

IPSWICH WASTE SERVICES ■ PERFORMANCE PLAN

2023-2024



IPSWICH WASTE SERVICES ANNUAL PERFORMANCE PLAN 2023–2024

1

1. GENERAL OVERVIEW	3
1.1 INTRODUCTION	3
1.2 CUSTOMER CHARTER	3
1.3 BUSINESS MANAGEMENT SYSTEM POLICY	4
1.4 MANAGEMENT OF THE BUSINESS UNIT	4
1.4.1 AUTONOMY	4
1.4.2 IDENTITY	4
1.4.3 DELEGATIONS	4
1.4.4 ACCOUNTABILITY	4
1.5 SERVICES PROVIDED BY IPSWICH WASTE SERVICES	5
1.5.1 COLLECTION OF WASTE AND RECYCLING MATERIAL	5
2. PERFORMANCE MEASURES AND TARGETS	5
2.1 INTRODUCTION	5
2.2 WASTE REDUCTION AND RESOURCE RECOVERY	5
2.3 CUSTOMER SERVICE	6
2.4 PEOPLE AND PROCESSES	6
2.5 FINANCIAL	6
3. REPORTING REQUIREMENTS	6
4. POLICES	7
4.1 PRICING	7
4.2 BUSINESS RETURN	7
4.3 TAXATION EQUIVALENTS	7
4.4 BORROWINGS	7
4.5 COMMUNITY SERVICES OBLIGATIONS	7
GLOSSARY	9

1. GENERAL OVERVIEW

1.1 Introduction

Ipswich City Council (council) established Ipswich Waste Services (IWS) as a commercial business unit in 1998, for the purpose of delivering a high level of waste management services to its customers in a cost effective, efficient, timely and responsive manner, applying commercial principles of service delivery.

Ipswich Waste Services is a commercial activity under Chapter 3 of the *Local Government Act 2009* and is required under the legislation to have an Annual Performance Plan.

The Annual Performance Plan is the mechanism for council to specify its performance of the business and for Ipswich Waste Services to confirm its commitment to meeting the stated performance levels. The activities of Ipswich Waste Services will be in accordance with the policies contained in council's Corporate Policy Register. The term of this Annual Performance Plan is from 1 July 2023 to 30 June 2024.

Ipswich Waste Services will explore appropriate commercial opportunities to potentially expand the business in order to enhance its revenue base.



1.2 Customer Charter

The founding principle of Ipswich Waste Services is to meet the corporate objectives of the Ipswich City Council. A Customer Charter has been established to assist in focussing Ipswich Waste Services on its obligations to the customers of the city. The following Customer Charter outlines the rights of the customer and the rights of the council as undertaken on its behalf by Ipswich Waste Services:

Customers' Rights:

Our customers have a right to:

- a competitive domestic waste service
- a timely response to enquiries
- special services for the infirm
- be informed of changes to services before the changes take place
- performance guarantees
- contact us and make inquiries about the services provided
- have missed bins collected within one working day
- have a bin that a customer has forgotten to put out collected within one working day at the scheduled charge.

Council's Rights:

Under the provisions of the *Queensland Public Health Act 2005*, Local Government has been given the obligation for managing public health risks associated with waste. This Act also provides the State with the ability to take any necessary actions to remove or reduce the risk to public health from a waste related public health risk, if the State is reasonably of the opinion that the local government is failing to fulfil their responsibilities. Any reasonable costs and expenses incurred by the State can be recouped as a debt payable by the local government.

Therefore, under the provisions of this legislation, Local Government has a legal duty to ensure that appropriate waste collection, waste disposal services and regulatory controls are available within their jurisdiction.

Council has a right to the collection, transportation and disposal of waste being performed in a cost efficient and effective manner which meets legislative requirements and minimises negative impacts on the environment and community.

1.3 Business Management System Policy

Ipswich Waste Services has developed the following Business Management System Policy to demonstrate its

commitment to providing outstanding customer service and value for money from all its activities in a manner that achieves long term sustainable benefits to the environment and the community:

Our vision for Ipswich Waste Services is that we will lead by example and deliver best practice waste and resource recovery solutions for the City of Ipswich. From this vision, four primary goals have been set:

- reducing waste generation and landfill disposal
- increasing materials recovery and actively promoting a circular economy
- providing excellence in customer service
- continuous development of our people, processes, infrastructure and technology.

At Ipswich Waste Services, we are also committed to complying with all relevant legislation including Workplace Health and Safety and Environmental requirements, industry guidelines, good established practices such as Australian standards and all other requirements placed upon Ipswich Waste Services or to which we subscribe.

We recognise that good environmental and workplace health and safety performance is critical to the success of our business. We are committed to establishing measurable objectives and targets to ensure continued improvement aimed at prevention of pollution and elimination of work-related injury and illness.

Risk management is seen as an integral part of good management practices – managing both the potential opportunities and threats to the Ipswich Waste Services business. Risk is inherent in all our business activities. Ipswich Waste Services continuously manages risk through daily work activities. We acknowledge that the adoption of a strategic and formal approach to risk management will improve decision-making, enhance outcomes, provide accountability and ensure compliance with the relevant laws and regulations. We are committed to incorporating risk management into our philosophy, activities, operations and planning processes.

Our operational processes are developed and regularly reviewed to ensure they are efficient and meet the needs of our customers at an acceptable cost.

To assure our customers of our resolve, Ipswich Waste Services has established, documented, implemented and maintained a business management system and is continually seeking to improve its effectiveness with the aim of compliance to the requirements of the following standards:

- a) Quality management systems ISO 9001:2015
- b) Environmental management systems ISO 14001:2015
- c) Occupational health and safety management systems ISO 45001:2018

1.4 Management of the Business Unit

1.4.1 Autonomy

Although operating as a section within council's Environment and Sustainability Department, in accordance with the *Local Government Act 2009*, Ipswich Waste Services is required to be provided with autonomy in its day to day operations subject to overarching control mechanisms under the commercialisation framework. Council is therefore responsible for setting broad policy directions for Ipswich Waste Services and Ipswich Waste Services is responsible for service delivery within the parameters of council's requirements.

1.4.2 Identity

Ipswich Waste Services will have an identity which is clearly linked with Ipswich City Council. The Business Unit will be identifiable to customers using a co-branded logo with the linkage with Ipswich City Council clearly stated below.

Ipswich Waste Services will exhibit the form of a company or corporation (but without a separate legal identity) operating within the commercial concepts of responsibility, propriety and care which are integral parts of the governance of such entities.

1.4.3 Delegations

As detailed in the Delegations Register, council has delegated specific authorities to the Resource Recovery Manager. These delegations provide the appropriate levels of delegated authority so that Ipswich Waste Services may operate with day to day autonomy.

1.4.4 Accountability

The performance of Ipswich Waste Services will be monitored against performance targets specified in Ipswich City Council's annual Operational Plan. Ipswich Waste Services will also comply with the requirements of laws applying to Local Government. Ipswich Waste Services will be responsible to meet the agreed performance targets and to report and keep records as required for auditing purposes as set out in this Operational Plan.



1.5 Services provided by Ipswich Waste Services

1.5.1 Collection of Waste and Recycling Material

- **Domestic Waste:** General Waste Service from mobile garbage bins and Domestic Bulk Bin Service within the designated waste service collection area.
- **Domestic Recycling:** Recycling Service from mobile garbage bins and Bul Bin Recycling Service within the designated waste service collection area.
- **Food Organics Garden Organics (FOGO):** opt-in FOGO Service from relevant premises.
- **Public Place Litter Bin Service:** service of Public Place Litter bins located within Ipswich.
- **Dead Animal Service:** removal of dead animals from notified premises or roadsides.
- **Internal Waste Collection Service:** waste collection services provided for council's facilities and depots.
- **Recycling and Refuse Centre Services:** operating the Riverview and Rosewood Recycling and Refuse Centres.
- **Commercial Waste Collection:** waste collection from local business and neighbouring councils. Ipswich Waste Services provides a range of commercial waste management services to external clients including front lift, rear lift, skip, RORO and mobile garbage bins. As appropriate, individual service agreements are entered into with external customers with each agreement specifying the service level requirement.

2. PERFORMANCE MEASURES AND TARGETS

2.1 Introduction

Multiple performance standards have been identified for Ipswich Waste Services. Listed below are the measures that will be used to assess the performance of Ipswich Waste Services for the 2023–2024 financial year. Performance against these standards is reported to council on a quarterly basis.

Each of the measures has been developed to identify:

- **Key Result Area** – a statement of what is to be achieved (the business objective).
- **Indicator** – what will tell us whether the outcome is being achieved.
- **Acceptable Standard** – the minimum level of performance that is acceptable.
- **Target** – the level of performance that Ipswich Waste Services actively aims to achieve.

The performance standards have been grouped into the key result areas of Waste Reduction and Resource Recovery, Customer Service, People and Processes and Financial.

2.2 Waste Reduction and Resource Recovery

PERFORMANCE TARGETS – WASTE REDUCTION AND RESOURCE RECOVERY			
Key Result Area	Indicators	Acceptable Standard	Targets
Waste Reduction	Percent municipal solid waste reduction per capita (baselined against the 2020 results of 373kg)		10% (by 2025)
Resource Recovery	Percent municipal solid waste diverted from landfill	>25%	>30% (55% by 2025)
	Percent recycling material diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%
	Percent of recycling material diverted from landfill by domestic collection services	>15%	>20%
	Percent of FOGO material diverted from landfill by domestic collection services	>5%	>10%
	Percent of commercial material diverted from landfill	>5%	>10%

2.3 Customer Service

PERFORMANCE TARGETS – PROVIDING EXCELLENCE IN CUSTOMER SERVICE			
Key Result Area	Indicators	Acceptable Standard	Targets
Achieve excellence in customer service	Customer response to survey questions indicates customer satisfaction with council's waste and recycling services	>85%	>90%
	Number of domestic kerbside bins repaired or replaced per 1,000 bins in service	<7	<5
	Number of domestic kerbside bin missed service complaints or extra services requested per 1,000 bins in service	<5	<4

2.4 People and Processes

PERFORMANCE TARGETS – CONTINUOUS DEVELOPMENT OF OUR PEOPLE AND PROCESSES			
Key Result Area	Indicators	Acceptable Standard	Targets
Promote a climate of action within the workforce	LTISR – Lost time injury severity rate	9	7
	Work programs, traineeships and internships to facilitate a diverse and representative workforce	1 entrant per year	3 entrants per year
Deliver efficient and effective operations	New domestic general waste, recycling and FOGO service commencements actioned within five working days of notification	>85%	>95%
	Requests for bin replacement and repairs actioned within five working days of notification	>85%	>95%
	Missed and extra service requests completed within one day of notification	>85%	>95%

2.5 Financial

PERFORMANCE TARGETS – FINANCIAL			
Key Result Area	Indicators	Acceptable Standard	Targets
Provide value to shareholders	Net Profit Margin – calculated as net (Surplus) Deficit after tax/earnings *100	budgeted net profit margin	>budgeted net profit margin
	Budget Performance – surplus on operations	budgeted net surplus	>budgeted net surplus
	Debtors Days Outstanding	<38 days	<28 days

2.6 Major Investments

In accordance with the City of Ipswich's Resource Recovery Strategy, Ipswich Waste Service will deliver major investments into key recycling and refuse infrastructure. This will include planning for new and significant upgrades to existing council waste infrastructure. The detail of the planned activities for the 2023–2024 period are outlined in the 2023–2026 Capital Works program section of this report.

3. REPORTING REQUIREMENTS

Ipswich Waste Services will provide council with a report detailing the following items:

- major highlights of operational activities
- performance in relation to stated performance targets
- financial analysis of performance against budget
- waste and recycling volumes
- Recycling and Refuse Centre data
- delegation reporting
- asset disposal.

4. POLICIES

There is an agreed Policy Register that establishes the Policy Framework within which Ipswich Waste Services will operate. These policies can be amended as required by council.

4.1 Pricing

4.1.1 Fees and Charges (External)

The fees and charges to be levied by Ipswich Waste Services for services provided to external customers will be in accordance with council's adopted Fees and Charges. The schedule of fees and charges for Ipswich Waste Services nominates quoted charges for the provision of waste services. In order to compete in the waste marketplace, the Manager Resource Recovery may use the delegated power to provide quotes for the provision of waste services.

4.1.2 Internal Services

Charges for services provided to council by Ipswich Waste Services will be in accordance with the pricing schedule prepared each financial year.

4.2 Business Return

A surplus target is set for Ipswich Waste Services on an annual basis and adopted by council through the council budget process.

Surpluses are returned to council in accordance with the adopted budget.

4.3 Tax Equivalentents

Tax equivalentents are shown as an operational expense and are set during the council budget process.

4.4 Borrowings

Borrowings for capital expenditure are approved through council's budget process and are in accordance with council's adopted borrowing policy. Ipswich Waste Services does not have any current borrowings.

4.5 Community Services Obligations

Under the provisions of the *Local Government Act 2009*, any community service obligations of the commercial business unit must be clearly identified in the Annual Performance Plan and costed separately. The commercial business unit is also to be appropriately funded for its community service obligations, any funding made apparent and performance targets must be set for its community service obligations. Funding of community service obligations undertaken by Ipswich Waste Services is provided through the adopted council budget.

Ipswich Waste Services are currently developing a Community Service Obligations Policy to be implemented in the 2023–2024 period, which may include obligations such as:

- waste and recycling services at Ipswich community events
- schools recycling program
- transfer station waste disposal charge exemptions
- subsidised householder waste disposal at the Riverview and Rosewood Recycling and Refuse Centres
- free recycling services to residents requesting additional kerbside recycling service volume
- provision of additional bin capacity for people who generate additional waste due to a medical condition
- management of emergency and disaster waste
- provision of infirm services
- provision of fee exemption for charity and not-for-profit organisations.



GLOSSARY

TERM	DEFINITION
Advocacy	The process of influencing those who hold governmental, political, or economic authority, including influencing those who implement public policies, resources, and projects to the benefit of any specific affected or interest population within the City of Ipswich and adjacent councils.
Annual Plan	A yearly view of how council is committing its resources in achieving the vision of the Local Government Area and moving towards corporate objective. It consolidates the legislatively required elements of the Operational Plan, and Budget, together with the Annual Capital Works Program into one document.
Annual Report	A detailed account of the progress made (during a particular fiscal year) towards outcomes pertaining to a council plan.
Assets	There are two types of assets portable and fixed; these are owned, maintained and/or controlled by council enabling a service to be provided to our community. The main portable asset classes include computers, IT equipment, stationary, safety and emergency equipment. The main fixed asset classes include Roads and Transportation, Parks and Recreation, Drainage and Flood Mitigation, Buildings and Facilities, Fleet Management and Waste and Resource Management.
Budget	Identifies planned expenditure and revenue for a financial year and is approved by the Mayor and Councillors. The annual budget is included in the Annual Plan and each business area is responsible for managing their spending in accordance with the commitments made in their plans.
Capital Works Program	An annual and three-year program of activities, in the Annual Plan, of building, engineering and other works that council adopts to create, construct, and install assets and other facilities. For council, the program's projects typically include delivery of buildings, roads and bridges, structures, parks, and natural areas.
Commercial Business Unit	A unit of a local government that conducts business in accordance with the key principles of commercialisation (e.g. clarity of objectives; robust governance and competitive neutrality) in order to maximise benefits to customers and the community. Ipswich Waste Services is council's sole commercial business unit.
Community	Community includes Ipswich's residents, ratepayers, businesses, investors, visitors and tourists.
Corporate Plan	A working document outlining council's five-year priority objectives. It should outline performance measures and targets for monitoring progress in achieving the outcomes of the strategic priorities.
Ipswich Planning Scheme	The statutory local planning instrument that provides the framework for managing development in the Ipswich local government area in an integrated, efficient, effective, transparent and ecologically sustainable way. The scheme was prepared in accordance with the requirements of the (now repealed) <i>Integrated Planning Act 1997</i> .
Long-Term Financial Forecast (LTFF)	A 10 year estimation of revenue, expenses and capital expenditure. The LTFF should set out the economic and fiscal outlook for Ipswich and include capital expenditure, expense and revenue estimates for the current financial year, the budget year and nine forward financial years. From its assumptions, the LTFF sets the desired financial boundaries within which the organisation can plan for its future.
Operational Plan	A section of the Annual Plan which sets projects and actions that will be undertaken in a fiscal year period.
Policy	Council's strategic position/viewpoint which assists decision-making on matters that often impact on and are of concern to, the community. Statutory policies are a requirement of legislation and ensure compliance with statutory obligations.
Project	A temporary endeavour for a team that is undertaken to create a unique product, service, or result. Projects are a defined workload that have a clear start and finish, are non-repetitive and provide unique deliverables. Once completed a project's outcomes or objectives may become a part or have an impact on council's Core Services.
Strategy	A corporate document that sets out council's strategic approach and explains the rationale and underlying thinking for decision making. A strategy captures the following elements for council: where we are, where we are going, how we will get there, how we will know when we get there and if there are any hard deadlines along the way. Strategy and Implementation Programmes are how council will achieve goals and objectives and assist in the decision-making process for the allocation of resources to succeed. A strategy is unfunded and considered an informing document for the development of the corporate plan.



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