

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

2023-2024

QUARTER 2  **REPORT**



Acknowledgement of Country



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

The Ipswich City Council – Indigenous Accord Symbol Story

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

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

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

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

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

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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 levels of government

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

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

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 2023–2024

Delivering iFuture outcomes through projects and programs.

The Annual Plan 2023–2024 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community. The *Local Government Act 2009*, supported by the *Local Government Regulation 2012*, requires council to prepare and adopt an annual operational plan for each financial year and assess its progress at regular intervals of no more than three months.

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

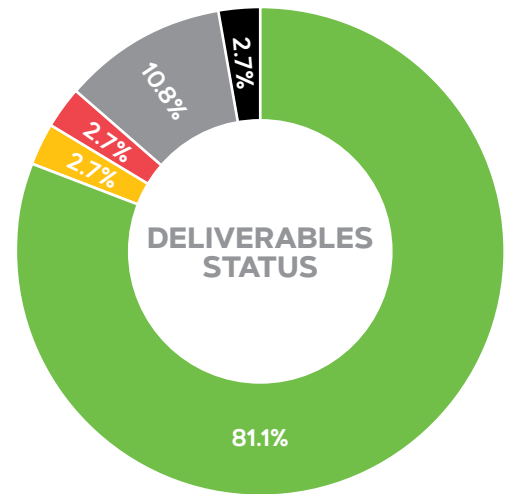
This report provides a progress report for delivery of the Operational Plan for the period 1 October 2023 to 31 December 2023 showing the Operational Plan 2023–2024 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Asset and Infrastructure Services Department reports monthly on the Capital Works Program delivery for asset rehabilitation, transport, traffic, facilities and waste. In the 2023–2024 financial year, the quarterly report will provide updates on the Corporate Capital Projects and Core Business Service measures listed in the 2023–2024 Annual Plan.



PERFORMANCE QUARTER 2 2023-2024

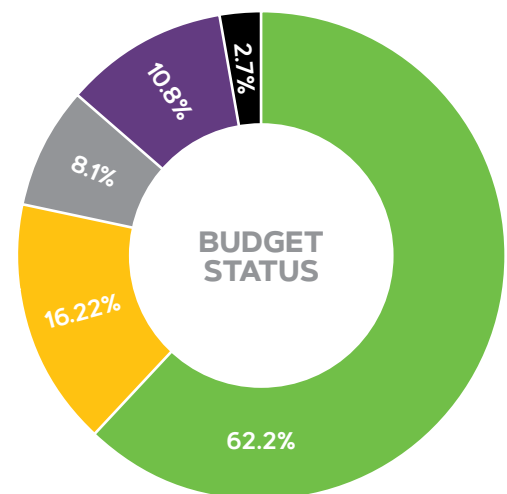
Deliverables Status

| STATUS | | No. |
|--------------------|---|-----------|
| ON TRACK | ● | 30 |
| NEEDS ATTENTION | ● | 1 |
| AT RISK | ● | 1 |
| OTHER ¹ | ● | 4 |
| COMPLETE | ● | 1 |
| TOTAL | | 37 |



Budget Status

| BUDGET STATUS | | No. |
|---------------------|---|-----------|
| ON TRACK | ● | 23 |
| UNDER | ↓ | 4 |
| OVER | ↑ | 2 |
| OTHER ¹ | ● | 3 |
| NO BUDGET ALLOCATED | ● | 4 |
| COMPLETE | ● | 1 |
| TOTAL | | 37 |



¹**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.



THEME 1: VIBRANT AND GROWING – DELIVERABLES

| PROJECT TYPE | DELIVERABLE | Q2 COMMENT | STATUS Q1 | STATUS Q2 | STATUS Q3 | STATUS Q4 | BUDGET STATUS |
|--------------|--|--|-----------|-----------|-----------|-----------|---------------|
| Catalyst | Finalisation and adoption of the new Ipswich Plan 2024 and Local Government Infrastructure Plan (LGIP) | The LGIP has been finalised as a second draft and provided to the State Government for their review. | ● | ● | | | ⬇️ |
| Operational | Continue a major review of iGO Transport Plan | Council is progressing well with the review of iGO, with Part B of the project nearing completion. The vision and objectives for the future iGO have been endorsed by the Project Steering Group (PSG) and work is currently underway to refine the 'Policy Focus Areas'. The Transport modelling results have also been presented to the PSG and the technical modelling stage is nearing completion. The modelling stage has taken approximately an extra month than initially anticipated, but the project remains largely on track for the overall timelines. A public facing community engagement report has also been completed for Part B engagement activities and is available on Shape Your Ipswich. | ● | ● | | | ● |
| Operational | Development of an Open Space Implementation Program | The initial draft of the Open Space Implementation Program is in its final stages of development. It has taken longer than originally anticipated and will continue into quarter 3. Once received, it will be reviewed by relevant key internal stakeholders and finalised for endorsement. | ● | ● | | | ● |
| Catalyst | Redevelopment of Nicholas Street Precinct | During this quarter redevelopment works continued on the Venue Building and the Commonwealth Hotel with the roof finished on the Venue Building. A further five (5) new leases were approved by council with two of these executed and announced prior to the end of the quarter. | ● | ● | | | ● |
| Operational | Development of a Stormwater Management Strategy | Not yet commenced, but some planning work has been undertaken in anticipation that budget is allocated next financial year. | ● | ● | | | ● |
| Operational | Implementation of the Ipswich Economic Development Strategy | Progress on key activities during this quarter includes council approval of the Hotel and Short-Term Accommodation Action Plan and Leveraging 2032: Our Roadmap to the Olympic and Paralympic Games. In December, the City of Ipswich Defence Industry Development and Attraction Committee met. Council's State Budget advocacy submission was submitted to Queensland Treasury. An economic development-focussed community panel meeting was convened where attendees were engaged on the Economic Development Strategy, Leveraging 2032: Our Roadmap to the Olympic and Paralympic Games and the Ipswich Central Cultural Heart. | ● | ● | | | ● |
| Catalyst | Implementation of the Active Ipswich Strategy | The Active and Healthy booking system, and App, are now implemented allowing for monitoring of healthy behaviours and the development of future program planning. Additionally 382 Active and Healthy Activities were delivered to the community, equating to 5,731 active participations, of which 54% activities had an attendance over 70% of class capacity. | ● | ● | | | ● |

| | |
|-----------------------------|--|
| CATALYST PROJECTS | *Indicates projects that have been identified to be/or planned to be delivered by 2026 to achieve the outcomes of iFuture. |
| OPERATIONAL PROJECTS | Projects which been identified in the Annual Plan which align to iFuture and to the services council delivers to meet community needs. |
| DELIVERABLES STATUS | ● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER ● COMPLETE |
| BUDGET STATUS | ● ON TRACK ⬇️ UNDER ⬆️ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE |

| PROJECT TYPE | DELIVERABLE | Q2 COMMENT | STATUS Q1 | STATUS Q2 | STATUS Q3 | STATUS Q4 | BUDGET STATUS |
|--------------|---|---|-----------|-----------|-----------|-----------|---------------|
| Catalyst | Implementation of the Ipswich Central Revitalisation Program* | Progress on key activities in the quarter includes: the closure of consultation after the Shop Top Living EOI, launch of a street activation program – Made You Look, that focuses on upskilling shop owners on visual merchandising, installation of lights on an additional three trees on Brisbane Street, updating of the Ipswich Central website following community consultation in April, consultation with TMR on options for streetscape upgrades on East Street, installation of an Instagrammable moment on Bell Street – adding to the Living Breathing Gallery and Creating a Sense of Arrival, and commencement of community engagement on Developing the Cultural Heart. | ● | ● | | | ● |
| Catalyst | Implementation of the Ipswich 2032 Olympic and Paralympic Games Legacy Roadmap* | Council approved Leveraging 2032: Our Roadmap to the Olympic and Paralympic Games in December. Implementation planning is now underway, and this commenced with an engagement with the economic development Community Panel in December. The roadmap was launched in December at Brighton Homes Arena in conjunction with members of the Legacy Working Group. | ● | ● | | | ● |
| Operational | SEQ City Deal: Implementation of the SEQ Liveability Fund | Council has put forward two expressions of interest for the SEQ Liveability Fund. Both submissions were well received and have subsequently progressed to the detailed application stage. | ● | ● | | | ● |
| Operational | SEQ City Deal: Ipswich to Springfield Central Public Transport Corridor Options Analysis | The project steering committee (federal, state and local government membership) met in December, and the infrastructure options to take forward for further analysis during this phase were endorsed. Project remains on track for delivery mid-2024. | ● | ● | | | ● |
| Operational | North Ipswich Sport and Entertainment Precinct (Stage 1 technical design and investment logic mapping) | The Australian Government Department of Infrastructure, Transport, Regional Development, Communications and the Arts approved council's grant funding application and procurement activities commenced for the design and due diligence activities. Expected appointment of consultant will occur in quarter 3 with a design package and documentation delivered late quarter 4. | ● | ● | | | ● |
| Operational | Implementation of a dedicated team for Ripley Valley Priority Development Area development applications | In late 2023, appointments were made into the newly created Principal Planner (Ripley PDA) and Principal Engineer (Ripley PDA) positions. The team have advertised for a second Principal Engineer with interviews currently taking place. | ● | ● | | | ⬇️ |

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THEME 2: SAFE, INCLUSIVE AND CREATIVE – DELIVERABLES

| PROJECT TYPE | DELIVERABLE | Q2 COMMENT | STATUS Q1 | STATUS Q2 | STATUS Q3 | STATUS Q4 | BUDGET STATUS |
|--------------|---|--|-----------|-----------|-----------|-----------|---------------|
| Catalyst | Implementation of the Ipswich Community Development Strategy* | Progress on key activities in the quarter includes: Community Funding and Support generating 95 applications providing \$211,609 to community initiatives, the Community Development Strategy operational plan delivered (to date), 40 young people selected for the 2024 Ipswich Youth Advisory Council, First Nation Yarning Event held with over 110 community members and council commenced management of the Redbank Plains Community Centre. | ● | ● | | | ● |
| Catalyst | Implementation and update of the Creative Industries Action Plan* | Creative Industries Action Plan is on track. Initial consultation on Ipswich Art Gallery Business Plan started, RFQ for Public Art Strategy ready for assessment, Live and Local Policy review consultation to be released for RFQs, and Ipswich Central Arts Hub (Jamie's and FS101) progressing as forecast. | ● | ● | | | ● |
| Catalyst | Implementation of the Ipswich Indigenous Accord* | Council hosted 110 community members for the First Nations Industry Yarns Event, highlighting the cultural knowledge and experiences faced by First Nations businesses and employees. Aligned with Theme 3 and 4 of the Accord, focusing on education, employment, skills and business development. | ● | ● | | | ● |
| Operational | Implementation of the 2022 Flood Recovery Review recommendations | Council has 47 recommendations following the 2022 flood review. Of these 14 are complete and 27 are in progress. | ● | ● | | | ● |
| Operational | Implementation of City Events Plan | Progress on key activities in the quarter include the release of event impact reporting for Spark Ipswich which delivered a 12% increase in attendances to 82,000, 1,738 visitor nights and economic benefit of \$580,000. The year ended with the Christmas in Ipswich festival and its' 10-night St Nicholas Precinct activation attracting 48,081 attendances. Approved Event Sponsorship support of \$70,000 was endorsed in the quarter with an additional \$72,000 paid to eight community events. | ● | ● | | | ● |
| Catalyst | Preparation of the Strengthening Ipswich Communities Plan (SICP)* | SICP was delayed in November 2023, internal feedback had been received and incorporated into the current draft with it scheduled to go to the Executive Leadership Team (ELT) on 29 January with the Growth, Infrastructure and Waste Committee paper in InfoCouncil for 1 February to adopt the Plan. The SICP is a pivotal project under council's iFuture serving as a foundation for future community facilities development in the city. The comprehensive plan supports the LGIP to determine land requirements for community facilities. | ● | ● | | | ⬇ |
| Operational | Ipswich Civic Centre Redevelopment technical design and documentation | Procurement activities are progressing in relation to the scope of works to proceed to site due diligence, concept designs, specifications and an estimated order of costs. Expected appointment of consultant will occur in quarter 3 with a concept package and documentation delivered late quarter 4. | ● | ● | | | ● |

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THEME 3: NATURAL AND SUSTAINABLE – DELIVERABLES

| PROJECT TYPE | DELIVERABLE | Q2 COMMENT | STATUS Q1 | STATUS Q2 | STATUS Q3 | STATUS Q4 | BUDGET STATUS |
|--------------|---|---|-----------|-----------|-----------|-----------|---------------|
| Operational | Implementation of upgrades to the Queens Park Environmental Education Centre | Minor upgrades were completed with new floors, office, curtain and shed space. | ● | ● | | | ● |
| Operational | Implementation of a Renewable Energy Program for council | Procurement completed for engagement of energy broker to assist council with going to market for 100% renewable energy supply. | ● | ● | | | ● |
| Operational | SEQ City Deal: Development and Implementation of a Sub-Regional Alliance Materials Recovery Facility | The three councils in the sub-regional alliance have all agreed by council resolution to commit to the new materials recovery facility, subject to commitment of funding under SEQ City Deal. | ● | ● | | | ● |
| Operational | Completion of a Climate Risk Assessment for council | Climate Risk statements are being formulated. Procurements is being undertaken to engage a consultant to help progress with the CSIRO Climate Risk Management Framework (Climate Compass) including the development of Greatest Plausible Change Scenarios for Ipswich. | ● | ● | | | ● |
| Operational | Implementation of the Resource Recovery Strategy | Implementation of the initiatives defined in the Resource Recovery Strategy is progressing across all four pillars. For quarter 2 specifically, the contract for on-demand was finalised and work commenced in preparation for a service commencement in quarter 3. Regarding waste infrastructure, council endorsed a detailed Resource Recovery Infrastructure Plan and finalised contracts for upgrade works at Riverview and Rosewood Resource Recovery Centres. | ● | ● | | | ● |
| Operational | Implementation of the Urban Rivers Program | This deliverable has been deferred | ● | ● | | | ● |
| Catalyst | Implementation of the Natural Environment Strategy* | Planning for development of the Natural Environment Strategy Action and Implementation Plan has commenced. A structure for the Plan has been developed and workshop planning is in progress. | ● | ● | | | ● |
| Catalyst | Implementation of the Sustainability Strategy* | Implementation of the strategy is ongoing with actions across the implementation plan being undertaken. | ● | ● | | | ● |
| Catalyst | Implementation of the Waste and Circular Economy Policy Transformation Directive and review of outcomes achieved* | Review completed and circulated internally and for Councillor comment. Recommendation prepared for 25 January 2024 Council meeting. | ● | ● | | | ⬇ |
| Operational | Increased monitoring and regulation of erosion and sediment control | Under review. | ● | ● | | | ● |

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THEME 4: A TRUSTED AND LEADING ORGANISATION – DELIVERABLES

| PROJECT TYPE | DELIVERABLE | Q2 COMMENT | STATUS Q1 | STATUS Q2 | STATUS Q3 | STATUS Q4 | BUDGET STATUS |
|--------------|---|---|-----------|-----------|-----------|-----------|---------------|
| Catalyst | Implementation of the People and Culture Strategy* | Council endorsed the revisions to the People and Culture Strategy to incorporate a greater focus on psychological safety, diversity, equity and inclusion. The Annual Service Excellence Awards recognised those going above and beyond council's values, with 28 finalists recognised and 83 nominations received. Building leadership capability continued to be a focus with the graduation of 80 Inspiring Leaders following an 18 month leadership program designed to build critical leadership capabilities and to lead by example through values based behaviours. | ● | ● | | | ● |
| Operational | Implementation of the Effective Asset Management Project | The new governance structure has enabled improved working relationships between many areas of council in resolving issues in a time-efficient manner. The recent determination of the asset owner has assisted in making decisions around the replacement of bollards, undertaking inspections and adding rehabilitation works to planning lists. Most importantly, it has been crucial in opening the discussion between different areas of the organisation. Work on producing council's Strategic Asset Management Plan to set our organisational objectives and 5-year plan, will maintain the momentum of the project during the first half of 2024. In addition, an asset management playbook of case studies will be developed that demonstrates how complex asset related questions can be addressed. This tool will act as a reference point for future decision making. Over-budget status is being addressed to manage associated costs. | ● | ● | | | ⬆️ |
| Catalyst | iVolve: Finalise the review of council's current business system capabilities and processes, delivering a plan that ensures our digital capability across council is secure, integrated and enables us to service our community effectively and efficiently; Implementation of the Financial, Procurement and Asset Management solutions* | Oracle Fusion went live December 2024. Hypercare activities underway. iVolve next phase (HR systems and Asset Management) program structure has been devised and recruitment activities commenced. | ● | ● | | | ● |
| Operational | Implementation of the Information Security Management Systems Framework | Information Security Management Systems Framework is part of a larger program of work currently being defined to address the Information Strategic Plan. Project definition and resourcing decisions have been delayed so to coincide with the umbrella program of work. High level gap analysis completed to support initial resourcing and funding commitment from the ELT. Other has been selected as there is currently a high level reassessment of business justification which has impacted resourcing, timeframes and budgeting. | ● | ● | | | ● |
| Operational | Optimisation of the ICT Cloud and Disaster Recovery Initiative | ICT engaged a vendor to conduct a cost optimisation review and cloud security/disaster recovery review. Reviews are underway and will define the forthcoming portfolio of work. | ● | ● | | | ● |

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|--------------|---|---|-----------|-----------|-----------|-----------|---------------|
| Catalyst | Implementation of the Customer Experience Program* | Plans for the program have been reviewed in line with the recommendations that were provided as part of the Customer Experience Maturity Assessment. The new Program Control Group has been implemented and includes all General Managers and the CEO. Snap Send Solve continues to be a success with over 4,000 service requests logged since the 1 August 2023. | ● | ● | | | ● |
| Operational | Delivery of council's capital program for 2023-2024 (includes flood recovery) | Delivery is on track with exception of projects relying on external delivery components. For example, Redbank Plains St3 QUU pipe relocation delayed, Ripley/Reif Intersection Energex pole relocation delayed, Hiddenvale Bridge Energex pole relocation delayed, Mary/William Streets underground service relocation delayed. | ● | ● | | | ⬆️ |



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CORE BUSINESS SERVICE MEASURES IN NUMBERS

THEME 1: VIBRANT AND GROWING



SPORT AND RECREATION

75%
activation



DESTINATION DEVELOPMENT

2,870
visitor enquiries
from Visitor
Information Centre



PLANNING AND DEVELOPMENT

477
applications received
435
applications determined



CITY MAINTENANCE - ROADS AND DRAINAGE

69%
on time delivery of service
1,439
requests created
1,366
requests closed
937
requests resolved on time

THEME 2: SAFE, INCLUSIVE AND CREATIVE



IMMUNISATIONS

148
vaccinations
delivered through
the school
immunisations
program

477
vaccinations
delivered through
community clinics



IPSWICH LIBRARIES

192,196
library visits
128,541
virtual library visits

270,106
library loans



CUSTOMER SERVICE

2,112
face-to-face customer enquiries
31,984
customer calls
19,928
customer emails
6,558
customer online enquiries

THEME 3: NATURAL AND SUSTAINABLE



CITY MAINTENANCE - OPEN SPACE

93%

on time delivery

704

requests created

625

requests closed

581

requests resolved on time



CITY MAINTENANCE - URBAN FOREST AND NATURAL AREA

87%

on time delivery

1,380

requests created

941

requests closed

814

requests resolved on time

THEME 4: A TRUSTED AND LEADING ORGANISATION



ANIMAL MANAGEMENT

1,373

requests

61

infringements issued

30,613

dog registrations
(annual total)



GOVERNANCE - RIGHT TO INFORMATION (RTI)

10

applications received

7

applications completed



LOCAL LAW AND REGULATORY COMPLIANCE

2,419

service requests

34

infringements issued

CORE BUSINESS SERVICES



| SERVICE CATEGORY | THEME | DELIVERABLE | Q2 COMMENT |
|---|-------|--|--|
| Animal Management Services | | Total customer service requests for animal and biosecurity | 1,373 customer service requests |
| | | Total animal infringements | 61 Infringements issued |
| | | Total dog registrations | 30,613 Dog Registrations (annual total) |
| Arts and Cultural Services | | Number of arts and cultural activities produced and supported | 110 events and exhibitions were produced and supported throughout quarter 2. |
| | | Number of local artist engagements | 315 local artist engagements occurred during throughout quarter 2. |
| City Events and Marketing Services | | Total attendance across City Events Plan (produced and supported) | 142,163 attendances were recorded at events produced and supported by the City Events Plan. |
| | | Festival attendance from outside Ipswich local government area | 5,874 attendance were recorded for patrons from outside the Ipswich local government area. |
| | | Economic impact of City Events Plan | At the time of reporting the economic impact in quarter 2 was \$2,458,412. |
| | | Number of marketing requests completed | The Marketing Services Team completed 364 marketing requests. |
| City Maintenance - Facilities | | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | 77% average on time delivery of service* <ul style="list-style-type: none"> October – 87% November – 76% December – 68% |
| | | Number of Customer Engagement System requests created | 1,944 requests created <ul style="list-style-type: none"> October – 682 November – 654 December – 608 |
| | | Number of Customer Engagement System requests closed | 1,861 requests closed <ul style="list-style-type: none"> October – 593 November – 715 December – 553 |
| | | Number of Customer Engagement System requests resolved on time | 1,434 requests resolved on time <ul style="list-style-type: none"> October – 516 November – 543 December – 375 |
| City Maintenance - Open Space | | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | 93% average on time delivery of service <ul style="list-style-type: none"> October – 89% November – 92% December – 97% |
| | | Number of Customer Engagement System requests created | 704 requests created <ul style="list-style-type: none"> October – 151 November – 196 December – 357 |
| | | Number of Customer Engagement System requests closed | 625 requests closed <ul style="list-style-type: none"> October – 194 November – 165 December – 266 |
| | | Number of Customer Engagement System requests resolved on time | 581 requests resolved on time <ul style="list-style-type: none"> October – 173 November – 151 December – 257 |



| SERVICE CATEGORY | THEME | DELIVERABLE | Q2 COMMENT |
|--|-------|--|--|
| City Maintenance – Roads and Drainage | | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | 69% average on time delivery of service <ul style="list-style-type: none"> October – 67% November – 70% December – 70% |
| | | Number of Customer Engagement System requests created | 1,439 requests created <ul style="list-style-type: none"> October – 444 November – 495 December – 500 |
| | | Number of Customer Engagement System requests closed | 1,366 requests closed <ul style="list-style-type: none"> October – 476 November – 491 December – 399 |
| | | Number of Customer Engagement System requests resolved on time | 937 requests resolved on time <ul style="list-style-type: none"> October – 318 November – 343 December – 276 |
| City Maintenance – Technical Support and Aquatic | | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | Engineering <ul style="list-style-type: none"> October – 96% November – 90% December – 82% Road Corridor Management <ul style="list-style-type: none"> October – 75% November – 85% December – 78% |
| | | Number of Customer Engagement System requests created | Engineering <ul style="list-style-type: none"> October – 20 November – 18 December – 16 Road Corridor Management <ul style="list-style-type: none"> October – 309 November – 317 December – 248 |
| | | Number of Customer Engagement System requests closed | Engineering <ul style="list-style-type: none"> October – 26 November – 10 December – 22 Road Corridor Management <ul style="list-style-type: none"> October – 324 November – 306 December – 270 |
| | | Number of Customer Engagement System requests resolved on time | Engineering <ul style="list-style-type: none"> October – 25 November – 9 December – 18 Road Corridor Management <ul style="list-style-type: none"> October – 242 November – 261 December – 210 |



| SERVICE CATEGORY | THEME | DELIVERABLE | Q2 COMMENT |
|---|-------|--|---|
| City Maintenance – Urban Forest and Natural Area | | Delivery of maintenance services within the on-time delivery target key performance indicator of 85% | 87% average on time delivery <ul style="list-style-type: none"> October – 85% November – 86% December – 89% |
| | | Number of Customer Engagement System requests created | 1,380 requests created <ul style="list-style-type: none"> October – 343 November – 337 December – 700 |
| | | Number of Customer Engagement System requests closed | 941 requests closed <ul style="list-style-type: none"> October – 284 November – 391 December – 266 |
| | | Number of Customer Engagement System requests resolved on time | 814 requests resolved on time <ul style="list-style-type: none"> October – 242 November – 336 December – 236 |
| Community Development and Research | | Number of cross-community meetings facilitated | 60 cross community meetings facilitated |
| | | Number of attendees at council-facilitated development workshops | 1,570 attendees |
| Community Health and Education | | Number of people administered through the School Immunisation Program | 96 people administered through the school immunisations program. |
| | | Number of immunisations administered through the School Immunisation Program | 148 immunisations delivered through the school immunisations program. |
| | | Number of people administered through Community Clinics | 199 people administered through community clinics. |
| | | Number of immunisations administered through Community Clinics | 477 immunisations delivered through community clinics. |
| Community Safety | | Total incidents and reports | 175 incidents and offences observed or acted upon by Safe City within the Safe City camera covered areas for the October–November period. |
| | | Total security and fire services | 526 requests for day to day security and fire related functions, such as issuing of access cards, keys, padlocks, Ad hoc Security requests and fire training for the October–November period. |
| Construction City Assets | | Capital works program delivered to within (+/-) 15% of the total program amount (\$) | Program tracking above budget due to combination of carry-over works from prior financial year, emergent projects identified during the year but no budgeted and bring-forward of projects from future years. Budget Amendment being considered to address this level of expenditure. |
| Destination Development | | Total visitation | 1,555,838 visitors were recorded during quarter 2. |
| | | Visitor enquiries serviced through the Visitor Information Centre | 2,870 visitor enquiries from Visitor Information Centre. |
| Economic Development | | Gross regional product against 2027 target | \$12.183 million in Financial Year 2021-2022 (NIEIR) – please note this data is the most recent available. |
| | | Local jobs against 2027 target | 89,135 jobs to June 2022 (NIEIR) – please note this data is the most recent available. |
| Elected Council Support | | Councillor related registers are published and updated in accordance with legislative timeframes | All Councillor-related registers in quarter 2 have been published and updated in accordance with legislative timeframes. |



| SERVICE CATEGORY | THEME | DELIVERABLE | Q2 COMMENT |
|--|-------|---|---|
| Financial Services | | Financial Sustainability Ratios within Tolerance | New Financial Sustainability Ratios has been introduced by the State Government for Local Governments. Council's financial statements for the 2023–2024 financial year will report against these new ratios. For quarter 2 Financial Sustainability Ratios are currently in line with budget forecasts. |
| | | Delivery in accordance with the annual budgets | A monthly financial report is provided to council on organisation's financial performance with explanation of significant variances. Overall, delivery against the budget materially in line with the latest adopted budget. |
| Fleet | | Number of services completed on fleet assets | 1,606 *figures are as at quarter 1 2023–2024 financial year due to the implementation of Fusion. |
| | | Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme | 164 *the figure provided is derived from the NHVR portal. |
| Governance | | Corporate and operational risks are reported to Audit and Risk Management Committee (ARMC) | Information and updates on the risk registers are reported each meeting. Other emerging risks are reported on ad hoc. Refer to ARMC reports. Third-party suppliers and information management have been recent topics. |
| | | Percentage of Right To Information (RTI) and Information Privacy (IP) applications processed within timeframes | 10 RTI applications received 7 RTI applications completed 1 (in progress) IP applications received All processed within timeframes |
| | | Percentage of insurance claims processed within timeframes | 14 Public Liability claims (handled in house) 7 Claims referred to LGM 17 Motor vehicle claims All processed within timeframes |
| Information Communications Technology (ICT) Services | | ICT service desk performance statistics | Baseline review that was commenced in quarter 1 is completed and is now ready for endorsement and communication. The service catalogue review is underway to establish a more efficient offering. |
| | | ICT strategy and project delivery reported to ICT Steering Committee | 2023–2024 ICT Portfolio has 51 projects of which 8 have completed. The portfolio is currently at 31% delivery with 31 projects in flight and the remainder forecast to commence later in the financial year. |
| | | ICT security reporting | ICT security portal has been delivered. |
| Infrastructure Strategy and Planning | | A major review of the iGo Strategy is to be undertaken in the 2023–2024 financial year, Quarterly Health Check status (traffic light reporting) will be included as part of the reporting suite for this initiative | The update for this Core Business Service measure can be found on page 10 of this document. |
| Library and Customer Services | | Total library visits | 192,196 library visits |
| | | Total virtual visits | 128,541 virtual library visits |
| | | Total library loans | 270,106 library loans |
| | | Total customer service requests | 60,582 total customer services requests 2,112 face-to-face customer enquiries 31,984 customer calls 19,928 customer emails 6,558 customer online enquiries |
| Local Laws and Regulatory Compliance Services | | Total customer service requests | 2,419 customer service requests |
| | | Infringements for local laws and other legislation | 34 infringements issued |
| Media and Communication | | Average quarterly media impact score | 5,353,120 total media reach 1,089 total individual community engagement contributions generated |



| SERVICE CATEGORY | THEME | DELIVERABLE | Q2 COMMENT |
|---|-------|--|---|
| Natural Environment and Land Management | | Number of conservation partnerships | Three new private landholders signed up in quarter 2. A focus on annual revisits with 13 properties visited in the second quarter for officers to service new and existing members as well as provide on ground support for members to were awarded grant funding for on-ground projects. |
| | | Number of community environment events | One planned for February for international wetland day at Masons Gully Bushcare site. Two planned in the Little Liverpool Range, Birds of the Lockyer and the Great Southern Bioblitz. Two city light tours. Sustainable Ipswich: <ul style="list-style-type: none"> 17 events in the program (4 events led by our team) 5,511 engaged in the overall program 140 attendees for Sustainable Open Garden Trail 157 attendees for Youth Sustainability Summit 2,400 attendees for Ipswich Sustainable Living Festival Local Sustainable Business Forum – postponed to 2024 |
| People and Culture | | Employee engagement with the Employee Experience Survey | The Annual 2023 Employee Experience Survey received an employee engagement rate of 65%. |
| | | Employee participation in the Employee Experience Survey | The Annual 2023 Employee Experience Survey received an employee participation rate of 77%. |
| | | Turnover rate | The turnover rate as at December 2023 is 12.42%. |
| Planning and Development | | Total Planning applications received | 477 applications received |
| | | Total Planning applications determined | 435 applications determined |
| | | Total plumbing and building applications received | 877 plumbing and building applications received |
| | | Total plumbing and building applications determined | 947 plumbing and building applications determined |









| SERVICE CATEGORY | THEME | DELIVERABLE | Q2 COMMENT |
|---|-------|--|---|
| Procurement | | Percentage Buy Ipswich | Information unavailable for quarter 2 due to migration from Oracle eBusiness to Oracle Fusion. |
| | | Spend under contract | Information unavailable for quarter 2 due to migration from Oracle eBusiness to Oracle Fusion. |
| | | Procurement cost reduction and avoidance | Information unavailable for quarter 2 due to migration from Oracle eBusiness to Oracle Fusion. |
| Property and Facilities | | Status of property/land acquisition | 2023–2024 financial year property/land acquisition matters can be found in the relevant Governance and Transparency committee meeting minutes. |
| Resource Recovery | | Measures for this service are found in the Ipswich Waste Services Annual Performance Plan | Details can be found in the Ipswich Waste Services quarterly report on page 26 . |
| Sport and Recreation | | Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities | 75% activation in quarter 2. |
| | | Number of Healthy Active Programming sessions with a greater than 70% attendance | 210 sessions of 382 had an attendance of greater than 70%. |
| Strategic and Corporate Planning | | Council's Operational Plan is reported on in accordance with legislative timeframes | Council provides update on the operational plan through the Annual Plan quarterly performance reports, each delivered within required quarterly timeframes. |
| Sustainability and Emergency Management | | Climate risk assessments undertaken across all council business areas | Climate Risk statements are being formulated. Procurements is being undertaken to engage a consultant to help progress with the CSIRO Climate Risk Management Framework (Climate Compass) including the development of Greatest Plausible Change Scenarios for Ipswich. |
| | | Number of solar panel installation projects | Structural assessments partially completed for various locations. 1 Nicholas St Library progressed to start procurement. |
| Workplace Health and Safety | | Lost Time Injury Frequency Rate | The Lost Time Injury Frequency Rate is 1.29 significantly less than the state average of 12.32. |
| | | Medically Treated Injury Frequency Rate | The Medically Treated Injury Frequency Rate is 60, equating to 60 workers every 6 months requiring medical treatment beyond that of a General Practitioner. |



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 | Q2 COMMENTS |
|--|---|---|
|  ART GALLERY | Purchase of artwork, upgrade and replacement of furniture, fittings and equipment (FF&E). | Ongoing – including lighting upgrade, furniture upgrades, fittings and equipment. Artwork purchases being finalised for quarter 3. |
|  IPSWICH CIVIC CENTRE/ STUDIO 188/NORTH IPSWICH RESERVE CORPORATE CENTRE | Upgrade and replacement of furniture, fittings and equipment. | Balcony seating replacement is scheduled to start on Monday 18 December, along with replacement of carpet throughout the venue. Seating installation and new carpet install is scheduled to be completed by Thursday 25 January 2024. |
|  LIBRARY SERVICES | Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout. | Furniture to replace booths at Springfield and Rosewood mostly complete. Logistics Hub sit-stand desks in progress. Proposed pod at Ripley on hold until suitable location identified. Upgrade to Karalee Library Pod in progress. Concierge furniture upgrade in progress. |
|  SPORT AND RECREATION | Minor works upgrades for sports facilities. | Cricket pitch installations at two locations have been completed and activated. Additional minor works projects have been identified at selected other locations across city with planning commencing in quarter 3. |
|  COMMUNITY SAFETY AND INNOVATION | Upgrade and replacement of Closed-circuit Television (CCTV) cameras and equipment, and upgrade of security systems. | Recent security enhancements include the replacement of outdated cameras in two public/corporate elevators, bringing them up to modern standards. Additionally, the upgrade of the situational awareness camera within the Safe City control room environment has been successfully completed. |
|  PLANNING AND REGULATORY SERVICES | Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems. | <p>Administration Area is complete and reoccupied. Kennel rehab is progressing and expected to be completed by end of February 2024.</p> <p>Ipswich General Cemetery Heritage project: on track – 80% detailed design under review.</p> <p>Tallegalla Cemetery expansion: behind schedule by approx. 6 months. Delay in completion of the final construction plans. Construction likely to start in 2024–2025 pending budget approval.</p> <p>Stone Quarry Cemetery new burial area: on track – waiting on Geotechnical report.</p> <p>Warrill Park Lawn Cemetery Section 3 expansion: on track for completion this 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. | TinyPC asset refresh has commenced, and will be implemented in phases over 12 months. Hardware audit project scope finalised and approved. Procurement to engage the vendor to attend site and commence work. |
|  NICHOLAS STREET PRECINCT REDEVELOPMENT | Construction and related costs of the retail precincts and council facilities. | Please refer to the latest update in Theme 1 deliverables on page 10 and the Ipswich Central Redevelopment Committee minutes for a more in depth status update. |
|  SEQ CITY DEAL | The SEQ City Deal is co-contributions from from federal, state and local governments across South East Queensland to deliver a significant package of investments that will generate local jobs, boost digital and transport connectivity, enhance liveability and support one of the fastest growing regions in the country. | Investigations into the Ipswich to Springfield Central public transport corridor continue with the project steering committee endorsing three options of transport modes for detailed assessment. This project remains on track for completion by mid-year. Council has also put forward two Expressions of Interest for the SEQ Liveability Fund, the upgrade of the Redbank Plains Recreation Reserve sporting fields and the Tivoli Sport Complex. Both submissions were well received and have subsequently progressed to the detailed application stage. |

| PROJECT | PROJECT DESCRIPTION | Q2 COMMENTS |
|--|---|---|
|  2022 FLOOD RECOVERY COSTS | Capital costs associated with council asset and environmental rehabilitation works resulting from the 2022 flood events. See page 88 for more information. | <p>Works are continuing, with the commencement of the sealed roads repairs beginning in quarter 2. The Sealed roads repairs are scheduled for completion late 2024.</p> <p>Recovery and rehabilitation works to community, sports and open spaces are continuing with works at Colleges Crossing Recreation Reserve expected to commence in January 2024 and be completed late 2024.</p> <p>Council has so far received more than \$16 million in funding from the Queensland Reconstruction Authority in response to the 2022 flooding with expenditure of more than \$28 million.</p> |
|  VOLUNTARY HOME BUY BACK PROGRAM | Costs associated with the Voluntary Home Buy Back Program administered by the Queensland Reconstruction Authority (QRA). The cost is offset by grant funding provided by the QRA. | <p>Council has settled purchases of more than 150 properties across the city, with 115 properties either demolished or with demolition underway.</p> <p>Council has approved funding of \$150 million from the Queensland Reconstruction Authority for the Purchase, Demolition and Rehabilitation of up to 290 Properties.</p> <p>Costs to date for delivery of the Voluntary Home Buy-back Program are more than \$65 million.</p> |
|  iVOLVE STAGE 4* | Planning and implementation of council's primary enterprise systems. | Please refer to the latest update in Theme 4 deliverables on page 14 and the Governance and Transparency minutes for a more in depth status update. |
|  SEQ MATERIALS RECOVERY FACILITY | Contribution to establishment of the South East Queensland Materials Recovery Facility. | Council is continuing in the Sub-Regional Alliance partnership with Redland and Logan City Councils to progress to contract finalisation phase of the Materials Recovery Facility and the company to operate the facility has been established. The Sub-Regional Alliance is progressing with a funding application under the SEQ City Deal Plan. |

AMENDMENTS

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

There are no amendments to the 2023–2024 Operational Plan in quarter 2.

COMMERCIAL BUSINESS UNIT



IPSWICH WASTE SERVICES PERFORMANCE REPORT QUARTER 2 (OCTOBER–DECEMBER)

1. INTRODUCTION

The quarterly report for the period October to December 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 October to December 2023.

Garage Sale Trail

On the weekends of the 11–12 and 18–19 of November, council participated in the annual Garage Sale Trail program. This assisted buyers and sellers of pre-loved goods across Ipswich to come together to trade and divert valuable items from landfill. Council had over 200 registered buyers and sellers and assisted in over 60 tonnes of materials to be reused. Over the two weekends there were over 6,500 visits to the City's Garage Sale Trail webpage, which shows the fantastic participation of the Ipswich community with this event.



Bin Lid Harmonisation Project

In December council completed a harmonisation of the general waste mobile garbage bin (MGB) assets across the city. Council replaced in excess of 12,000 old dark green general waste bin lids with new Australian Standard red coloured lids. This is to assist in preparation for the launch of the Citywide Food Organic Garden Organic (FOGO) kerbside collection service in the future and the associated education around red, yellow and green kerbside bins.



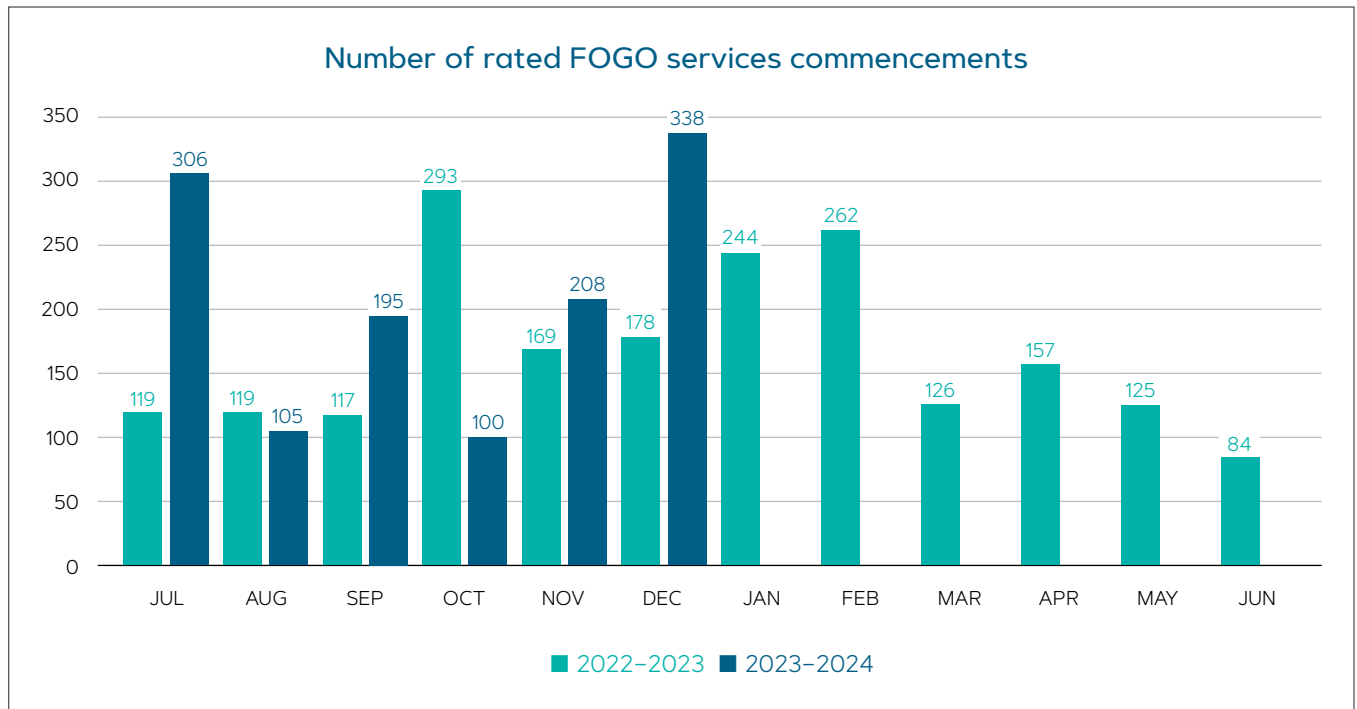
Christmas Sort It Out Campaign

During December council ran its 'Be a good little helper' campaign aimed encouraging residents to separate their materials correctly when disposing in their kerbside bins. Ipswich City has set a target of diverting 55% of all residents waste from landfill by 2025, and this advertising campaign is to assist the community to achieve this goal.



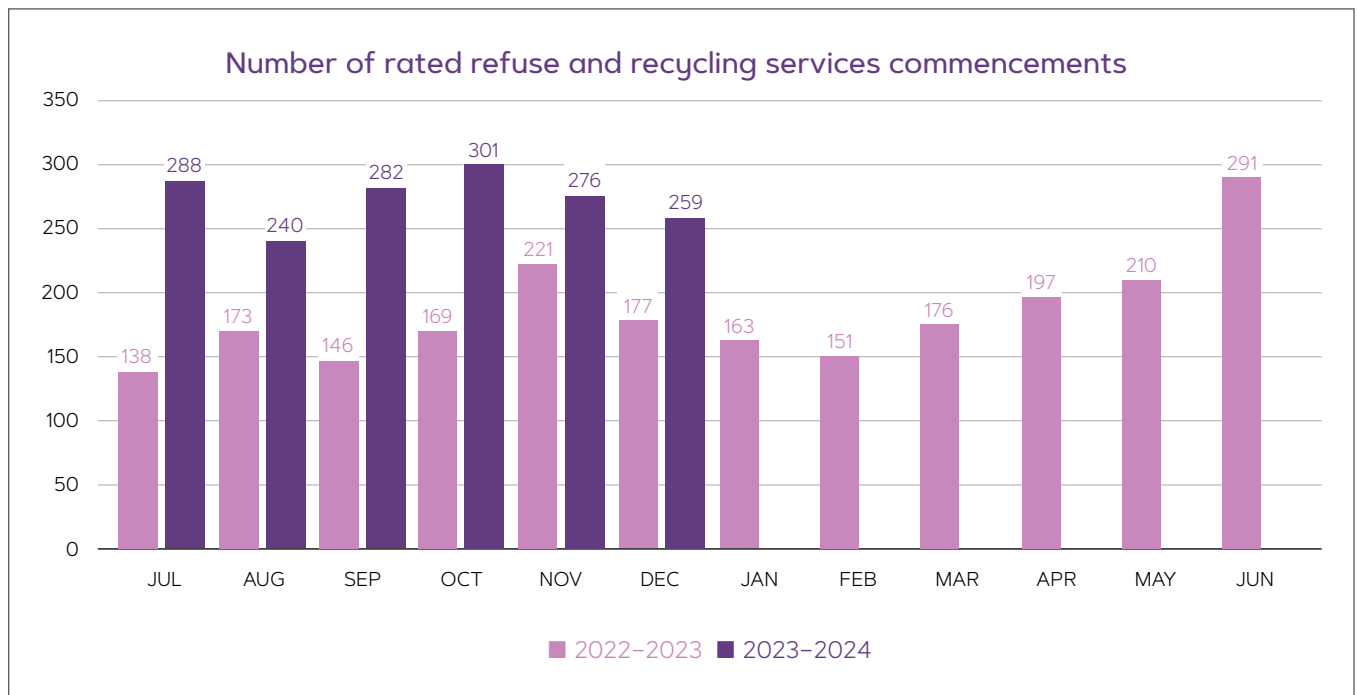
2.2 Food Organic Garden Organic (FOGO) Services

A total of 28,041 properties were rated for the domestic green waste bin as at 31 December 2023.



2.3 Domestic Waste (Refuse and Recycling)

A total of 91,235 properties were rated for the waste services as at 31 December 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 | Not yet available |

COMMENT: Next biennial survey is scheduled for mid 2024.

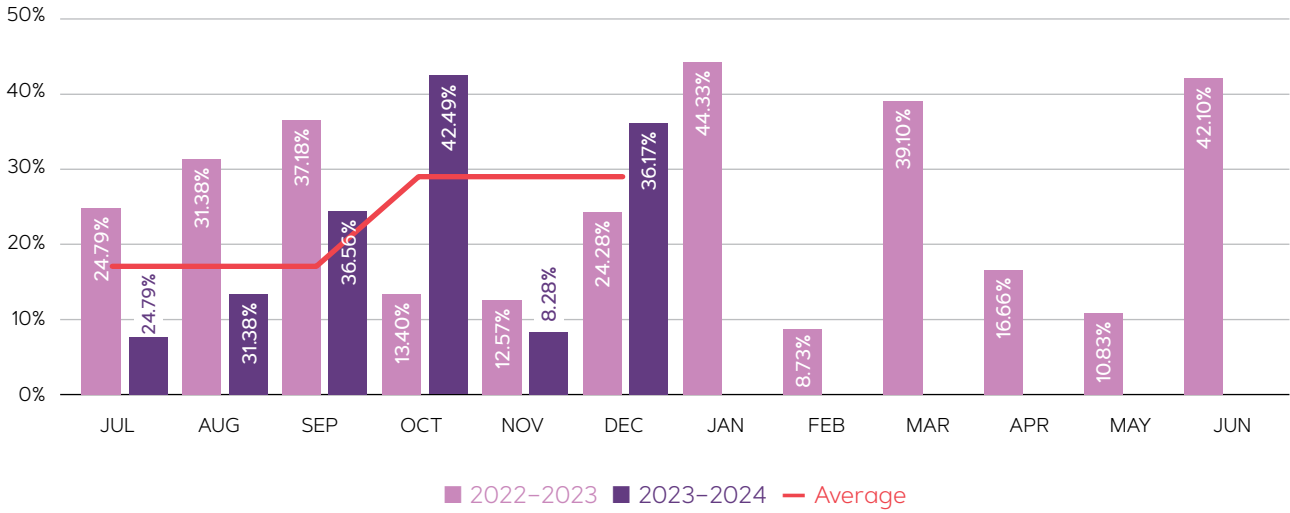
| PERFORMANCE TARGETS – CUSTOMERS | | | | | | | |
|---------------------------------|---|---------------------|--------|---------------------|---------|----------|----------|
| KEY RESULT AREA | Indicator | Acceptable Standard | Target | Reporting Frequency | October | November | December |
| Provide value to customers | Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service | <7 | <5 | Quarterly | 6.63 | 5.59 | 4.88 |
| | Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service | <5 | <4 | Quarterly | 4.54 | 5.09 | 6.59 |

3.2 Processes

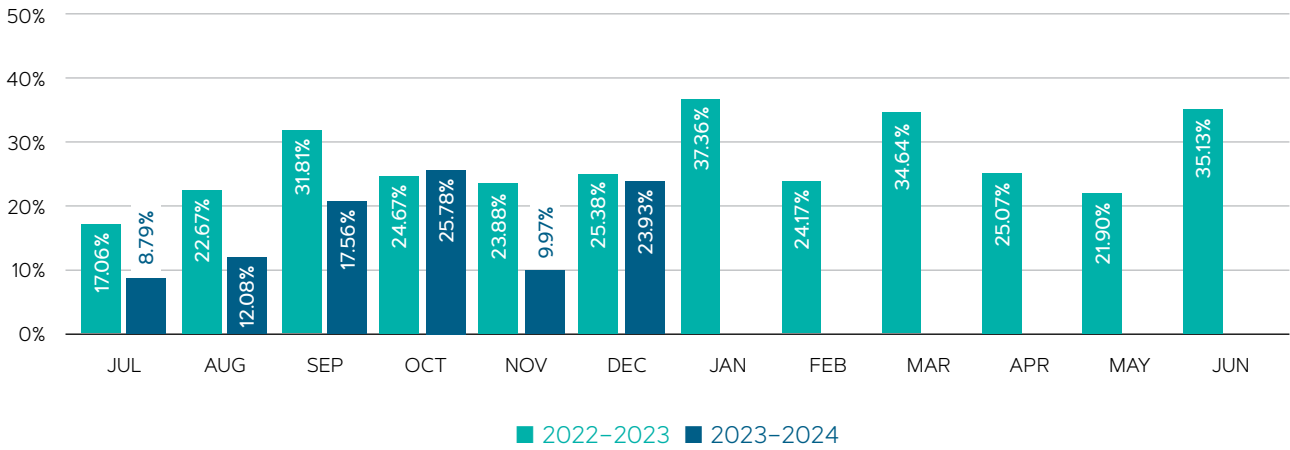
| PERFORMANCE TARGETS – PROCESSES | | | | | | | |
|---------------------------------|---|---------------------|--------|---------------------|---------|----------|----------|
| KEY RESULT AREA | Indicator | Acceptable Standard | Target | Reporting Frequency | RESULT | | |
| | | | | | October | November | December |
| Be a good neighbour | % Waste diverted from landfilling at the Recycling & Refuse Centres | >25% | >35% | Quarterly | 42.49% | 8.28% | 36.17% |
| | % total recycling diverted from domestic collection & disposal services | >20% | >35% | Quarterly | 25.78% | 9.97% | 23.93% |
| | % domestic green waste diverted from domestic refuse service | >5% | >10% | Quarterly | 10.53% | 11.80% | 12.49% |
| | % waste diverted from landfilling by the kerbside recycling service | >10% | >15% | Quarterly | 21.66% | 22.47% | 19.91% |
| | % waste diverted from landfilling by commercial waste services | >5% | >10% | Quarterly | 9.81% | 11.79% | 8.42% |

COMMENT: Removal cycles of recyclables i.e. mulch, from council's Recycling and Refuse Facilities occurs only every 6–8 weeks which influences this monthly data.

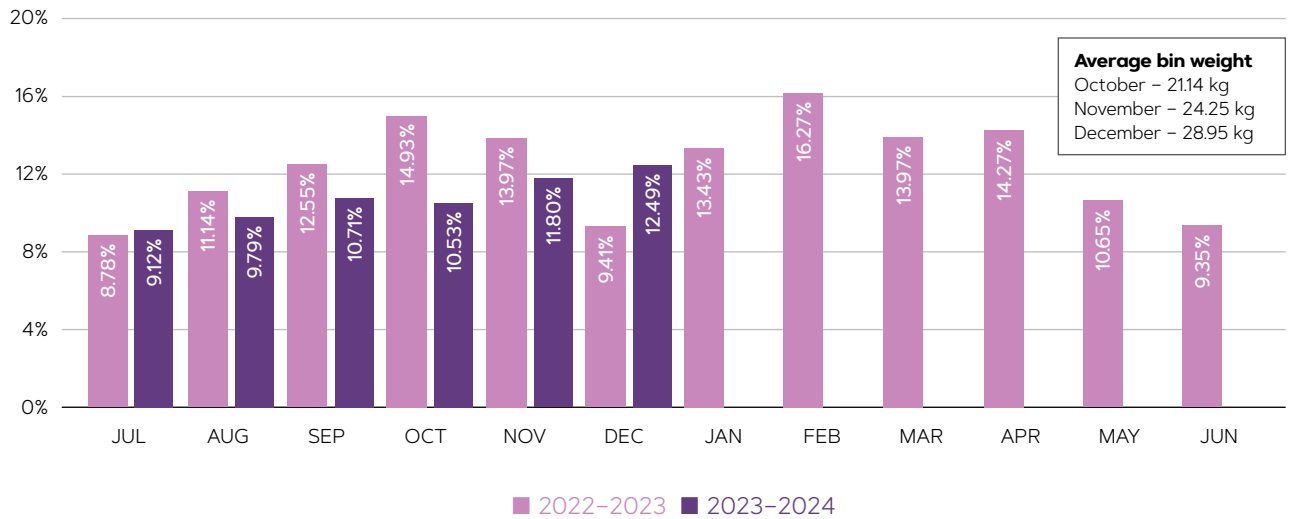
% Waste diverted from landfilling at the Recycling and Refuse Centres

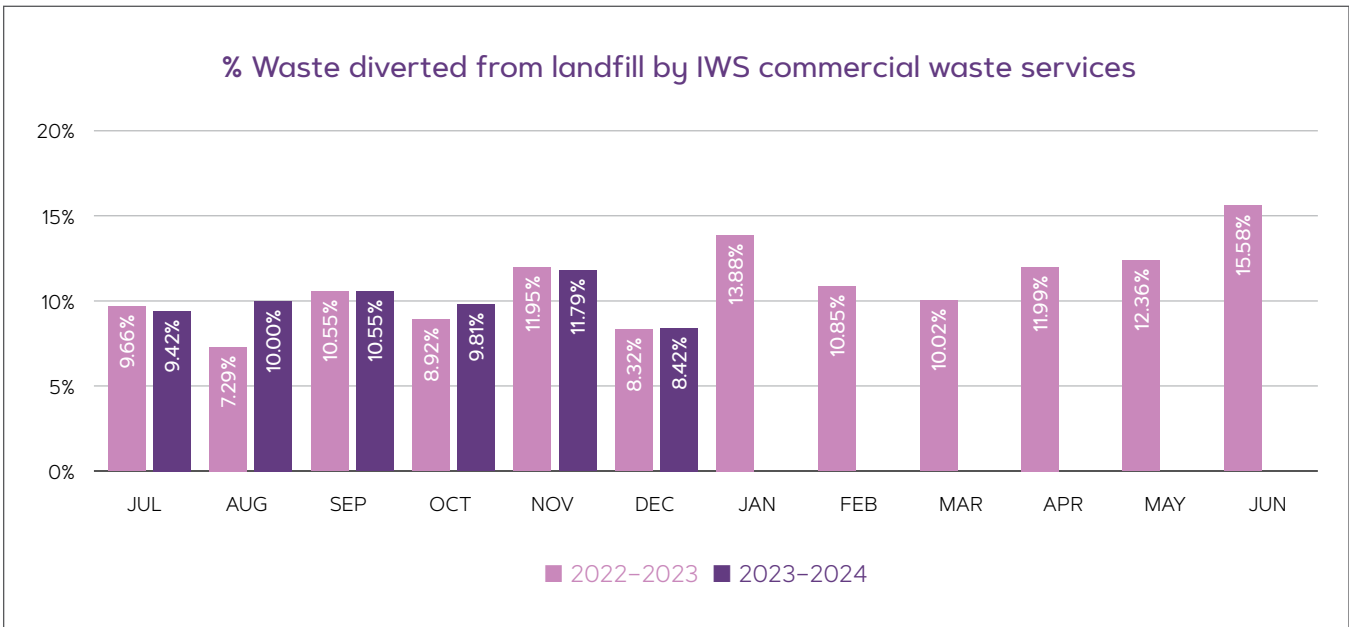
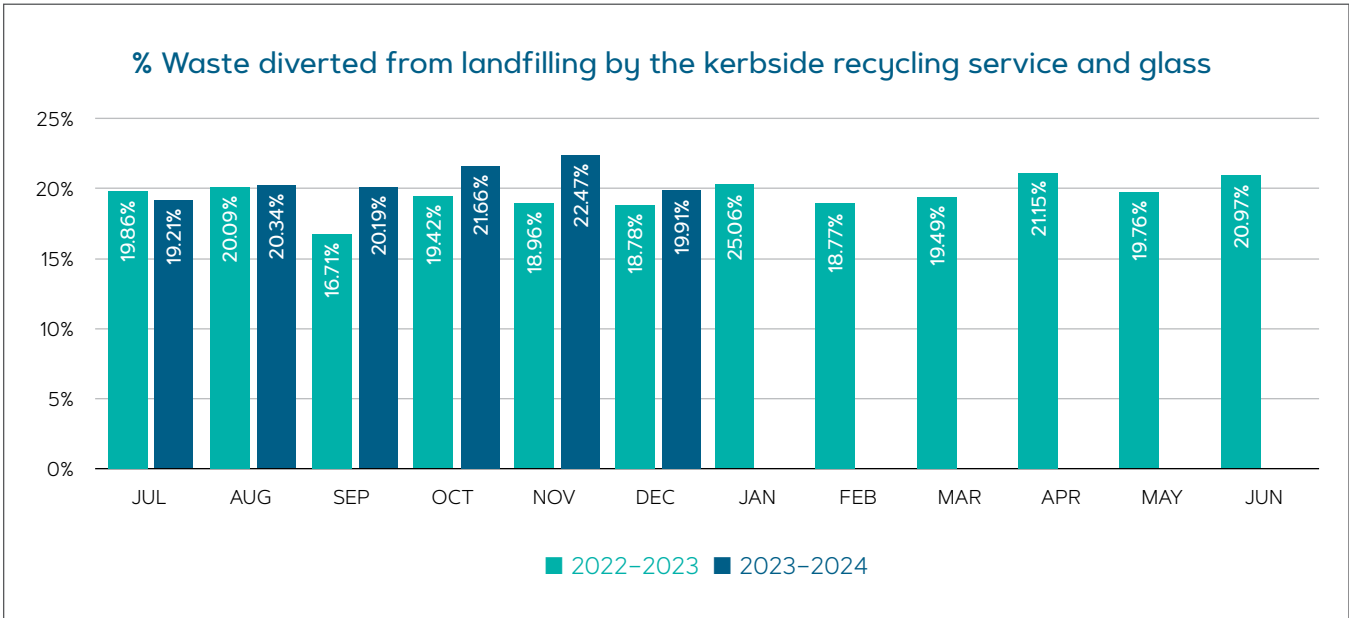


% Total recycling diverted from domestic collection and disposal services



% Domestic FOGO waste diverted from domestic refuse service





PERFORMANCE TARGETS – PROCESSES

| KEY RESULT AREA | Indicator | Acceptable Standard | Target | Reporting Frequency | RESULT | | |
|--------------------------------|--|---------------------|--------|---------------------|---------|----------|----------|
| | | | | | October | November | December |
| Achieve operational excellence | Extra/Missed Bin Services requests completed within 1 working day | >85% | >95% | Quarterly | 99% | 98% | 98% |
| | # of Requests | | | | 520 | 589 | 776 |
| | # of Requests completed on time | | | | 514 | 578 | 762 |
| | Domestic refuse and recycling service commencements actioned within 5 working days of notification | >85% | >95% | Quarterly | 91.03% | 86.23% | 91% |
| | # of Requests | | | | 301 | 276 | 259 |
| | # of Requests completed on time | | | | 274 | 238 | 235 |
| | Green waste service commencements actioned within 5 working days of notification | >85% | >95% | Quarterly | 86% | 81.39% | 74.92% |
| | # of Requests | | | | 225 | 231 | 323 |
| | # of Requests completed on time | | | | 193 | 188 | 242 |
| KEY RESULT AREA | Indicator | Acceptable Standard | Target | Reporting Frequency | RESULT | | |
| | | | | | October | November | December |
| Achieve operational excellence | Requests for Replacements/Repairs actioned within 5 working days | >85% | >95% | Quarterly | 68% | 64% | 65% |
| | # of Requests | | | | 784 | 664 | 582 |
| | # of Requests completed on time | | | | 531 | 427 | 376 |

COMMENT: Due to operational constraints there had been service delivery disruptions, these have been resolved and are on track to achieve the required standards by next quarter.



4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

Operating result as at 31 December 2023.

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

Budget

| BUDGET V ACTUAL | | | |
|--------------------------------|-------------------------|-----------------|-------------------|
| SECOND QUARTER | OCTOBER – DECEMBER 2023 | | |
| | Actual (\$000') | Budget (\$000') | Variance (\$000') |
| Operational Revenue | 15,149 | 14,683 | 466 |
| Operational Expenditure | 12,527 | 12,686 | 159 |
| Surplus/Deficit on Expenditure | 2,622 | 1,997 | 625 |
| YTD | FY24 | | |
| | Actual (\$000') | Budget (\$000') | Variance (\$000') |
| Operational Revenue | 30,477 | 29,264 | 1,213 |
| Operational Expenditure | 24,652 | 25,059 | 407 |
| Surplus/Deficit on Expenditure | 5,825 | 4,205 | 1,620 |

Revenue

Revenue is 4.1% above budget estimate.

Expenses

Total Expenses are 1.6% below budget estimate.

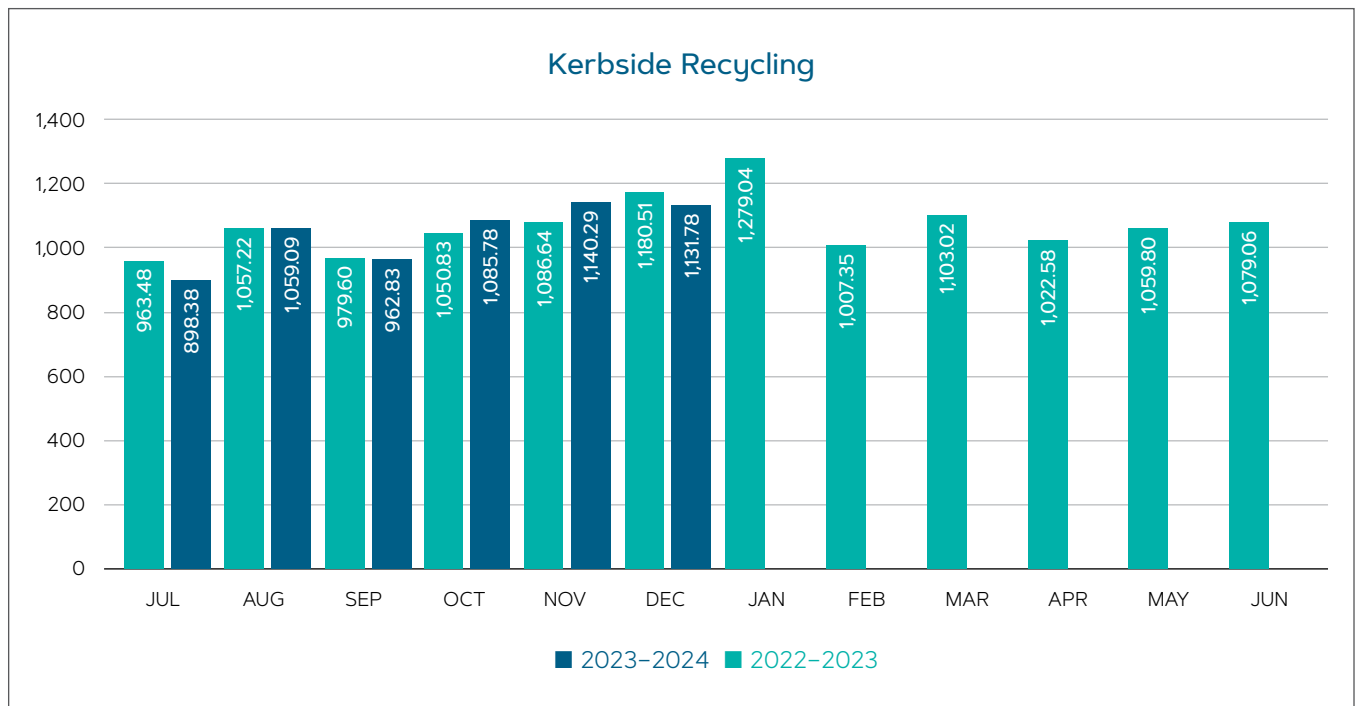
Capex

Total spend as at 31 December of \$301,000. The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

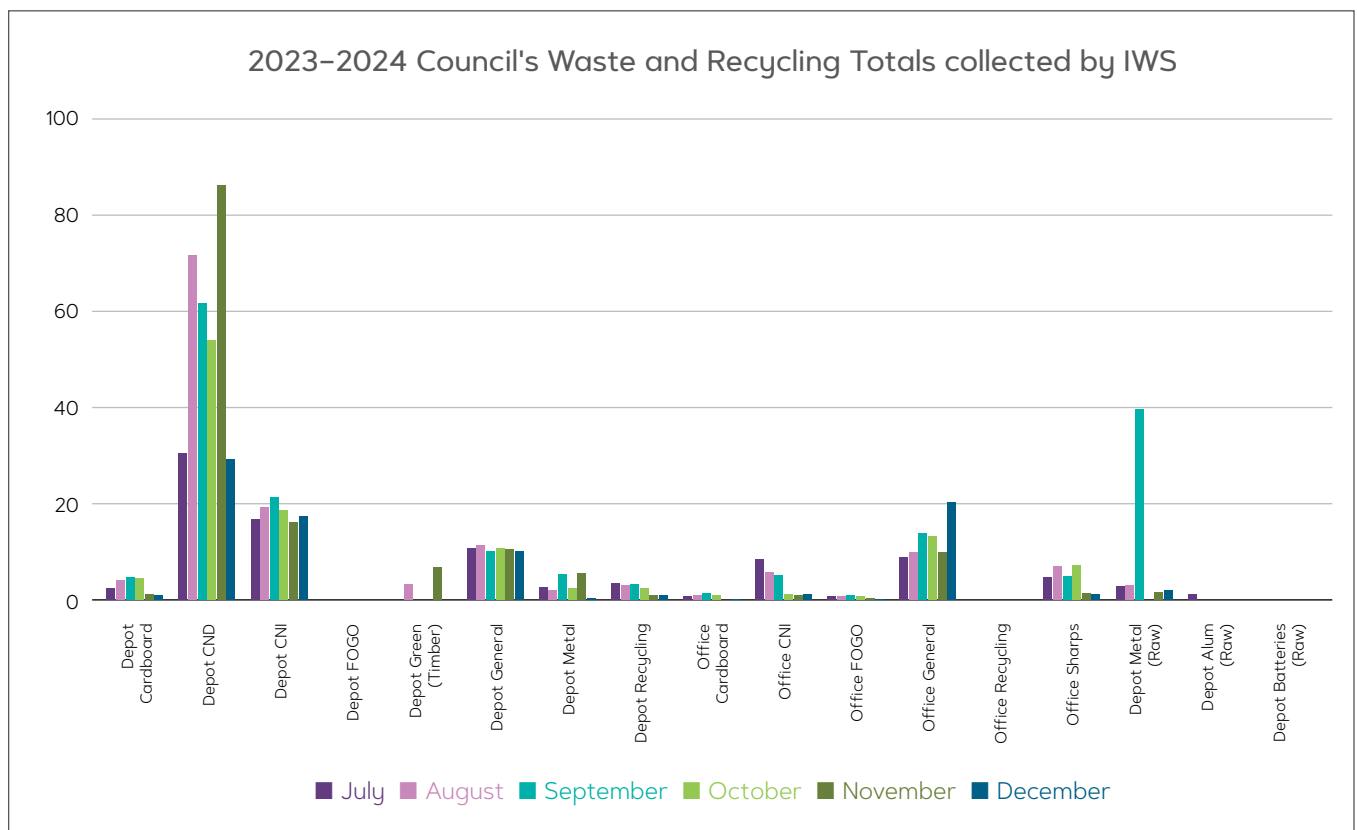
CONCLUSIONS:

The net operating Year to Date return to council is \$5.8 million, being an above budgeted return of \$1.6 million for the half year.

5. WASTE AND RECYCLING VOLUMES



5.1 Council's waste and recycling volumes

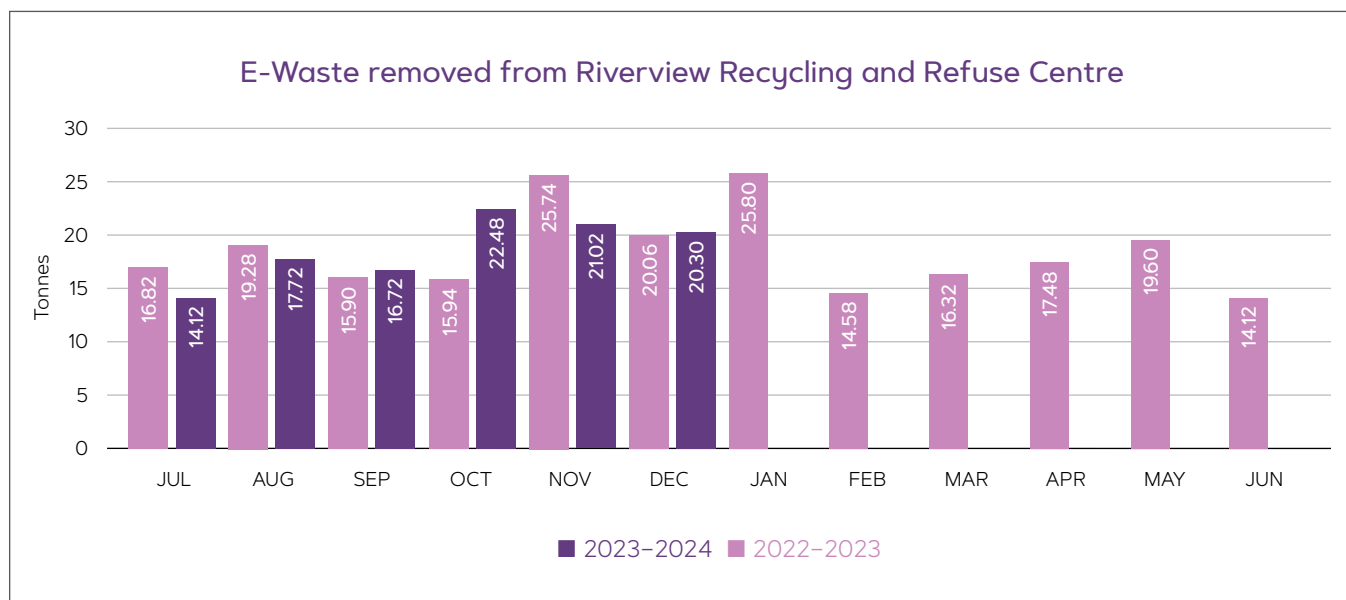


6. RECYCLING AND REFUSE CENTRE DATA

6.1 Customer numbers

| RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA | | | | | | |
|---|----------------|----------------|---------------|---------------|---------------|--------------|
| MONTH / YEAR | RIVERVIEW | | | ROSEWOOD | | |
| | 2021-2022 | 2022-2023 | 2023-2024 | 2021-2022 | 2022-2023 | 2023-2024 |
| July | 11,643 | 11,619 | 11,006 | 1,056 | 1,191 | 1,136 |
| August | 11,409 | 12,091 | 12,100 | 1,086 | 1,212 | 1,132 |
| September | 11,887 | 12,652 | 12,882 | 1,171 | 1,238 | 1,188 |
| October | 13,130 | 13,400 | 13,066 | 1,294 | 1,243 | 1,167 |
| November | 12,283 | 13,469 | 12,071 | 1,177 | 1,321 | 1,114 |
| December | 16,936 | 16,593 | 17,899 | 1,795 | 1,652 | 1,629 |
| January | 17,520 | 16,411 | | 1,574 | 1,606 | |
| February | 10,828 | 12,001 | | 1,044 | 1,253 | |
| March | 17,292 | 12,535 | | 2,194 | 1,033 | |
| April | 14,039 | 14,147 | | 1,394 | 1,441 | |
| May | 10,281 | 11,261 | | 1,042 | 1,139 | |
| June | 11,728 | 11,006 | | 1,190 | 948 | |
| TOTAL YEAR TO DATE | 158,976 | 157,185 | 79,024 | 16,017 | 15,432 | 7,366 |

6.2 E-waste volume





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