

A new historical precinct will also walk visitors through our rich history, while a Paddock to Plate zone will celebrate the wide offerings of farmers, producers, growers, winemakers and distillers from across south-east Queensland.

First held in 1873, the Ipswich Show has grown from a small country fair to one of the largest regional shows on the Queensland Agricultural Show Calendar, attracting more than 25,000 visitors annually.

A \$63,000 partnership is a continuation of council's long commitment to this and other community events.

This is a one-off special partnership to recognise a genuine milestone for our city with council's funding support to revert to the standard process next year and beyond.



THEME 2 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Develop an Inclusion and Connectedness Plan	The first community engagement component to shape the Inclusion and Connectedness Plan has drawn to a close. 300 community members living with disability or caring for, working with, passionate about, or supporting people living with disability have spoken directly to internal staff or consultants sharing their inside knowledge, feedback, and experience. More than 100 surveys were completed, forming a clear picture of community sentiment, values, and beliefs and providing data sets not previously available to guide decision-making. Informed by the valuable feedback provided by the community, the Inclusion and Connectedness Plan will be drafted and prepared for the next stage of community consultation.	●	●	●		●
Catalyst	Implement the Creative Industries Action Plan	The Push have been engaged to deliver a youth focused Music Career Expo with Ipswich Youth Advisory Committee engaged to support the project. A new program ARTiculate has been developed in collaboration with Ipswich Art Gallery and the City Events team, and is planned to be launched next quarter. ARTiculate aims to upskill local artists in grant writing, developing proposals and marketing their work. Creators of Ipswich Summit 2023 planning is underway, with the event taking place on the opening day of SPARK Ipswich in quarter 4. The first round of the Regional Arts Development Fund (RADF) received eight full applications, six of which received funding totalling \$106,347.	●	●	●		⬇
Operational	Develop a Youth Employment Program	Council is partnering with Aviation Australia, TAE Aerospace, and TAFE Qld to deliver an Aeroskills Career Pathway program. This program connects Ipswich's education and industry sectors to support workforce qualifications and skills. The program launched on 9 February aiming to enrol 15 students with a maximum capacity number of 20. However, the program was over-subscribed, and capacity was increased to allow 28 local year 10 and 11 students to participate in the school-based traineeship at the TAFE QLD Ipswich campus.	●	●	●		●
Operational	Implementation of the Queensland Resilience and Risk Reduction (QRRRF) flood intelligence project	The project team have delivered improvements to the operational flood interpolation system based on experiences of the Flood event of February/March 2022. Scoping for additional phases has commenced and procurement undertaking. Delivery is to occur in the quarter three of the 2022–2023 financial year.	●	●	●		●
Catalyst	Continue with the preparation of Strengthening Ipswich Communities Plan (SICP)	The delayed data work from quarter 2, which is necessary to inform facility needs and requirements, was completed in quarter 3. Work continues to build on this data to provide better details on facility requirements and to prioritise the non trunk infrastructure network. Prioritisation of LGIP work has caused some delays in the completion of SICP activities, as the same resource has been allocated to both projects.	●	●	●		⬇

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

Special urban wetlands projects boost Ipswich waterway health



In celebration of World Wetlands Day on 2 February, council moved forward with two special wetland projects set to improve the city's urban waterways and native environment.

Projects at Bremervale Park in Raceview and Harry Ratnam Park in Redbank Plains will transform two urban creeks into native wildlife havens.

Urban wetlands reduce pollutants entering local waterways, offer habitat for native plants and animals and provide benefits to residents such as urban cooling and views of a thriving natural environment.

These are unique environmental projects for Ipswich City Council as ephemeral wetlands remain as dry areas most of the time, only holding water for a short period after a rain event.

As the water drains away, it filters into the ground, removing pollutants from stormwater run-off and improving the health of our local waterways.

The twin projects are part of council's Stormwater Quality Offsets Scheme, which is funded by developer contributions specifically for waterway health improvement initiatives.

Extraordinary clean-up nears completion after 2022 Ipswich flood

More than six tonnes of waste have been cleaned up from the city's waterways by council in the year since the February 2022 flood.

Remarkably heavy rainfall last year saw a deluge flooding the Bremer River, swamping the city centre and several low-lying suburbs.

The initial flood in February 2022 was followed by a second event in May, which saw the clean-up efforts commence a second time around.

The significant clean-up task involved clearing away more than 570 debris items across the city.

In the first two weeks of disaster after the February flood, council assisted the community in removing almost 10,000 tonnes of waste, with 4,200 tonnes being flood waste material.

Following the immediate disaster clean-up, council created a dedicated internal team that focused on cleaning up the city's rivers and waterways in the months after. Since the immediate response, council crews have kept up their efforts to clean up the city, removing tonnes of waste from the city's rivers, creeks, parks and public spaces.

This team has worked to clean up some of the hardest-hit areas including Colleges Crossing, Rotary Park at Booval, Riverside Park at Karalee, Tite Family Park at Bundamba, and Katherine Court Reserve at Karalee.

6.158 tonnes

Almost 600 flood debris and waste items have been removed from Ipswich's waterways.

IPSWICH FLOOD RECOVERY

Ipswich

THEME 3 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implement a Sustainability Community Education Program	The councils that are planning to participate in the South East Queensland Climate Resilient Alliance are working to finalise the Memorandum of Understanding and Terms of Reference (ToR). Ipswich has provided the lead legal review of the documents for the other participating councils' legal teams to review.	●	●	●		⬇️
Catalyst	Implement the Future Waste Collection Services (FOGO Trial) Audit	During quarter 3 council made its first of three claims against the grant it secured from the Department of Environment and Science for funding relating to the development of a Behavioural Change program. Also the initial 20 week Bin tagging program came to a conclusion with council receiving a comprehensive summary report from the findings of this program. The 5th independent material composition audits were also completed during this quarter showing a significant reduction in contamination between the June 2022 and January 2023 audits.	●	●	●		●
Operational	Develop the Open Space Strategic Plan	The Open Space Strategic Plan (OSSP) has continued through quarter 3 and has commenced stakeholder workshops. However, recent prioritisation of the Local Government Infrastructure Plan (LGIP) project has resulted in the OSSP being delayed. As a result, the OSSP will now continue into the 2023–2024 financial year.	●	●	●		⬇️
Catalyst	Finalise Development of the Natural Environment Policy and Strategy	This activity was completed in quarter 2.	●	●	●		●
Operational	Development of a Cultural Landscape Investigations Report for Flinders-Goolman Conservation Estate	All projects requiring 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 stakeholder engagement plan was finalised and the project team has engaged with senior management teams across all five council departments to introduce the climate risk management project and gain support for the roll out of the project with their respective teams. Climate change/risk educational material has been developed for the purpose of the stakeholder engagement sessions.	●	●	●		●
Operational	Finalise the Urban Greening Plan and develop a Nature Conservation Strategy	The Heat Mapping Project has been completed with day and night data captures received. The first of four Urban Greening Plan launch days was undertaken on Saturday 18 March at Alfred Seymour Park, Bundamba. Development of the Urban Greening Procedure is continuing with internal stakeholder engagement. Identification of vacant tree sites with the Urban Greening Program supervisor is continuing.	●	●	●		●
Operational	Develop Open Space content for inclusion in Local Government Infrastructure Plan (LGIP)	The open space content for the new LGIP has been completed in accordance with the LGIP Project Management Plan.	●	●	●		●
Catalyst	Continue implementation of the Waste and Circular Economy Transformation Directive program	The Implementation Plan based on the 10 directive principles continues to be implemented across the various departments of council. The collaboration on the Code of Practice has been delayed, however the project team have continued to liaise with Waste Recovery Industry of Queensland to progress the Memorandum of Understanding to finalisation for adoption. The Joint Task Force continues to meet to address relevant elements of the Directive.	●	●	●		●

DELIVERABLES STATUS KEY

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

BUDGET STATUS KEY

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



A TRUSTED AND LEADING ORGANISATION



Citywide audit of Ipswich road conditions underway

Council has begun an audit of the city's road network as part of its annual road resurfacing program.

Preliminary investigation works to assess road conditions will take place over the coming months.

Council's Capital Works Program 2022-2025 includes \$55 million over three years for a sealed

road resurfacing program to extend the life of the city's road network.

The assessments will allow council to prioritise the roads that need resurfacing in the 2023-2024 financial year. Projects are prioritised using modelling that considers the road's condition, the amount of traffic and types of vehicles using the road. The data is then analysed and placed into council's Capital Portfolio of Works for delivery.

Tulmur Walk unveiled in Ipswich's Nicholas Street Precinct



Twin openings of new business Sofia Nails and the internal mall known as Tulmur Walk marked the first milestone for 2023 in the Nicholas Street Precinct redevelopment.

The opening of Tulmur Walk will provide an internal link between Nicholas Street Precinct and the Ipswich Train Station, with Sofia Nails the first tenant to open for trade inside.

Council is delivering on its commitment to revitalise Ipswich Central with the inclusion of several new businesses and facilities in the precinct set to open later this year.

Construction is also progressing well for Sushi Hyo, joining Zambrero, That Dumpling Place, Stellarossa and Gelatissimo in a growing range of dining options available.

The Nicholas Street Precinct will once again be a hub for great food, shopping and outstanding services.

Tulmur Walk and Sofia Nails opened Thursday 12 January 2023.

THEME 4 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement council's People and Culture Strategy	The People and Culture Strategy Implementation Program 2022–2023 comprises 10 projects, of which three are now completed. This includes the Certification of Industrial Agreements Project and The Queensland Audit Office Remediation Project. Remaining projects include initiatives to provide professional development opportunities and vocational pathways for employees, implement workforce analytics dashboards to enable data-driven decision making and initiatives to ensure a culturally safe and supportive workplace for Aboriginal and Torres Strait Islander employees.	●	●	●		●
Catalyst	Customer Experience Strategy finalisation and phased implementation	A formal Customer Experience (CX) Program of Work plan has been developed that includes all actions and priorities as at 1 January 2023. Each priority (some combined) has draft project plan. Project Plan leaders have been identified and governance establishment has commenced. There have been some delays which will impact the timing of the delivery of the program. The notations relating to quarter 3 Status and quarter 3 Budget are relating specifically to the new plan established on 1 January 2023 and not the work previously completed in 2022.	●	●	●		⬇
Catalyst	Continuation of the iVolve project to implement a technology solution for council	The iVolve Program continues to work towards enhancing technological capability to enable council to deliver on its strategic, economic and operational mandate. Information has been received from suppliers in response to an Expression of Interest for the iVolve components providing council with invaluable information on the solutions available in the market. The first iVolve project to transition council from Oracle E-Business to Oracle Fusion Cloud is now underway. Sequencing for the next set of iVolve projects is being discussed.	●	●	●		●
Operational	Implementation of Information Security Management Systems framework	It is expected that the Information Security Management Systems (ISMS) suite of documents will be submitted to the ICT Steering Committee at the May meeting. It is also anticipated that the new Security Managed Services arrangement will be onboarded in quarter 4, including penetration testing and a compromise assessment. During the onboarding process, the ISMS priority controls will be implemented.	●	●	●		●
Operational	Continued implementation of ICT Strategic Plan	Progress has been made on key digital enablement initiatives, including the implementation of a process automation platform with SME training delivered. The draft Data Management Framework, handbook and Administrative Directive have been distributed for consultation, with substantial progress on the Implementation Plan use cases.	●	●	●		●
Operational	Implement enterprise GIS platform	Contract executed in January 2023 and the first phase (discovery) of the project is underway. Workshops with the vendor have commenced and it is expected that design solution options will be provided to council by end of quarter 4.	●	●	●		⬇
Operational	Optimise the ICT Cloud and Disaster Recovery Initiative	A review of the ICT Service Continuity Plan is in progress and expected to be completed in quarter 4. Failover capability for the Oracle AWS instance was operationally tested and demonstrated to be fit for purpose. ICT cloud optimisation through performance monitoring, load balancing and normalisation is operational and effective.	●	●	●		⬆

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	Q3 COMMENT
 ART GALLERY	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment.	With the commencement of the new Gallery Director, procurement of potential new artworks have commenced. Whilst research and due diligence remains ongoing, the team have identified selected items and will proceed with acquisition ahead of the end of the financial year. Other minor capital works of fixtures, fittings and equipment remain on schedule for completion within permitted time frames.
 IPSWICH CIVIC CENTRE/STUDIO 188/ NORTH IPSWICH RESERVE CORPORATE CENTRE	Upgrade and replacement of furniture, fittings and equipment.	Procurement remains ongoing for selected items with delivery within permitted time frames still expected. Delays on identified technical pieces is not as significant as in previous quarters and expected to be less of an issue towards the end of the financial year. Additionally, significant acquisitions have been completed this quarter.
 LIBRARY SERVICES	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	Furniture and fittings are being replaced at library locations that require a refresh. Specific locations have also received replacement of high backed furniture to improve the line of sight.
 COMMUNITY SAFETY AND INNOVATION	Upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems.	15 Cameras have been identified for upgrading under the Upgrade of CCTV Program of works. All cameras have been supplied, with six installed to date and nine to be installed by the end of May.
 PLANNING AND REGULATORY SERVICES	Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.	<p>Procurement has been finalised and a contractor has been engaged. The full delivery schedule is being developed, with works to commence alongside flood recovery.</p> <p>Both the Tallegalla Cemetery Expansion Project and Ipswich General Cemetery – Pioneer Headstone Heritage Project are progressing through the procurement stage for the delivery of detailed design development prior to construction. The ground surround to protect the Moffatt Vault has been completed. Refurbishment of internal roads at the Ipswich General Cemetery are expected to commence on 29 March 2023. Soil bunding work at the Warrill Park Lawn Cemetery is currently in the procurement stage seeking a suitable contractor to construct. Components of the Section 3 expansion works for Warrill Park Lawn Cemetery will be carried over to next financial year.</p>
 INFORMATION COMMUNICATIONS AND TECHNOLOGY*	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure.	Sourcing has improved significantly in the previous quarter, as shortages and post-pandemic logistics issues ease. A significant focus is the retirement of 3G networks and upgrading devices that previously relied on this network. Assets include flood monitoring, traffic management and public safety equipment. In the coming quarter, software will be deployed to improve the visibility, security and management of mobiles, tablets and other hardware across council's networks.
 NICHOLAS STREET PRECINCT REDEVELOPMENT	Construction and related costs of the retail precincts.	Please refer to latest Ipswich Central Redevelopment Committee minutes for status update.
 SPRINGFIELD NORTH SPORTS FIELD	Springfield North Sports Field.	Minor capital work continues at the precinct, whilst the Brisbane Lions are now fully operational within Brighton Homes Area.
 CITY DEAL PROJECTS	City Deal Projects.	The SEQ City Deal is progressing well with two significant updates available for this quarter. Approval from all levels of government for the Ipswich to Springfield (I2S) business case to proceed has occurred and a procurement brief has been formally released to the market by the State Department of Transport and Main Roads (TMR) to engage a consultant to progress. Also, the proposed Sub-Regional Alliance (Logan City Council, Redland City Council and Ipswich City Council) Materials Recovery Facility (MRF) funding submission is advancing through the approval consideration process with the Queensland Government.

PROJECT	PROJECT DESCRIPTION	Q3 COMMENT
 22/23 FLOOD RECOVERY COSTS	22/23 Flood Recovery Costs.	<p>Works continuing across 4 program streams.</p> <p>Stream 1: Council Assets</p> <p>Council has finalised the assessment of the Sealed Road Network and completed submissions for approx. \$29 million worth of repairs. Council has finalised the assessment of the Gravel Road Network and completed submissions for approx. \$12 million worth of repairs. Council has completed submissions for repair to its Parks and Sporting facilities worth some \$25 million in repair.</p> <p>Stream 2: Waste Clean-up</p> <p>Council has finalised the clean-up of waste from the waterways adjacent to council land. Approx. 12 tonnes of waste has been removed. Completed submissions are being assessed totalling \$370,000.</p> <p>Stream 3: Environmental Recovery</p> <p>Council is continuing to work through Environmental Recovery works with costs to-date more than \$1 million.</p> <p>Stream 4: Voluntary Home Buy-Back</p> <p>Council is continuing to work with the Qld Reconstruction Authority to progress the Voluntary Home Buy-Back program. To date, council has purchased 44 properties.</p>
 INVOLVE*	Planning and implementation of council's primary Enterprise Resource Planning (ERP) systems.	Please refer to latest Governance and Transparency minutes for status update.

AMENDMENTS

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

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

COMMERCIAL BUSINESS UNIT



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

1. INTRODUCTION

The quarterly report for the period January to March 2023 has been prepared to address the requirements of the Annual Performance Plan by providing the following information.

1. Introduction
2. Major highlights of operational activities
3. Performance in relation to stated performance targets
4. Financial analysis of quarterly performance against budget
5. Waste and Recycling Volumes
6. Recycling and Refuse Centre data

2. MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

2.1 Highlights

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

Face it, Space it and Place it Campaign

In March, the city launched its *Face it, Space it and Place it* marketing campaign, aimed at increasing the community's awareness of safe waste operations. Every year Ipswich Waste Services performs approximately 7,000,000 collections and this campaign is to assist waste truck operators to safely achieve this important challenge.

FOGO Trial

During the January – March quarter council concluded its 20-week bin tagging trial program. As a component of this program a multilingual flyer was distributed which including the top five languages spoken within the area. Through this and other measures a significant reduction in waste contamination was realised.

Ipswich Waste Services Fleet

In the last quarter, council received its 17th new Volvo waste collection vehicle. IWS has been actively replacing and upgrading its waste fleet vehicle capability to meet the growing demands of one of Australia's fastest growing cities. Service performance metrics have improved since the addition of these new state of the art vehicles.

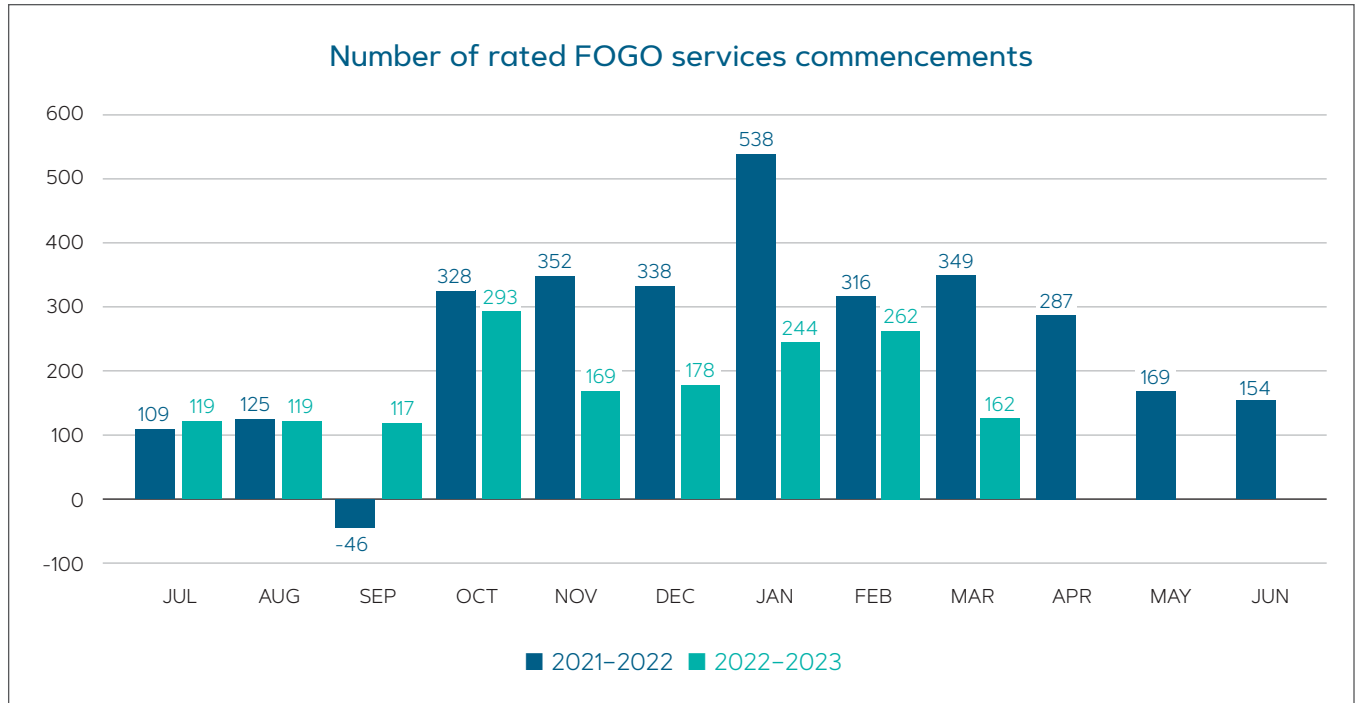


2.2 Current Commercial Activities

Total of 1,193 Commercial Customers as at the end 31 March 2023.

2.3 Food Organic Garden Organic (FOGO) Services

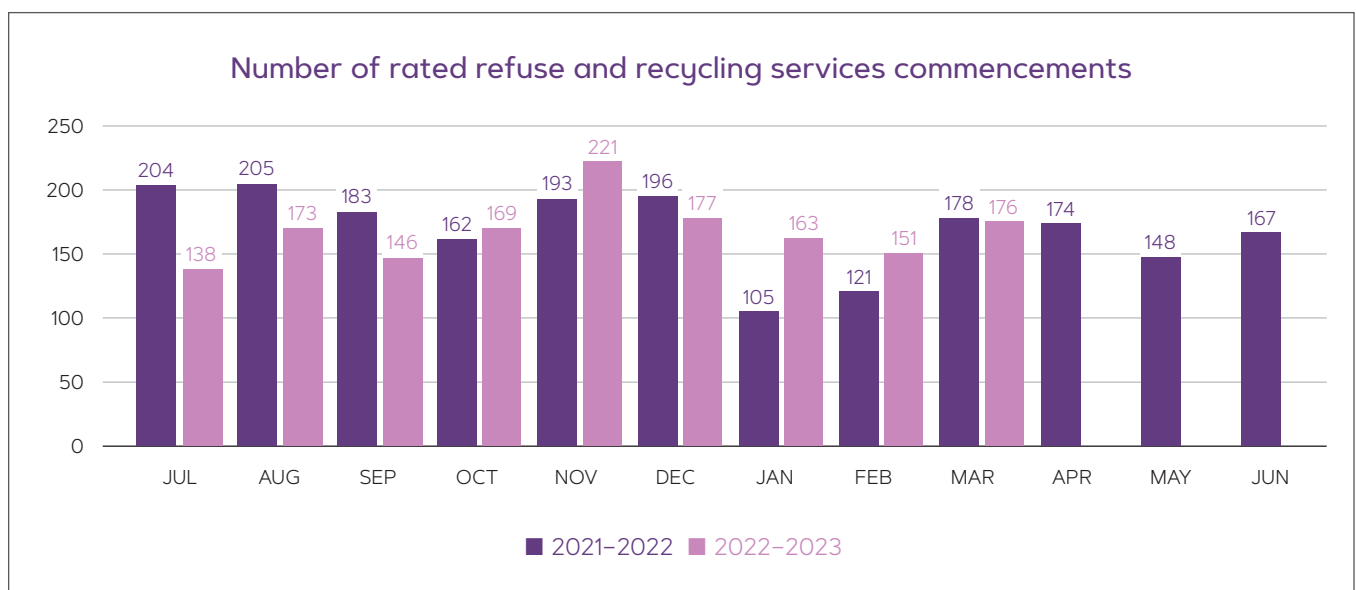
A total of 26,423 properties were rated for the domestic green waste bin as at 31 March 2023.



COMMENT: The Ipswich Community has achieved a great result with now approx. 30% of residents participating in council's Opt-In FOGO program. A broad marketing campaign continued over the March quarter.

2.4 Domestic Waste (Refuse and Recycling)

A total of 88,933 properties were rated for the waste services as at 31 March 2023.



3. PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS

3.1 Customers

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

COMMENT: Next biennial survey is scheduled for mid 2023.

PERFORMANCE TARGETS – CUSTOMERS							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	January	February	March
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	Quarterly	8.38	6.92	6.85
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	6.78	6.64	6.13

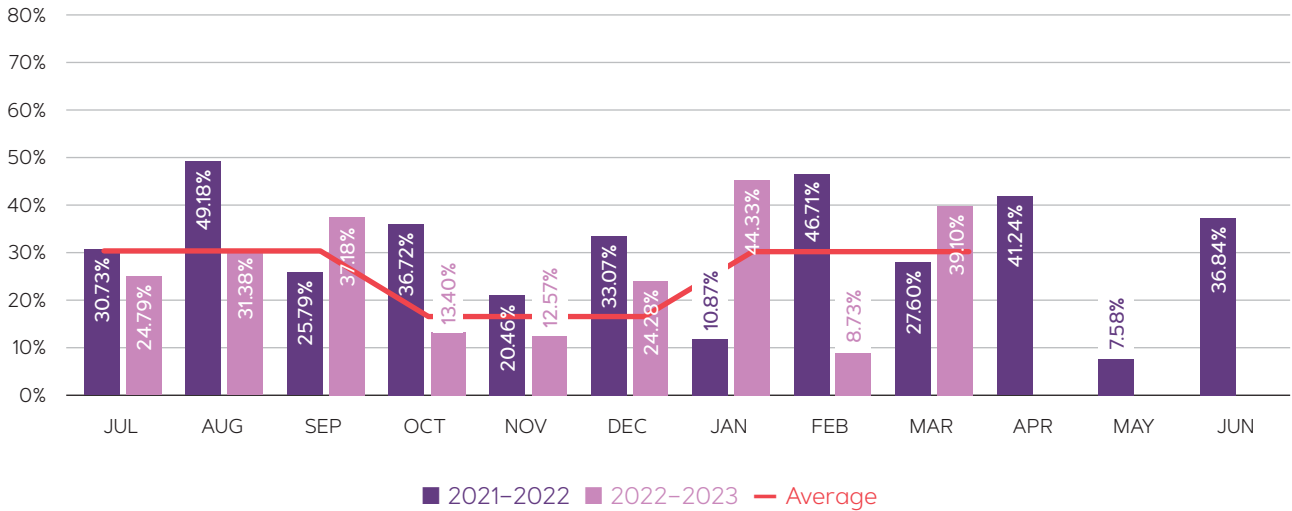
COMMENT: IWS Performance has been affected by fleet operational issues. New fleet assets have been acquired with a number of new vehicles starting in the 2022–2023 financial year, this performance target is anticipated to be within acceptable standard in quarter 4.

3.2 Processes

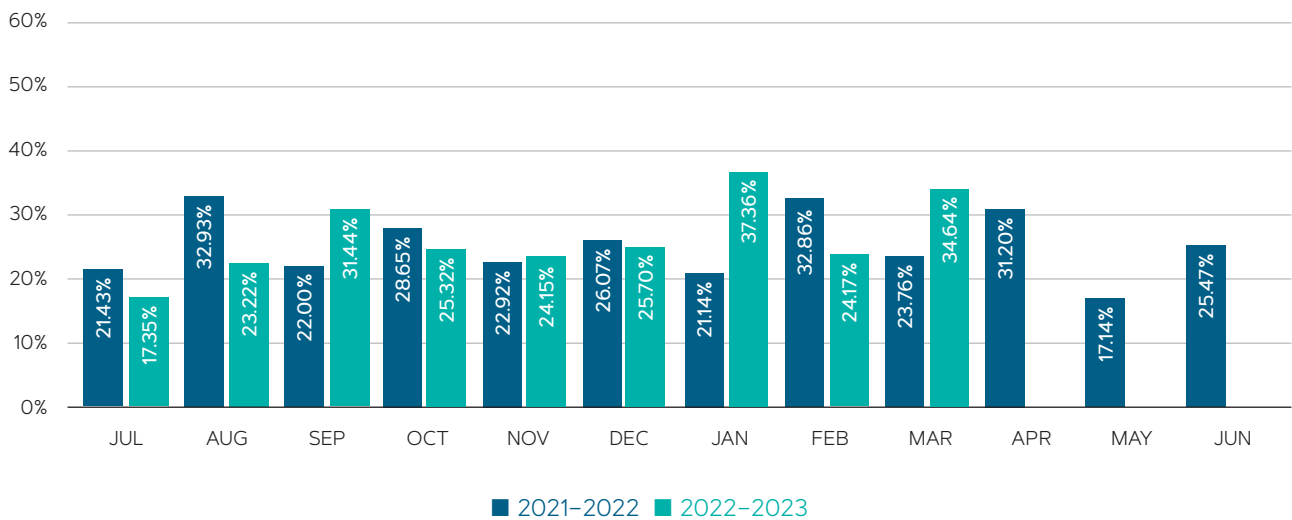
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					January	February	March
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	Quarterly	44.33%	8.73%	39.10%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	Quarterly	37.36%	24.17%	34.64%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	13.43%	16.27%	13.97%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	25.06%	23.29%	23.61%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	13.88%	10.85%	10.02%

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

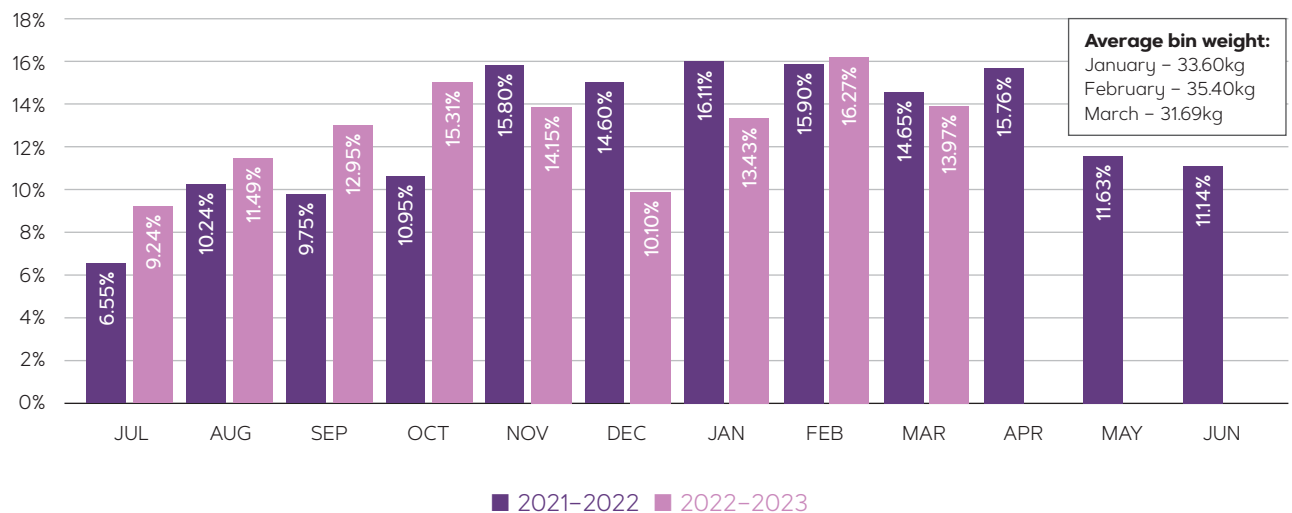
% Waste diverted from landfilling at the Recycling and Refuse Centres



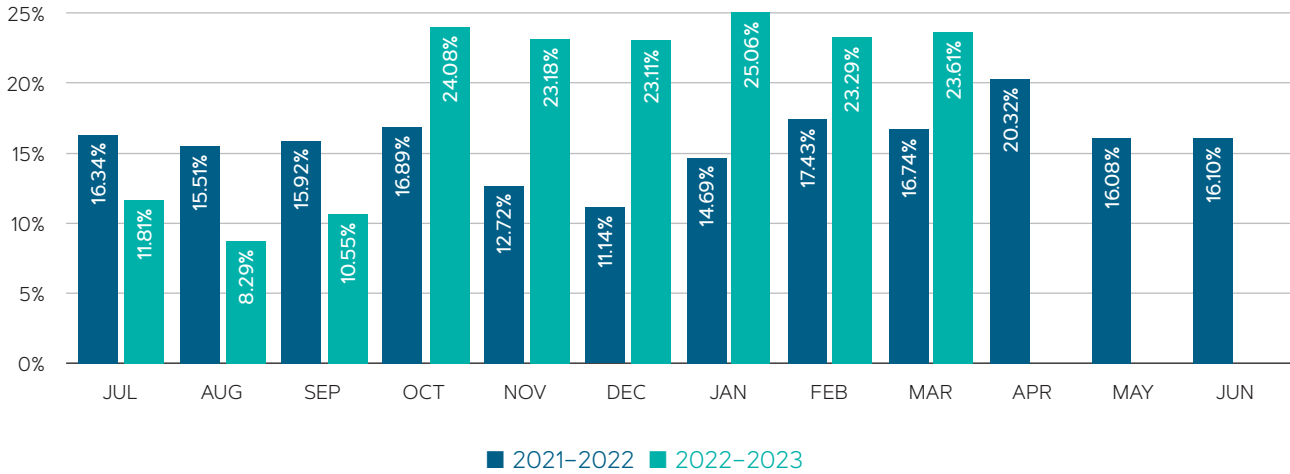
% Total recycling diverted from domestic collection and disposal services



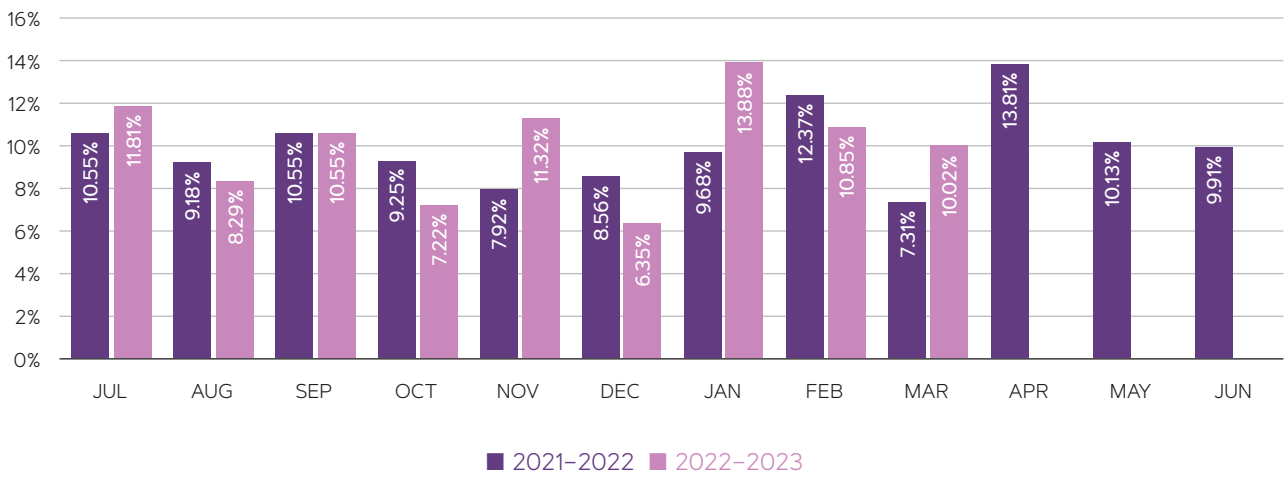
% Domestic FOGO waste diverted from domestic refuse service



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



% Waste diverted from landfill by IWS commercial waste services



PERFORMANCE TARGETS – PROCESSES

KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					January	February	March
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	96%	91%	98%
	# of Requests				757	736	682
	# of Request completed on time				729	672	666
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	56%	60%	81%
	# of Requests				163	151	176
	# of Request completed on time				91	91	142
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	43%	56%	87%
	# of Requests				373	321	288
	# of Request completed on time				162	181	250
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	21%	31%	48%
	# of Requests				961	796	790
	# of Request completed on time				204	248	379

COMMENT: These results are in line with Ipswich Waste Services performance targets excluding bin replacements which are under target due to staffing issues. This will be corrected in quarter 4 as staffing numbers have been restored.

4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

Operating result as at 31 March 2023.

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

Budget

BUDGET V ACTUAL			
SECOND QUARTER	JANUARY – MARCH 2023		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	13,972	13,057	915
Operational Expenditure	11,228	10,345	-884
Surplus/Deficit on Expenditure	2,744	2,712	32
YTD	FY23		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	41,850	39,170	2,679
Operational Expenditure	33,169	30,805	-2,364
Surplus/Deficit on Expenditure	8,681	8,365	315

Revenue

Revenue is 6.8% over budget estimate.

Expenses

Expenses are 14.6% over the budget estimate.

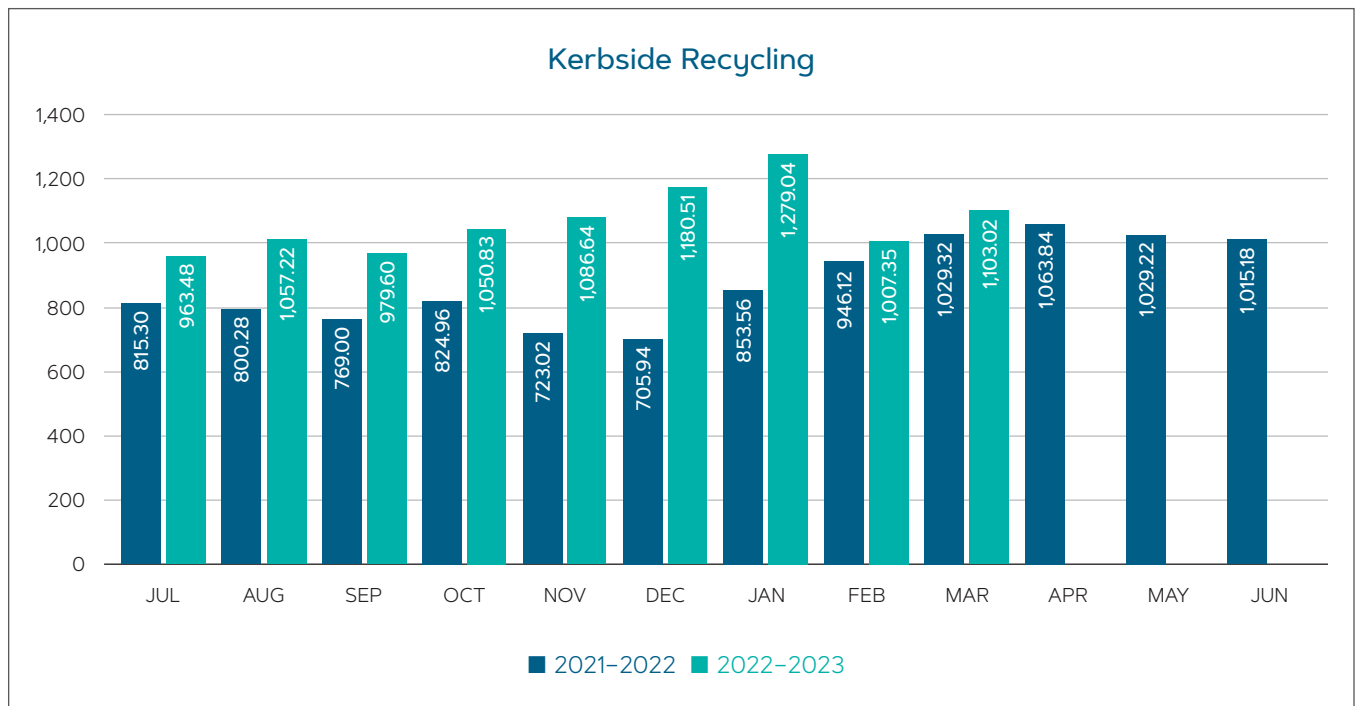
Capex

Budget for the year for the Waste program \$2,818,000 with a total spend as at 31 March of \$1,001,000 (24.80%). The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

CONCLUSIONS:

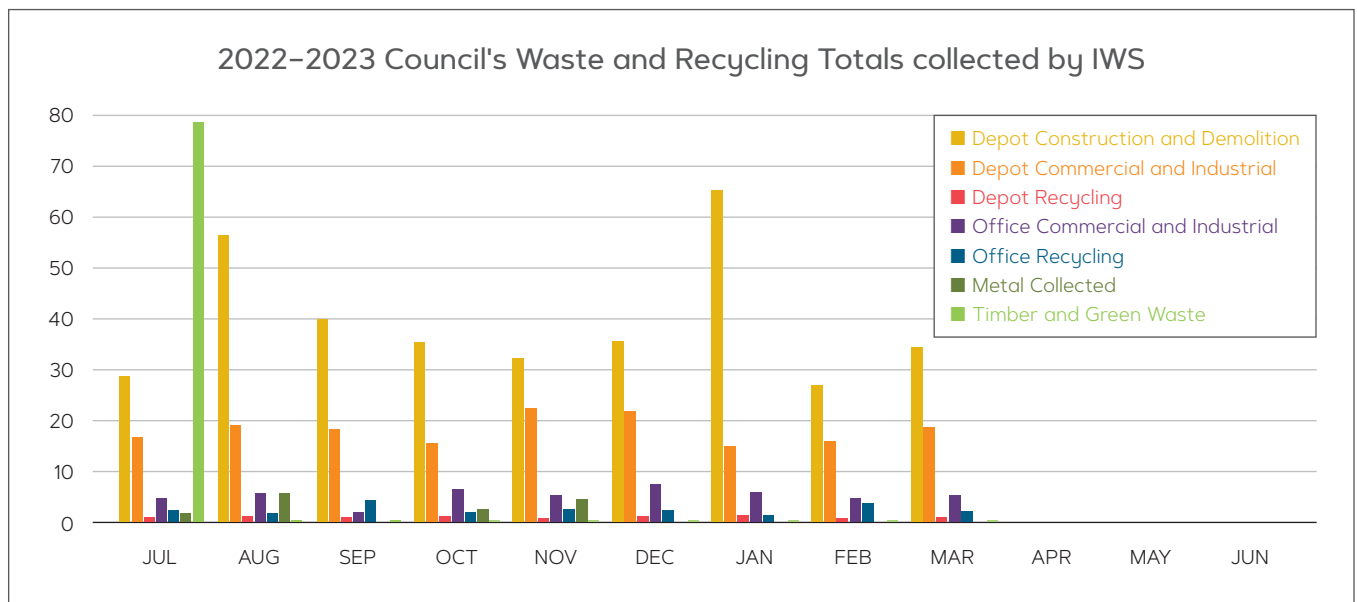
Overall Ipswich Waste Services financial results for the quarter exceeded the anticipated net budget return to council of \$2.71 million by \$32,000. The above budgeted expenses have been incurred due to increased demand for waste services, which in turn are offset through the increased revenue derived through the provision of these services.

5. WASTE AND RECYCLING VOLUMES



COMMENT: Kerbside recycling volumes have increased against last years results due to the success of council's Recycle 5 advertising campaign.

5.1 Council's waste and recycling volumes

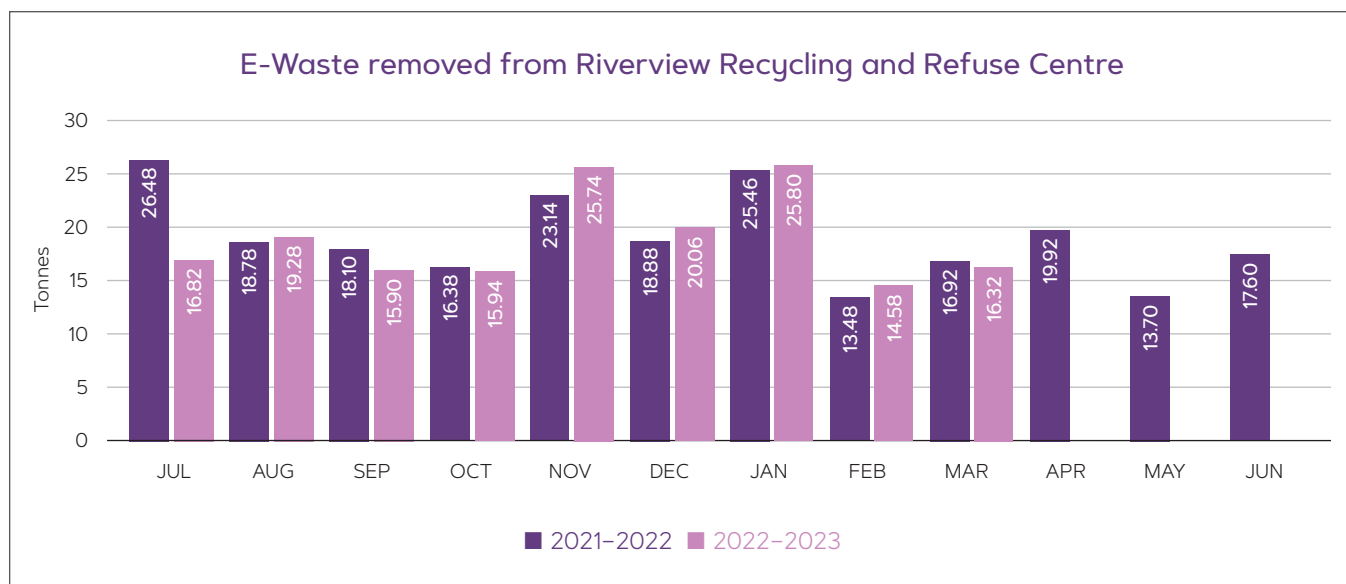


6. RECYCLING AND REFUSE CENTRE DATA

6.1 Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
July	10,742	11,643	11,619	954	1,056	1,191
August	12,493	11,409	12,091	1,113	1,086	1,212
September	11,650	11,887	12,652	1,055	1,171	1,238
October	14,510	13,130	13,400	1,058	1,294	1,243
November	11,493	12,283	13,469	1,103	1,177	1,321
December	14,556	16,936	16,593	1,413	1,795	1,652
January	15,746	17,520	16,411	1,541	1,574	1,606
February	13,704	10,828	12,001	1,144	1,044	1,253
March	13,610	17,292	12,535	1,118	2,194	1,033
April	13,024	14,039		1,279	1,394	
May	11,900	10,281		1,089	1,042	
June	10,185	11,728		909	1,190	
TOTAL YEAR TO DATE	153,613	158,976	109,152	13,776	16,017	11,749

6.2 E-waste volume





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