

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

2024–2025

QUARTER 3  **REPORT**



Acknowledgement of Country

Ipswich City Council respectfully acknowledges the Traditional Owners of the Ipswich region, the Jagera, Yuggera and Ugarapul People 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 people.

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.humanrights.qld.gov.au).

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 2024–2025

Delivering iFuture outcomes through projects and programs.

The Annual Plan 2024–2025 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.

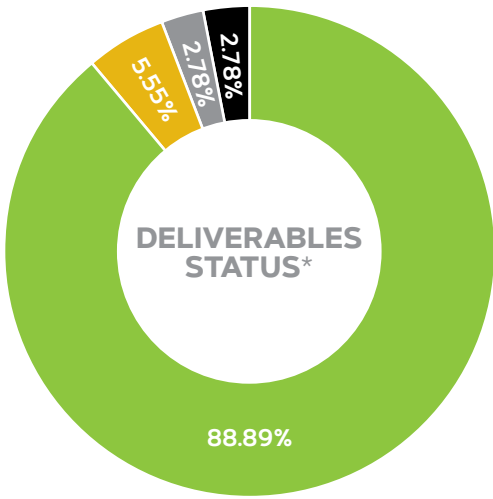
This report provides a progress report for delivery of the Operational Plan for the period 1 January to 31 March 2025 showing the Operational Plan 2024–2025 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Asset and Infrastructure Services Department reports monthly on the Capital Works Program delivery for asset rehabilitation, transport, traffic, facilities and waste. In the 2024–2025 financial year, the quarterly report will provide updates on the Corporate Capital Projects and Core Business Service measures listed in the 2024–2025 Annual Plan.



PERFORMANCE QUARTER 3 2024-2025

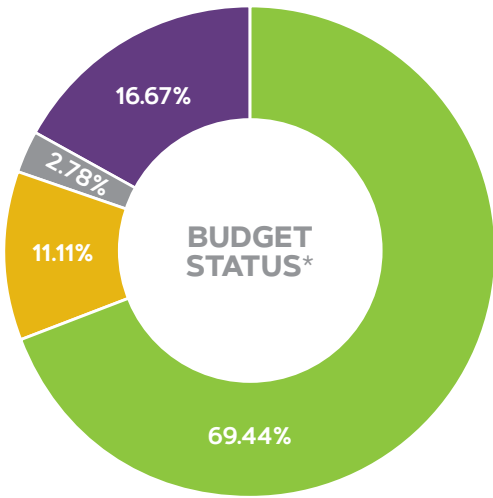
Deliverables Status

STATUS		No.
ON TRACK	●	32
NEEDS ATTENTION	●	2
AT RISK	●	0
OTHER ¹	●	1
COMPLETE	●	1
TOTAL		36



Budget Status

BUDGET STATUS		No.
ON TRACK	●	25
UNDER	↓	4
OVER	↑	0
OTHER ¹	●	1
NO BUDGET ALLOCATED	●	6
COMPLETE	●	0
TOTAL		36



*Data note: 0.01% variance on percentages due to rounding.

¹Other 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	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Finalise the major review of the iGo Strategy	<p>In this quarter, the project has progressed and is now within the Part C: Finalisation stage, with the final Councillor Working Group (CWG) meeting held on 4 February 2025 and the last Project Steering Group (PSG) held shortly after.</p> <p>A final technical review is now underway prior to sending the strategy to Marketing for branding. It is anticipated that the Strategy will be taken to council for final endorsement by the end of the 2024–2025 Financial Year.</p>	●	●	●		●
Catalyst	Facilitate the first phase actions of the Ipswich 2032 Legacy Roadmap*	<p>On 25 March 2025, the Queensland Government announced it's 2032 Delivery Plan, adopting many of the recommendations made by the Games Independent Infrastructure Coordination Authority (GIICA) in its 100-Day report. The 2032 Delivery Plan included Brighton Homes Arena as a potential Games venue pending final confirmation of the 2032 Olympic and Paralympic sports. The 2032 Delivery Plan also included the first tranche of funding into grass roots sport, awarding \$1.9 million to sports clubs and association in Ipswich.</p> <p>In relation to Legacy Outcome 7 – Pre-Games Training Opportunities (Venues, Team Attraction) – an audit of council and selected non-council venues has been completed, evaluating their suitability for team training based on their proximity to supporting services (e.g. wellness and recovery centres), transport connectivity, healthcare and accommodation.</p>	●	●	●		●
Operational	Deliver and promote the Hotel and Short-Term Accommodation Prospectus	In the past quarter, the hotel industry was engaged on the release of the Hotel and Short-Term Accommodation Prospectus and briefed on proposed infrastructure incentives. The Office of Economic Development continues to lead a concierge process for the Prince Alfred Hotel redevelopment, which includes short-term accommodation, following development approval in December.	●	●	●		●
Operational	Site due diligence, detailed concept design and operational plan for the North Ipswich Sport and Entertainment Precinct Stage 1: Western Grandstand	The third quarter saw the concept design be approved by the Federal Government and the funding agreement executed for the balance funding for project delivery. To signal the imminent procurement exercise an industry briefing was held in March along with the public announcement of the concept design.	●	●	●		●
Operational	Fit-for-purpose planning and design advice to meet sport and recreation activation requirements for the Redbank Plains Recreation Reserve and Tivoli Sporting Complex projects under the SEQ City Deal Liveability Fund	Tenders for the detailed design package for both sites have closed with a total of 17 tenders received for consideration. Internal review will commence in quarter 4 ahead of finalising and engaging a preferred detailed design consultant.	●	●	●		●

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	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Maximise return for SEQ City Deal: Public Arts Initiatives	The Expression of Interest (EOI) for the Public Art SEQ City Deal has garnered significant interest, with a total of 113 submissions, of which 33 submissions were from local artists. Shortlisting was completed with John Stafford (Public Art Consultant) who shortlisted submissions to 13 candidates. The request for tender is now open for these 13 artists, with briefings scheduled to take place in the first week of April with full concepts to be received by 6 May 2025.	●	●	●		●
Operational	Community Facilities Activation Framework to meet current and future facility activation requirements	In the third quarter, council added the Goodna Community Centre to our activation facility portfolio. Council have been working closely with community stakeholders to develop an activation framework, effectively addressing local needs and expanding our service offering. It is expected that the renewed Goodna Community Centre will commence operations in late April 2025.	●	●	●		●
Catalyst	Deliver major openings, continued leasing and activation of the Nicholas Street Precinct*	Anytime Fitness and Mini Bounce, Venue building, have opened within the last quarter. A number of potential leases in other tenancies across the retail assets are progressing.	●	●	●		●
Catalyst	Finalise and adopt Ipswich Plan 2024 and Local Government Infrastructure Plan*	The Ipswich Plan and Local Government Infrastructure Plan are scheduled to be put before council at the May 2025 meeting, with a targeted commencement date of 1 July 2025.	●	●	●		⬇
Operational	Streamline and improve development application processes and systems	Focus has now turned to preparedness, training and implementation of Ipswich Plan 2024.	●	●	●		●
Operational	Prepare and implement a Local Housing Action Plan	Council adopted at the December 2024 council meeting.	●	●	●		●

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THEME 2: SAFE, INCLUSIVE AND CREATIVE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Delivery of the Floodplain Risk Management program	Flood warning improvements continue, and the multi-agency flood operations response plan is in the delivery phase.	●	●	●		●
Operational	Implementation of the 2022 Flood Recovery Review Recommendations	Council has 47 recommendations following the 2022 Flood review, of these 41 are closed, 5 are in progress and 1 has not commenced.	●	●	●		●
Operational	Development of Stormwater Management Strategy	Project scoping has continued this quarter. The majority of the project will be undertaken in the 2025–2026 financial year subject to operational funds being made available.	●	●	●		●
Catalyst	Finalise and adopt Strengthening Ipswich Communities Plan*	The Strengthening Ipswich Communities Plan was adopted by council at the February 2025 meeting. The City Design Branch, in collaboration with relevant stakeholders, is progressing an implementation plan for the key recommendations.	●	●	●		⬇
Catalyst	Updated Arts and Culture Strategy to include the Creative Industries Action Plan, renewed Art Gallery Plan and Public Art Plan*	The third quarter saw nine consultation sessions on the Arts and Culture Vision and Action Plan with the community, council staff and elected officials. In addition, a public survey has been completed by over 130 members of the community. Consultation is ongoing and a draft vision will be shared internally for further feedback next quarter.	●	●	●		●
Operational	Site due diligence and high-level concept planning for Ipswich Civic Centre redevelopment	The third quarter saw the approval of funding for detailed design for the project through the Federal Government's Urban Precincts and Partnerships Program. It is expected that procurement activities for this will commence next quarter.	●	●	●		●
Operational	Social Action Plan identifying and progressing community led solutions to address social and economic issues	In the third quarter, council reviewed the status of community interagency and networks across the city, which are collaborating to address social and complex needs. This revealed a strong collective localised response. Next quarter, council will engage the key stakeholders involved in those networks to identify the social and economic issues to develop an action plan ensuring resources and efforts are synergised.	●	●	●		●
Operational	Active Health Planning and Social Prescription Model to address, in association with the Health Care Service network, the health needs across the city	In the third quarter, council developed an implementation plan and engaged with key stakeholders from the Darling Downs and West Moreton Primary Health Networks to enhance cross-referral pathways. The engagement focused on raising awareness of place-based services and programs in Ipswich. Next, council will evaluate the robustness of these referral pathways and the overall model.	●	●	●		●

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





















THEME 3: NATURAL AND SUSTAINABLE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implement the Urban Rivers Program initiatives for 2024–2025	<p>The first two completed project sites unfortunately suffered impacts from flood events during TC Alfred. These sites (Jack Barkley Park and Kippen Park) will require varying degrees of rectification work which may mean the budget allocated to these sites goes over the projected amount. TC Alfred also meant that we had to postpone the Community Planting Event that was planned at Jack Barkley Park for the morning of Saturday 15 March. Likewise, formal monitoring by consultants of fish communities, macroinvertebrates and water quality that were planned for mid-March at future sites in the Bremer and Brisbane Rivers have had to be postponed.</p> <p>We are currently working through designing two projects, with one of these (Bremer River at Bundamba) recently awarded to a consultant, and another (Woogaroo Creek at Goodna) currently in the market for quotes. Despite these delays, with the extensive program period available (to December 2028) has kept the Program Budget and Status as 'On Track' at this stage.</p>	●	●	●		●
Catalyst	Implement the Natural Environment Strategy initiatives for 2024–2025*	Progress on the implementation plan has stalled in the absence of the senior planning officer (recruitment and restructure delays). Projects aligned with the strategy remain on track and in progress.	●	●	●		⬇
Operational	Implement the Urban Greening Plan initiatives for 2024–2025	<p>Green Your Suburb Days 2024–2025, 79 trees planted to date. Another proposed 93 trees to be planted in May and June 2025, at Curlew Park, Springfield and Fail Park, Booval.</p> <p>Raceview tree assessment project is underway.</p> <p>Shade planting to shared path of Small Creek Stage 3 is on track to be planted in April/May 2025 (this is grant funded through Local Roads Community Infrastructure Program).</p> <p>Native species trial for green roof and walls project is at the development stage.</p>	●	●	●		●
Catalyst	SEQ City Deal: Development and implementation of a Sub-Regional Alliance Material Recovery Facility*	<p>Detailed design has been agreed at 100%, awaiting final sign off from Greenovate.</p> <p>Construction contract awarded by MRF contractor and earthworks on track for completion against budget and schedule. Construction anticipated to commence in quarter 4.</p>	●	●	●		●

CATALYST PROJECTS	*Indicates projects that have been identified to be/or planned to be delivered by 2026 to achieve the outcomes of iFuture.
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PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implementation of the Resource Recovery Strategy initiatives for 2024-2025, including the on-going planning and delivery of enhanced resource recovery infrastructure	<ul style="list-style-type: none"> Received GROW FOGO Program instalment of \$5.074M (\$826,000 remains) and Let's Get It Sorted funding of \$358,964 (\$287,171 remains) from the State Government. Two new positions to enable program delivery have been filled and another recruitment is underway. GO waste truck drivers have been recruited. Long Term Organic Waste Processing contract, Waste Composition Assessment, and Communication and Community Engagement Program agreements are in place. Education Program and Bin Tagging Program tenders are in the evaluation stage. Development and production of first stage collateral to raise awareness of recycling and the upcoming city-wide three bin system (incorporating GO) has occurred. Implementation of the 2024-2025 Waste Infrastructure Program continued with the completion of the Riverview Bin Storage Depot upgrade Stage 1 in early April 2025. Construction of the Riverview RRC resource recovery area hardstand is to commence in April 2025. The new gatehouse at Rosewood RRC, and the SRRRC geotechnical investigation commenced in March 2025. Tender evaluation is underway for Riverview RRC transfer pit repair works. Tendering is underway for installation of overhead powerline and associated electrical works to enable connection of mains electricity to Rosewood RRC buildings. 50% Concept Design for a site entry Turning Lane from Riverview Road into Riverview RRC was completed. 					
Catalyst	Implementation of the Waste and Circular Economy Policy Transformation Directive including additional approved actions	<p>As of the latest update, 19 of the 21 actions outlined in the implementation plan, aligned with the 10 directive principles, are currently in progress, with one action fully completed. The overall completion rate for the directive stands at 53%, reflecting a small move in progress against a number of items which are medium term in nature.</p> <p>Council has written to the newly appointed minister of DETSI, Ms Trish O'Callaghan, to introduce the directive. Councils' website regarding the directive has now been updated including new infographics and fact sheet. This update is designed to assist the community in understanding the purpose of the work and inform of achievements to date.</p> <p>Approval from the State Government for the planning scheme has now been achieved and the final council approval is planned for May 2025.</p> <p>A three year review of council's Resource Recovery Strategy has now been completed and the document approved.</p>					
Catalyst	Implementation of the Sustainability Strategy, including development of the renewal energy pathway*	<p>Of the refined actions in the implementation plan 67% of actions are now marked complete.</p> <p>24 items are completed with 28 in progress.</p> <p>Key achievements in the past quarter include ongoing delivery of several solar projects with the Ipswich Central Library to be finished within the next quarter.</p> <p>Progress continues on the climate risk project and sustainable procurement project working with the relevant teams within council to implement.</p>					
Operational	Climate Risk Assessments undertaken across all council business areas	The project is progressing as planned. The consultants have provided the final report. The project will go to the risk ELT committee in coming quarters for approval for implementation across the organisation.					



THEME 4: A TRUSTED AND LEADING ORGANISATION – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q3 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement the People and Culture Strategy for 2024–2025 including: <ul style="list-style-type: none"> Diversity, Equity and Inclusion Action Plan Managing psychosocial risks 2024 Certified Agreement Bargaining Supporting employees experiencing poor customer behaviours* 	Diversity, Equity and Inclusion Action Plan: <ul style="list-style-type: none"> Further Respect@Work workshops are scheduled throughout quarters 3 and 4. Consultation of The Respectful Workplace Administrative Directive has commenced with ELT, Legal, WSW and Internal Audit ahead of finalisation and approval. Cultural Mentoring Program was endorsed by ELT in quarter 2 with commencement activities scheduled for quarter 3 delayed due to TC Alfred. Commencement now scheduled for April. 	●	●	●		●
Operational	Advocacy campaigns for the 2024 Queensland State Election and 2025 Australia Federal Election	During this reporting period, council has written to incumbent members and nominated candidates to highlight and seek funding for council's regionally significant advocacy priorities. Council also submitted a federal budget submission through the federal government's budget submission portal. Meetings with elected representatives continue to happen on an as required basis.	●	●	●		●
Catalyst	Customer Experience Program including delivery of Voice of the Customer and Customer Journey Solution Designs*	The Customer Experience Program is on track with several projects moving through the design phase and into the delivery phase. The Voice of Customer Pilot project has progressed to the delivery stage, with a first stage to be delivered over the coming quarter. This will provide council with a powerful tool that collects, analyses, and prioritises customer feedback in real time, allowing council to better understand customer needs, preferences and pain points. The Program has also seen progress in the completion of a Customer Journey Solution Design project (Library Room Bookings) where outcomes and benefits have been measured. The outcomes of this project are that our library spaces, which are very well used are prioritised for the community use that they were intended, and we have also implemented improvement activities for staff and customers when booking meeting rooms and event spaces in an Ipswich Library branch.	●	●	●		●
Catalyst	Asset Management Plans for Ipswich Motorsport Precinct leases A (small) B, C, D and E	Work continues with Asset Management Plans now completed for Leases A, J and D. It is expected that completion of Leases B, C and E will remain ongoing through end of 2025–2026 financial year. Critical parcels (Leases A, D and J) have been completed and reviewed, leaving only Lease B's condition assessment to be finalised which is expected in the coming quarter. The final two Lease parcels of C and E has identified minimal physical infrastructure (fenced land parcel only) and Mt Forbes Rural Fire Brigade infrastructure respectively, negating the need for detailed condition assessments to be undertaken, ensuring all parcels will be completed ahead of 30 June.	●	●	●		●

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BUDGET STATUS	● 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	Implement iVolve initiatives for 2024–2025 including: <ul style="list-style-type: none"> HRM, Payroll and Timekeeping – Payroll and Timekeeping Implementation Asset and Works Management – Vendor selection and implementation commenced 	<p>ElevateHR project was slightly delayed due to ICT readiness discussions. Working towards vendor approval late March/early April, with Implementation shortly after.</p> <p>ElevateAWM procurement activities are currently on hold.</p> <p>ElevateSafety procurement underway and project brought forward as a result of the ElevateAWM hold.</p> <p>Elevate Customer is progressing.</p>					
Operational	Delivery of council's capital program 2024–2025	<p>Capital delivery is unlikely to meet all delivery milestones following an abnormally wet March – including delay impacts from ex-TC Alfred.</p> <p>Projects are behind schedule but not forecast to be significantly over budget. Some projects will now be completed in the 2025–2026 Financial Year due to these delays.</p>					
Operational	Delivery of the 2024–2025 Effective Asset Management Project milestones	<p>Work is continuing on the endorsed deliverables for the EAM project.</p> <p>The next generation Asset Management Plans are progressing and data is being finalised including coordination with financial requirements.</p> <p>The proposed asset and data governance structure is being finalised for endorsement, with the draft Asset Data and Information Management Plan and Asset Data Standards in progress.</p> <p>Planned meetings and committees are continuing.</p>					
Operational	New Conservation Management Plan for the Art Gallery and updated plans for Soldiers' Memorial Hall, the Incinerator Theatre and Woollen Mills	Conservation Management Plans for all identified assets have now been completed as new and or updated where required. With the recent adoption of the Ipswich Heritage Plan 2025–2029 which has been prepared to guide council's management of its heritage assets in a cohesive and practical manner, these assets have now been formally identified for cyclic maintenance and future capital works.					
Operational	Commence community engagement on the new Corporate Plan 2026–2031	The project team has analysed and collated feedback in relation to the pulse check on the community vision, while continuing to work closely with council's Executive Leadership Team in relation to the development of the new Corporate Plan 2026–2031.					

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DELIVERABLES STATUS	ON TRACK NEEDS ATTENTION AT RISK OTHER COMPLETE
BUDGET STATUS	ON TRACK UNDER OVER OTHER NO BUDGET ALLOCATED PROJECT COMPLETE

CORE BUSINESS SERVICE MEASURES IN NUMBERS

THEME 1: VIBRANT AND GROWING



SPORT AND RECREATION

85%
activation



DESTINATION DEVELOPMENT

2,715
visitor enquiries
from Visitor
Information Centre



PLANNING AND DEVELOPMENT

412
applications received

360
applications determined



CITY MAINTENANCE - ROADS AND DRAINAGE

2,758
requests created

1,861
requests closed

1,676
requests resolved on time

THEME 2: SAFE, INCLUSIVE AND CREATIVE



IMMUNISATIONS

2,432
vaccinations
delivered through
the school
immunisations
program

866
vaccinations
delivered through
community clinics



IPSWICH LIBRARIES

200,649
library visits

141,398
virtual library visits

287,743
library loans



CUSTOMER SERVICE

68,919
total customer service requests

THEME 3: NATURAL AND SUSTAINABLE



CITY MAINTENANCE - OPEN SPACE

1,985

requests created

2,197

requests closed

2,024

requests resolved on time



CITY MAINTENANCE - URBAN FOREST AND NATURAL AREA

2,236

requests created

1,673

requests closed

1,239

requests resolved on time

THEME 4: A TRUSTED AND LEADING ORGANISATION



ANIMAL MANAGEMENT

1,385

requests

94

infringements issued



GOVERNANCE - RIGHT TO INFORMATION (RTI)

7

applications received

8

applications completed



LOCAL LAW AND REGULATORY COMPLIANCE





3,872

service requests

57

infringements issued

CORE BUSINESS SERVICES

		   	
SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
Animal Management Services		Total customer service requests for animal and biosecurity	1,385 customer service requests
		Total animal infringements	94 Infringements issued
Arts and Cultural Services		Number of arts and cultural activities produced and supported	124 arts and cultural activities were produced and supported.
		Number of local artist engagements	500 artists were engaged in quarter 3.
City Events and Marketing Services		Total attendance across City Events Plan (produced and supported)	24,758
		Festival attendance from outside Ipswich local government area	21,143 attendees were recorded from outside the Ipswich LGA.
		Economic impact of City Events Plan	\$11,253,824
		Number of marketing requests completed	322
City Maintenance - Facilities		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> January – 72.74% February – 80.28% March – 90.20% <p>On time delivery under 85%</p> <p>Contributing factors include:</p> <ul style="list-style-type: none"> Increased use of CES (due to closure of eBusiness) – <i>Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs.</i> Reduced use of mobile forms for work order management, with these orders being managed in CES. ElevateAWM project will have anticipated benefits to work order management processes.
		Number of Customer Engagement System requests created	2,063 requests created <ul style="list-style-type: none"> January – 657 February – 652 March – 754
		Number of Customer Engagement System requests closed	1,960 requests closed <ul style="list-style-type: none"> January – 719 February – 649 March – 592
		Number of Customer Engagement System requests resolved on time	1,578 requests resolved in time <ul style="list-style-type: none"> January – 523 February – 521 March – 534



SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
City Maintenance – Open Space		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> January – 96.58% February – 94.75% March – 80.54% <p>On-time delivery in the last month under 85%</p> <p>Contributing factors include:</p> <ul style="list-style-type: none"> Increased use of CES (due to closure of eBusiness) – <i>Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs.</i> Weather impacts.
		Number of Customer Engagement System requests created	1,985 requests created <ul style="list-style-type: none"> January – 1,028 February – 570 March – 387
		Number of Customer Engagement System requests closed	2,197 requests closed <ul style="list-style-type: none"> January – 878 February – 800 March – 519
		Number of Customer Engagement System requests resolved on time	2,024 requests resolved on time <ul style="list-style-type: none"> January – 848 February – 758 March – 418
City Maintenance – Roads and Drainage		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> January – 68.55% February – 56.97% March – 70.53% <p>On-time delivery under 85%</p> <p>Contributing factors include:</p> <ul style="list-style-type: none"> Weather impacts. Increased use of CES (due to closure of eBusiness) – <i>Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs.</i> Reduced use of mobile forms for work order management, with these orders being managed in CES. ElevateAWM project will have anticipated benefits to work order management processes.
		Number of Customer Engagement System requests created	2,758 requests created <ul style="list-style-type: none"> January – 887 February – 722 March – 1,149
		Number of Customer Engagement System requests closed	2,551 requests closed <ul style="list-style-type: none"> January – 1,024 February – 760 March – 767
		Number of Customer Engagement System requests resolved on time	1,676 requests resolved on time <ul style="list-style-type: none"> January – 702 February – 433 March – 541



SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
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"> January – 87.04% February – 91.53% March – 94.87% Road Corridor Management <ul style="list-style-type: none"> January – 86.24% February – 83.28% March – 77.57%
		Number of Customer Engagement System requests created	Engineering <ul style="list-style-type: none"> January – 58 February – 51 March – 38 Road Corridor Management <ul style="list-style-type: none"> January – 409 February – 289 March – 367
		Number of Customer Engagement System requests closed	Engineering <ul style="list-style-type: none"> January – 54 February – 59 March – 39 Road Corridor Management <ul style="list-style-type: none"> January – 327 February – 311 March – 321
		Number of Customer Engagement System requests resolved on time	Engineering <ul style="list-style-type: none"> January – 47 February – 54 March – 37 Road Corridor Management <ul style="list-style-type: none"> January – 282 February – 259 March – 249
City Maintenance – Urban Forest and Natural Area		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> January – 82.84% February – 70.45% March – 70.74% <p>On time delivery under 85% KPI. Contributing factors include:</p> <ul style="list-style-type: none"> Weather impacts. Increased use of CES (due to closure of eBusiness) – <i>Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs.</i> Reduced use of mobile forms for work order management, with these orders being managed in CES. ElevateAWM project will have anticipated benefits to work order management processes.
		Number of Customer Engagement System requests created	2,236 requests created <ul style="list-style-type: none"> January – 834 February – 651 March – 751
		Number of Customer Engagement System requests closed	1,673 requests closed <ul style="list-style-type: none"> January – 472 February – 538 March – 663
		Number of Customer Engagement System requests resolved on time	1,239 requests resolved on time <ul style="list-style-type: none"> January – 391 February – 379 March – 469



SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
Community Development and Research		Number of cross-community meetings facilitated	34
		Number of attendees at council facilitated development workshops	674
Community Health and Education		Number of people administered through the School Immunisation Program	1,219 people administered through the school immunisations program.
		Number of immunisations administered through the School Immunisation Program	2,432 immunisations delivered through the school immunisations program.
		Number of people administered through Community Clinics	328 people administered through community clinics.
		Number of immunisations administered through Community Clinics	866 immunisations delivered through community clinics.
Community Safety		Total incidents and reports	2,746 incidents and offences observed or acted upon by Safe City within the Safe City camera covered areas.
		Total security and fire services	289 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.
Construction City Assets		Capital works program delivered to within (+/-) 15% of the total program amount (\$)	Program is at some risk of underspending on the program due to impacts of abnormally wet March – including delays caused by ex-TC Alfred. Delays to projects are primarily time-based and not significant cost impacts. Plan to complete works as carryover projects into 2025–2026 Financial Year using unspent funds from 2024–2025 Financial Year.
		Total capital works program (milestones) completed as scheduled	Impacts from ex-TC Alfred have caused delays to several construction projects. Most remain on track to complete prior to end of 2024–2025 Financial Year however there will be completion milestones falling into 2025–2026 Financial Year.
Destination Development		Total visitation	1,859,573
		Visitor enquiries serviced through the Visitor Information Centre	2,715
		Leads generated through Discover Ipswich Website	16,252
Economic Development		Gross regional product against 2027 target	\$13.73 billion 2022–2023 Financial Year (NIEIR) – please note this data is the most recent available.
		Local jobs against 2027 target	93,189 jobs to 2022–2023 Financial Year (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 3 have been published and updated in accordance with legislative timeframes
Financial Services		Financial Sustainability Ratios within Tolerance	Council's forecast sustainability ratios are included in the adopted annual plan. Forecasts for 2024–2025 at this time do not indicate any significant variances from adopted outcomes and will continue to be monitored across the 2024–2025 financial year.
		Delivery in accordance with the annual budgets	Council has continued to deliver services in accordance with its budget. Actual revenue and expenditure compared to budgeted revenue and expenditure, including explanations for variances, are reported to council and the executive team monthly as part of the Financial Performance Report.



SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
Fleet		Number of services completed on fleet assets	<p>Average Time Worked on Maintenance</p> <p>January:</p> <ul style="list-style-type: none"> 15.3% – Preventative 84.7% – Corrective <p>February:</p> <ul style="list-style-type: none"> 16.7% – Preventative 83.3% – Corrective <p>March:</p> <ul style="list-style-type: none"> 20.5% – Preventative 79.5% – Corrective <p>Totals:</p> <ul style="list-style-type: none"> 1,811 (work orders created) 314 (actual preventative services)
		Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme	<p>169</p> <p>*the figure provided is derived from the NHVR portal.</p>
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. Artificial intelligence and information management have been recent topics.
		Percentage of Right To Information (RTI) and Information Privacy (IP) applications processed within timeframes	<p>100% of compliant applications received have been processed within the timeframes.</p> <ul style="list-style-type: none"> RTI Applications Received – 7 (2 non-compliant) IP Applications Received – 0 (1 IP Internal review requested) RTI Applications Completed – 8 (2 still ongoing, 2 withdrawn by applicant) IP Applications completed – 1 internal review
		Percentage of insurance claims processed within timeframes	<ul style="list-style-type: none"> 34 Public Liability Claims (handled in house) 4 Referred to LGM (Insurer) 14 MV Claims 12 Property Claims to LGM Assets (Insurer) (damage to council Assets) 979 Emails into the Risk and Insurance Mailbox 89 Enquiry Folders created 62 LEX files (Claims system) created <p>All processed within required timeframes.</p>
Information Communications Technology (ICT) Services		ICT service desk performance statistics	<p>Total ICT Tickets:</p> <ul style="list-style-type: none"> January (802 Total): 88.03% within SLAs February (858 Total): 83.92% within SLAs March (700 Total): 94.85% within SLAs (*as of 25 March 2025)
		ICT strategy and project delivery reported to ICT Steering Committee	<p>The portfolio is reporting the following project statuses:</p> <ul style="list-style-type: none"> Active projects – 20 Not started – 6 On hold – 1 In procurement – 3 Closed – 10 <p>The portfolio budget as at the end of February 2025 is \$4.5m with the actuals \$2.225m and tracking a 4% variance.</p>
		ICT security reporting	<p>Cyber Security Unit Secure Score</p> <ul style="list-style-type: none"> January Cyber Score: 78.2% February Cyber score: 78.5% March Cyber Score: 78.3%
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.



SERVICE CATEGORY	THEME	DELIVERABLE	Q3 COMMENT
Library and Customer Services		Total library visits	200,649
		Total virtual visits	141,398
		Total library loans	287,743
		Total customer service requests	68,919
Local Laws and Regulatory Compliance Services		Total local laws and regulatory compliance customer service requests	3,872
		Infringements for local laws and other legislation	57
		Total food licence and other health inspections	426
		Total sediment and erosion control inspections	82
Media and Communication		Total media reach	85,467,756
		Total individual community engagement contributions generated	369
Natural Environment and Land Management		Number of conservation partnerships	<ul style="list-style-type: none"> Workshops – 3 workshops with 56 attendees New partnerships – 7 Revisits – 9
		Number of community environment events	<ul style="list-style-type: none"> 2 Community events (Clean up Australia Day – 63 groups registered; and Experience Nature – Nature Notebooks – 5 attendees due to rain) 1 postponed event due to EX TC Alfred (79 registrations) 1 teacher PD workshop – 32 attendees QPEEC visitation – 3,316 visitors QPEEC school visits – 2 schools with 138 students QPEEC workshops – 98 visitors Volunteer hours (bushcare, Nature Centre, Nursery, QPEEC) – 1,706.48 hours Volunteer Numbers – 4 new volunteers at Ipswich Nature Centre Bushcare – 7 site visits for flood assessments and minor rectification works Visitor management – 1 targeted patrol in partnership with QPS and ICC Compliance and Logan City Council – 3 unauthorised activity engaged <p>Environmental Communications</p> <ul style="list-style-type: none"> Significant content update to Waterway health factsheets (reprinted 4 factsheets at 500 of each) 700 x 2025 E&S programs printed 200 x 2025 enviroed programs printed 3 x Environment Matters EDM published 2,000 x Environment Matters magazine printed (incl distro across Ipswich) Launched Come and Try Bushcare campaign Launched Experience Nature campaign Launched Agents of Discovery in conservation estates and at Queens Park.
People and Culture		Employee engagement with the Employee Experience Survey	The Annual 2024 Employee Experience Survey will be carried out in October 2024 with results available in the next quarter.
		Employee participation in the Employee Experience Survey	The Annual 2024 Employee Experience Survey will be carried out in October 2024 with results available in the next quarter.
		Turnover rate	The turnover rate as at March 2025 is 10.70%, a slight increase from quarter 2.



SERVICE CATEGORY	THEME			DELIVERABLE	Q3 COMMENT
Planning and Development				Total development applications received and determined	Received 412 Determined 360
				Total engineering and environment applications received and determined	Received 116 Determined 70
				Total plumbing applications received and determined	Received 719 Determined 735
				Total building applications received and determined	Received 138 Determined 137
Procurement				Percentage Buy Ipswich	37.00%
				Spend under contract	77.67%
				Procurement cost reduction and avoidance	\$275K cost down savings, largely achieved through telecommunications initiatives and over \$4.5M in budget reduction savings achieved YTD.
Property and Facilities				Status of property/land acquisition	2024–2025 financial year property/land acquisition matters can be found in the relevant Governance and Transparency committee meeting minutes. <ul style="list-style-type: none"> 18 acquisition matters (with council decision) being actively negotiated. 8 acquisition matters (with council decision) on hold pending re-design confirmation. 2 acquisition matters (with council decision) on hold pending budget. 1 acquisition matters (with council decision) under application to the Minister. 13 acquisition matters (preliminary property advisory, pending council decision). 1 acquisition matter finalised.
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 27 .
Sport and Recreation				Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities	50,984hrs (85% capacity)
				Number of Healthy Active Programming sessions with a greater than 70% attendance	145 sessions (61% attendance)
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	The project is progressing as planned. The consultants have provided the final report. The project will go to the risk elt committee in coming quarters for approval for implementation across the organisation.
				Number of solar panel installation projects	Council has completed several projects. The 200kw PV planned for Ipswich Central Library has completed the majority of construction during the quarter and is due for completion by 30 June 2025. Other projects have progressed through the procurement process and being finalised now.
Workplace Health and Safety				Lost Time Injury Frequency Rate	The Lost Time Injury Frequency Rate is 2.76 which equates to 2.76 workers suffering from a lost time injury every 6 months.
				Medically Treated Injury Frequency Rate	The medically treated injury frequency rate (MTIFR) is 11.97 which equates to 11.97 medically treated injuries every 6 months.

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. No amendments have been made for quarter 3 2024–2025 financial year.

COMMERCIAL BUSINESS UNIT

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



1. INTRODUCTION

The quarterly report for the period January to March 2025 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 (IWS) for the period January to March 2025.

Waste and Resource Recovery Programs

Planning for expansion of the standard collection service to a three-bin service, including a garden organic (GO) bin, is progressing. Appointment of temporary project staff and new permanent drivers has occurred this quarter. Preparation of initial campaign materials has been a focus with campaign materials beginning to appear in market towards to end of the quarter.

An additional opportunity to further progress strategic waste diversion goals through improved use of the existing kerbside recycling service is being progressed with support from the Queensland Government's Let's Get It Sorted (LGIS) Program. Awareness and education materials have been developed and are beginning to appear in market. A community engagement survey has been prepared for launch at the commencement of quarter 4.

Capital Projects

During the quarter the following progress was made on many capital projects, these projects assist in enhancing council's capability to meet the needs of the community for Resource Recovery services. Highlights include:

- the new gatehouse at Rosewood Resource Recovery Centre (RRC), and the Southern RRC geotechnical investigation commenced in March 2025
- 50% Concept Design for a site entry turning lane from Riverview Road into Riverview RRC was completed
- significant progress of the Riverview Bin Storage Depot upgrade Stage 1 occurred and is on track to complete in early April 2025
- final planning for the Riverview RRC resource recovery area hardstand upgrade to commence in April 2025
- tender evaluation for Riverview RRC transfer pit repair works was underway
- tendering underway for installation of overhead powerline and associated electrical works to enable connection of mains electricity to Rosewood RRC buildings.

Google Performance Report

The following is a summary from Google Reports which highlights the increasing Google activity relating to the Riverview Recycling and Refuse Centre.

Description	January	February	March
Profile views	14,522	10,375	14,174
Searches	6,721	4,474	5,969
People asked for directions	2,222	1,644	2,258
Website visits from profile	1,840	1,082	1,712
Calls	814	376	1,215

Bin App Data

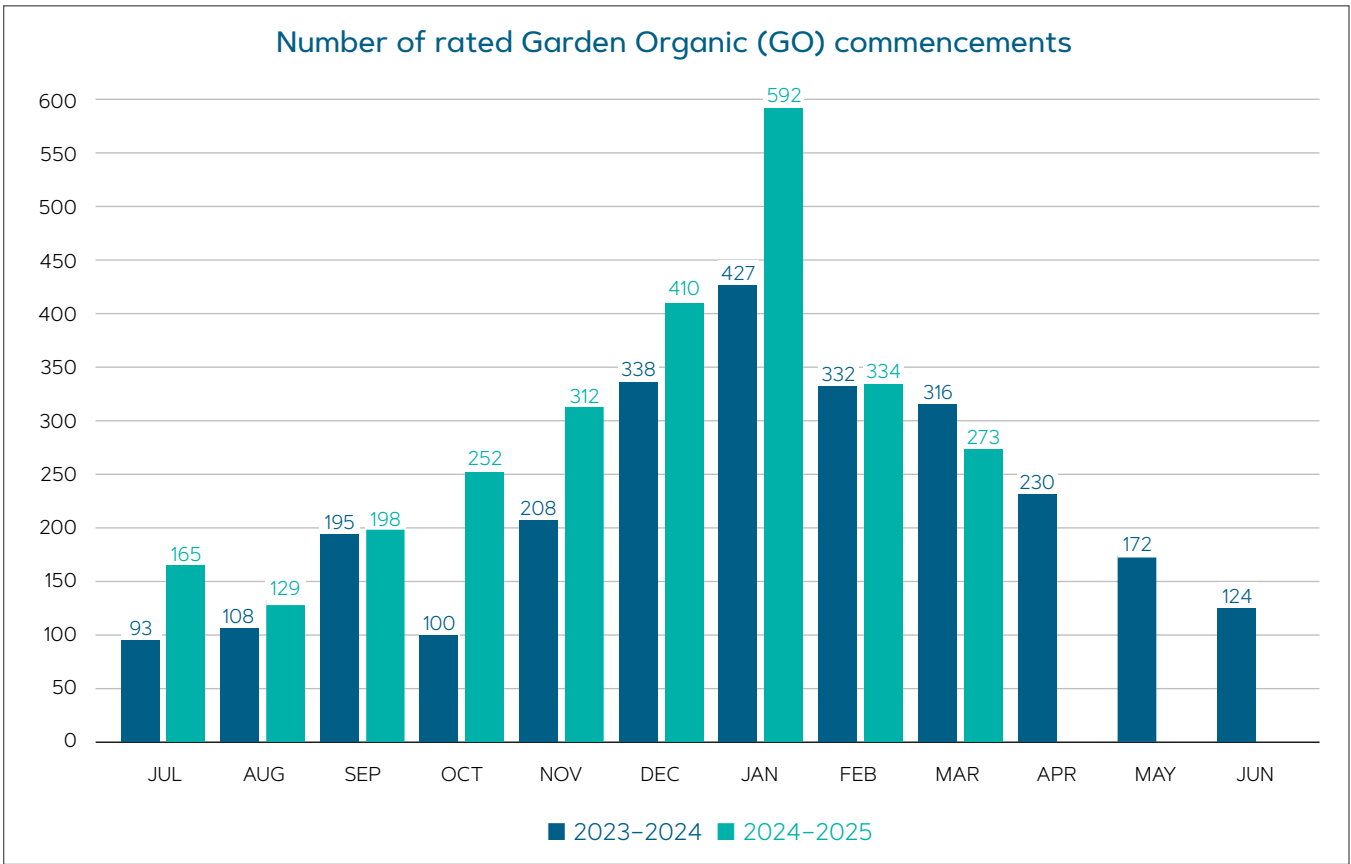
As of 31 March 2025, there have been a total of **60,637** downloads (26,672 Android and 33,965 iOS).

The following table shows an analysis of the information that the residents were requesting:

Information	No. views	%
Dashboard	339,716	44.59%
Messages	208,666	27.39%
Messages Details	134,996	17.72%
Waste Materials	31,844	4.18%
Notifications Null	22,603	2.97%
Services	18,770	2.46%
Setting	3,812	0.50%
Sevice Important Notice/Notifications	327	0.04%
Waste Material – Batteries (Dry Cell)	297	0.04%
Notifications due to TC Alfred	190	0.02%
Waste Material – Aerosol Cans (empty)	166	0.02%
Waste Material – Garden Waste	147	0.02%
Waste Materia – Asbestos	137	0.02%
Waste Material – Animal Waste (Manure)	137	0.02%
Notification Collection Services	131	0.02%
Total	761,939	100%

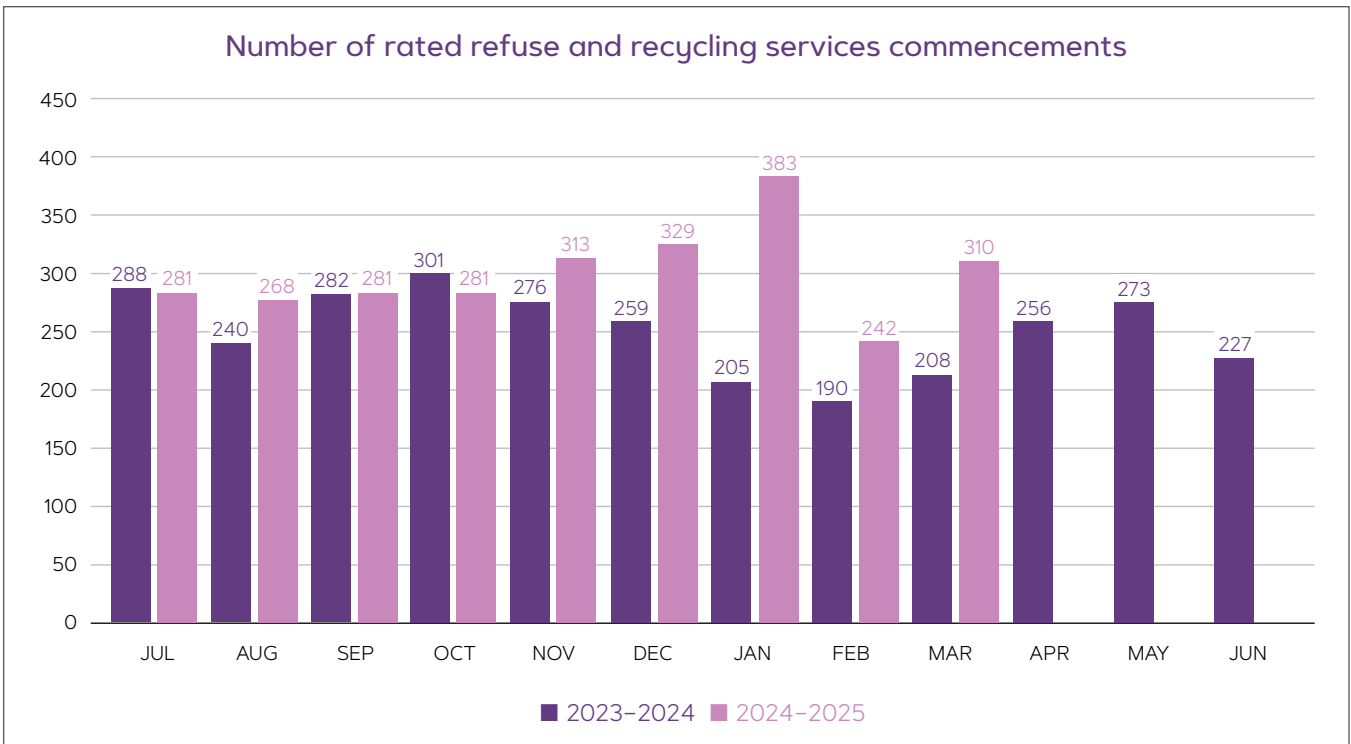
2.2 Garden Organics (GO) Service

GO Services increased by **1,199** during the quarter. A total of **32,099** services were rated for the domestic green waste bin. Figure 1 below demonstrates the annual growth of new GO bins compared to the prior year. Opt-in GO bin commencements ceased at the end of quarter 3 to support planning for inclusion in councils standard collection service.



2.3 Domestic Waste (Refuse and Recycling)

A total of **95,056** properties were rated for the waste services as of 31 March 2025. Figure 2 displays the increases in rated services for the year, compared to the same period the previous year.



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: The next biennial survey is due later in this (2024–2025) fiscal year.

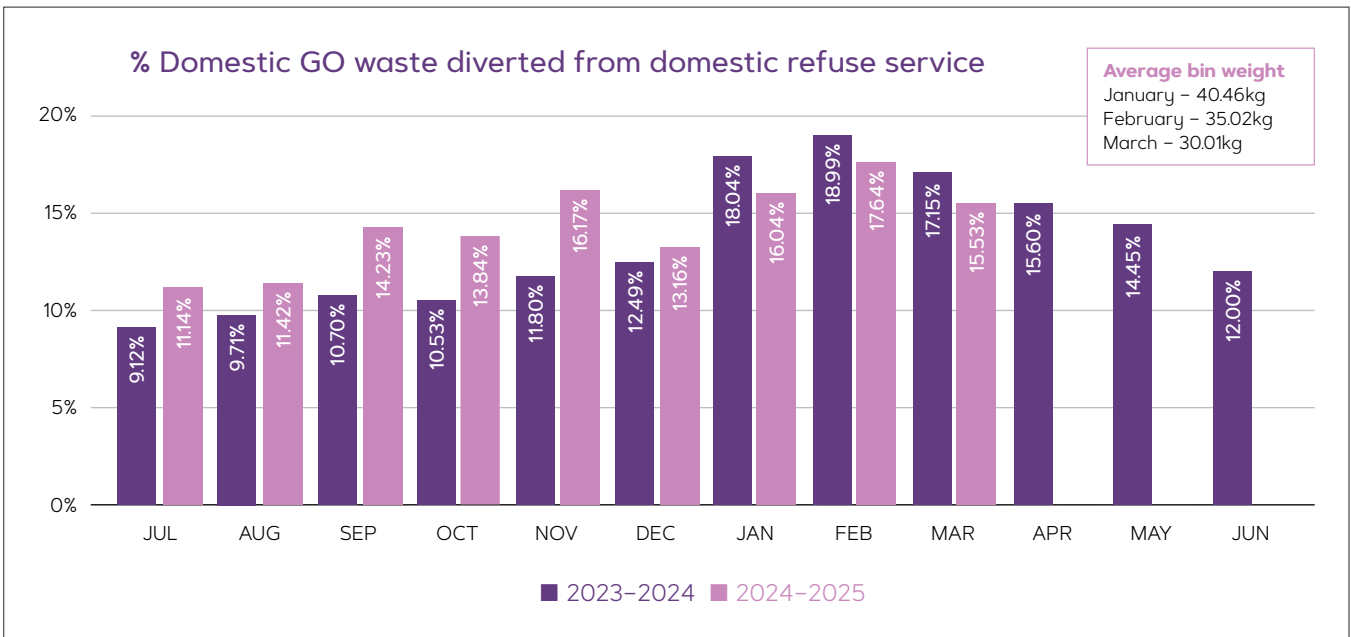
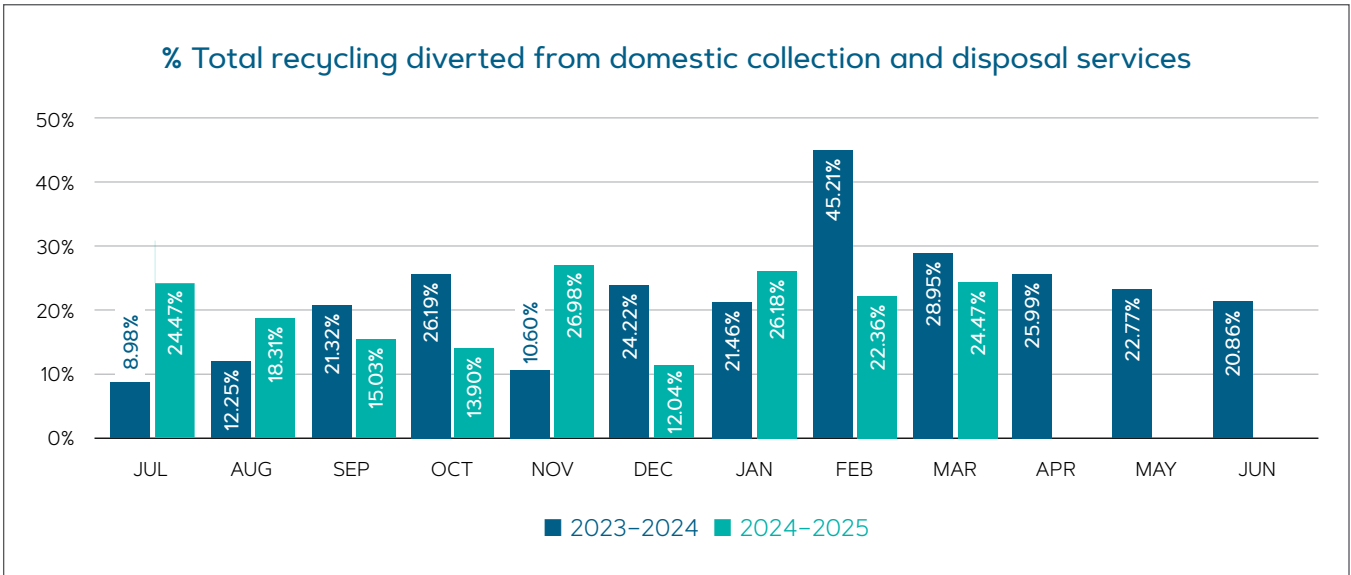
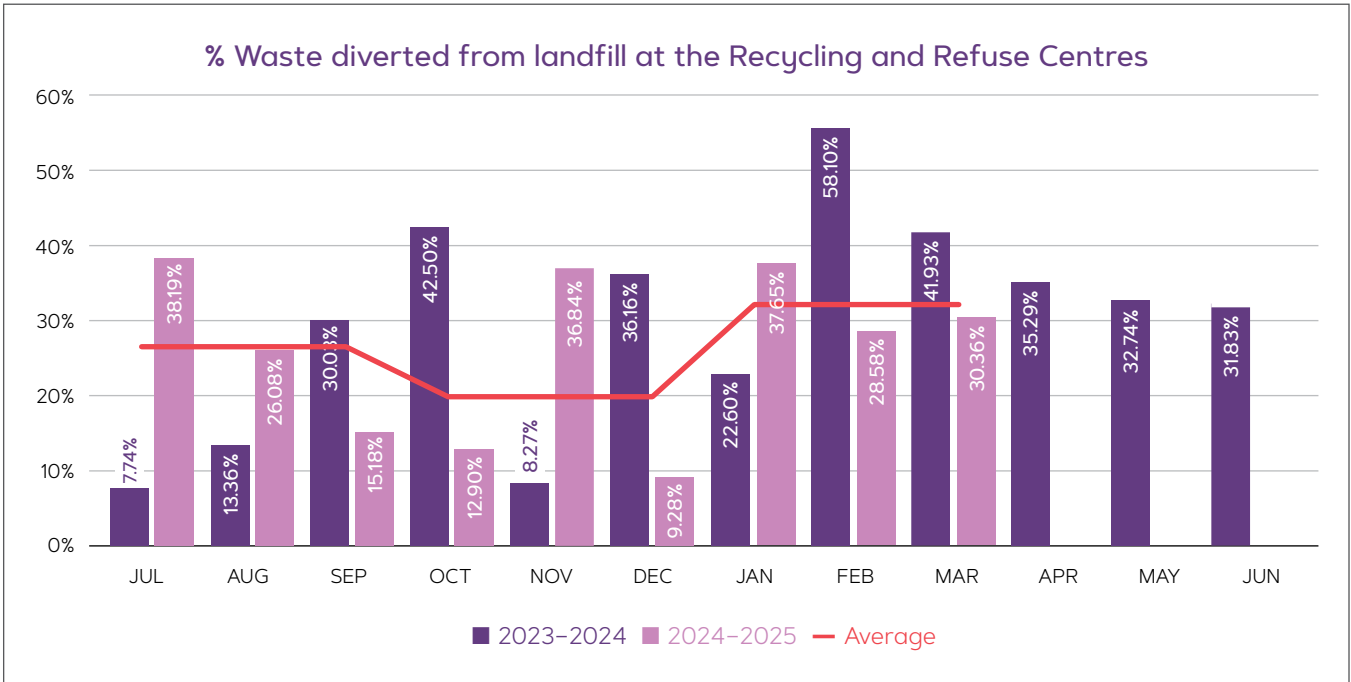
PERFORMANCE TARGETS – CUSTOMERS						
KEY RESULT AREA	Indicator	Acceptable Standard	Target	January	February	March
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	1.33	0.93	1.05
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	2.40	1.26	1.99
Provide value to Shareholders	Net Profit Margin – Calculated as Net (Surplus) Deficit after tax/Earnings *100	Budgeted net profit margin	10.32%	18.38%		
	Budget Performance Surplus on Operations	Budgeted net surplus	> Budgeted net surplus	Budget quarter \$1,689,853 Actual quarter \$3,344,416		

3.2 Processes

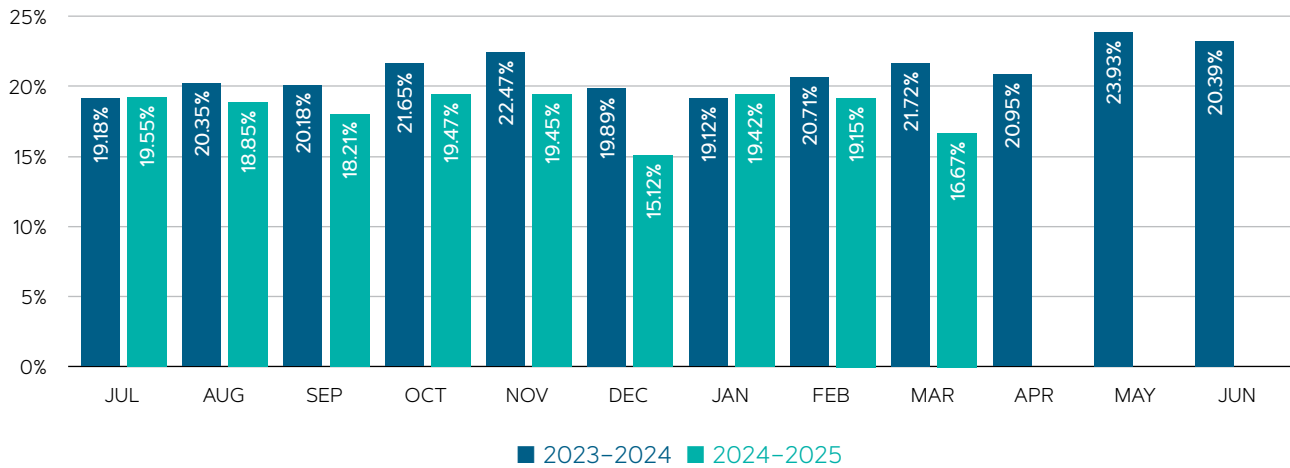
PERFORMANCE TARGETS – PROCESSES						
KEY RESULT AREA	Indicator	Acceptable Standard	Target	RESULT		
				January	February	March
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	95.8%	99.5%	93.3%
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	27.4%	93.0%	88.4%
	GO waste service commencements actioned within 5 working days of notification	>85%	>95%	38.2%	88.0%	86.5%
	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	11.0%	72.0%	55.9%
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	37.7%	28.6%	30.4%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	26.2%	22.4%	24.5%
	% domestic GO waste diverted from domestic refuse service	>5%	>10%	16.0%	17.6%	15.5%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	19.4%	19.2%	16.7%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	11.4%	10.6%	12.3%

COMMENT: Removal schedules of recyclable materials (e.g. mulch – some only every 6–8 weeks) impacts this data; Data is more reflective over a 12-month period. Some data from contracted service provision was not available at the time of reporting.

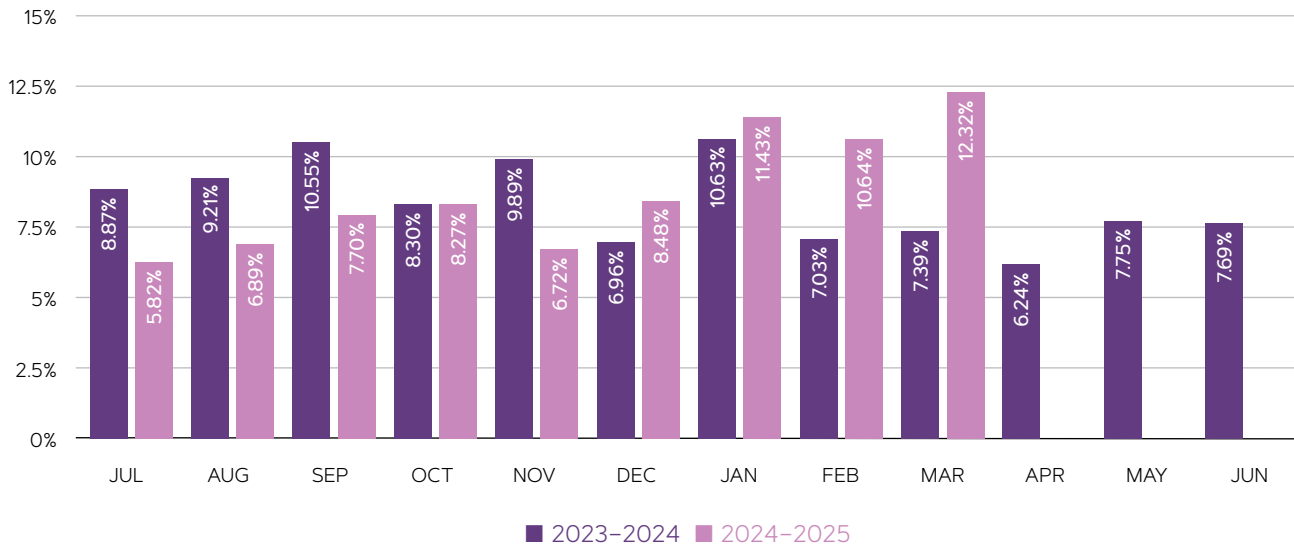
Due to operational and resource constraints there have been service delivery disruptions. Resolution of staffing issues is being prioritised.



% Waste diverted from landfill by kerbside comingled recycling services



% Waste diverted from landfill by IWS commercial waste services



4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

Operating result as at 31 March 2025

The following tables outlines the operating result for the year-to-date, January to March 2025 quarter.

Budget

BUDGET V ACTUAL			
QUARTER 3	JANUARY-MARCH 2025		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Revenue	18,194	17,030	1,164
Expenditure	14,849	15,340	490
Surplus/Deficit on Expenditure	3,344	1,690	1,655

Revenue

Revenue is 6.84% above budget estimate.

Expenses

Total Expenses are 0.9% below the budget estimate. Employee Expenses are over budget by \$41k; Materials and Services \$1.4m below budget; Other Expenses \$124k over budget; and Internal Expense \$692k over budget.

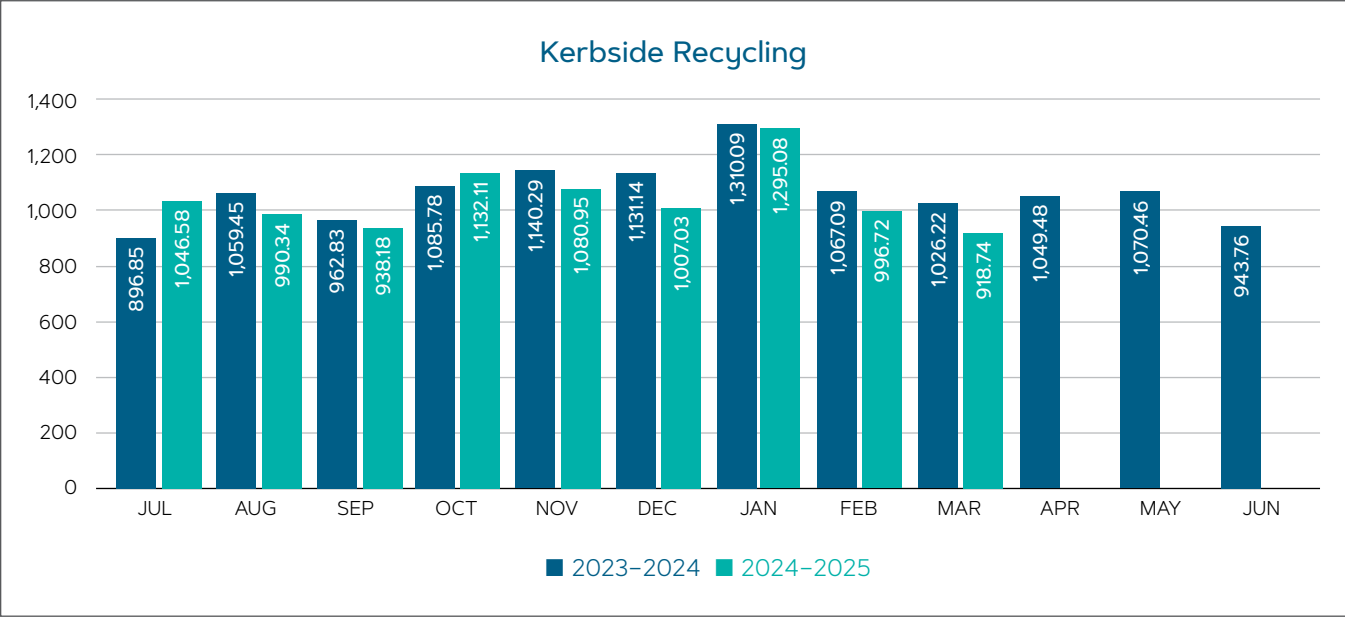
Capital Expenditure (Capex)

Total spend as at 31 March of \$1.8m. The majority of budget allocations are for the Riverview RRC Upgrades, Bin Shed upgrades and normal acquisition of bins which are replaced throughout the year as required.

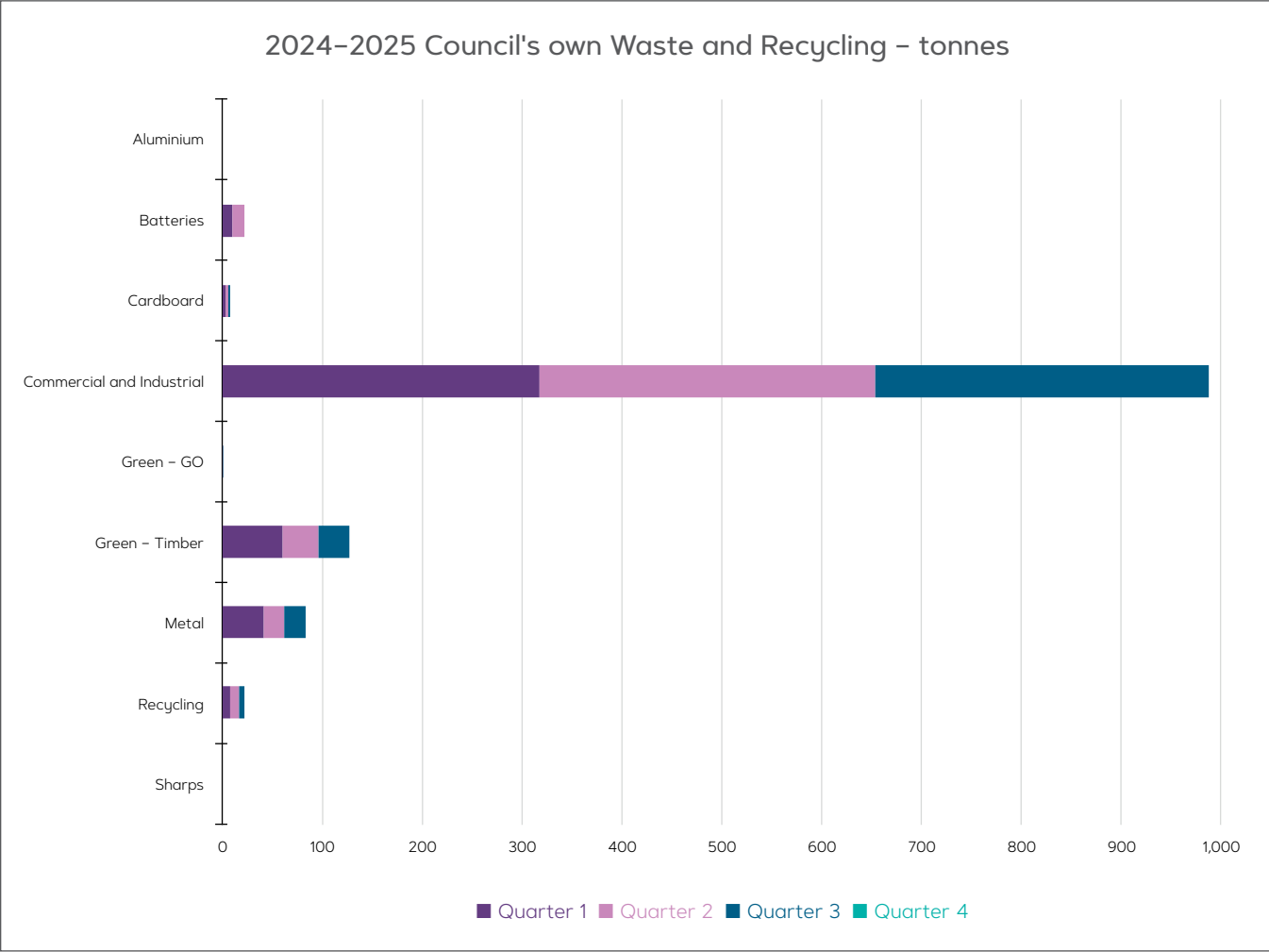
Conclusion

Returns to council continue to be above forecast, with an additional surplus of \$1,655,000 above budgeted surplus for quarter 3. Both higher revenues, including project specific grant funding, and reduced costs have influenced this position. It is worth noting some GO roll out project expenses have been delayed and will influence the quarter 4 position.

5. WASTE AND RECYCLING VOLUMES



5.1 Council's waste and recycling volumes

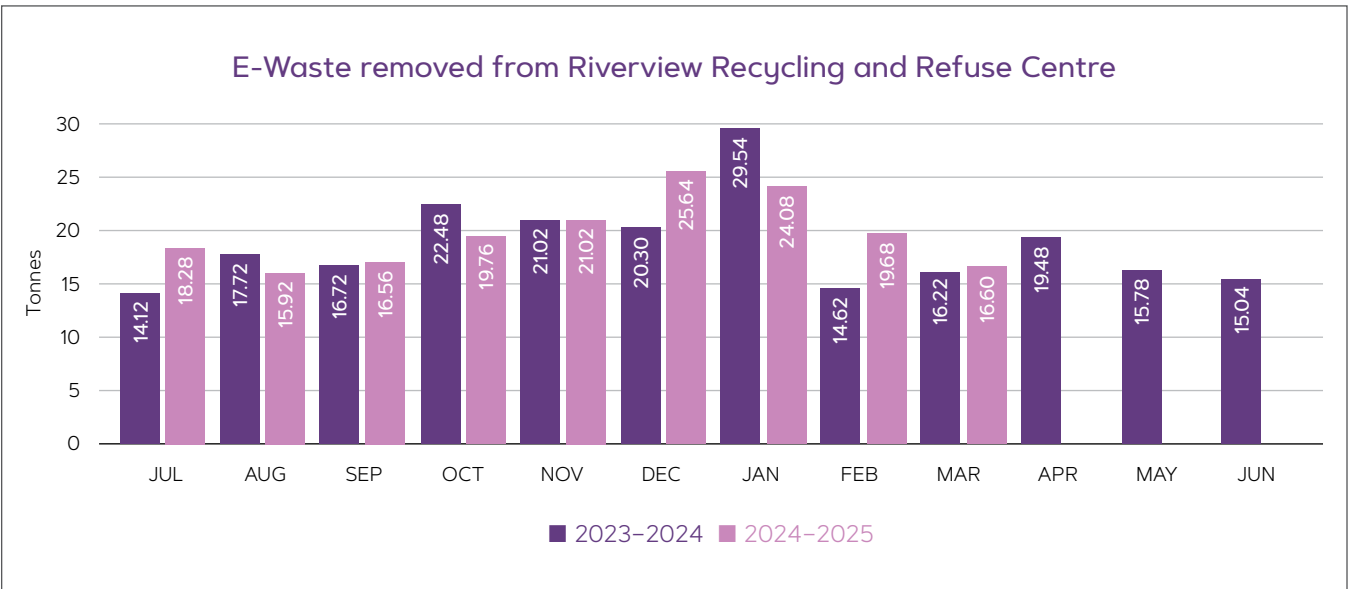


6.RECYCLING AND REFUSE CENTRE DATA

6.1 Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2022-2023	2023-2024	2024-2025	2022-2023	2023-2024	2024-2025
July	11,619	11,006	11,922	1,191	1,136	1,209
August	12,091	12,100	12,372	1,212	1,132	1,284
September	12,652	12,882	14,022	1,238	1,188	1,451
October	13,400	13,066	13,555	1,243	1,167	1,473
November	13,469	12,071	13,482	1,321	1,114	1,444
December	16,593	17,899	20,321	1,652	1,629	2,077
January	16,411	18,174	21,653	1,606	1,736	2,283
February	12,001	13,838	16,262	1,253	1,436	1,775
March	12,535	14,701	17,740	1,033	1,475	1,658
April	14,147	15,159		1,441	1,417	
May	11,261	12,105		1,139	1,273	
June	11,006	12,725		948	1,381	
TOTAL YEAR TO DATE	157,185	165,726	141,329	15,432	16,084	14,654

6.2 E-waste volume





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