

City of Ipswich **Operational Plan**

2020/2021 | Quarter 4 Report



Quarterly reporting captures the progress and achievements in relation to the key deliverables from the **2020-2021 Operational Plan**. It provides an overview of council's progress towards achieving the city's vision and city-wide outcomes for the community

You can download a copy of this report at **ipswich.qld.gov.au/about_council/corporate_publications**.

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

Ipswich City Council acknowledges the traditional custodians of the land, pays respect to elders past, present and emerging and extends that respect to all Aboriginal and Torres Strait Islander peoples.



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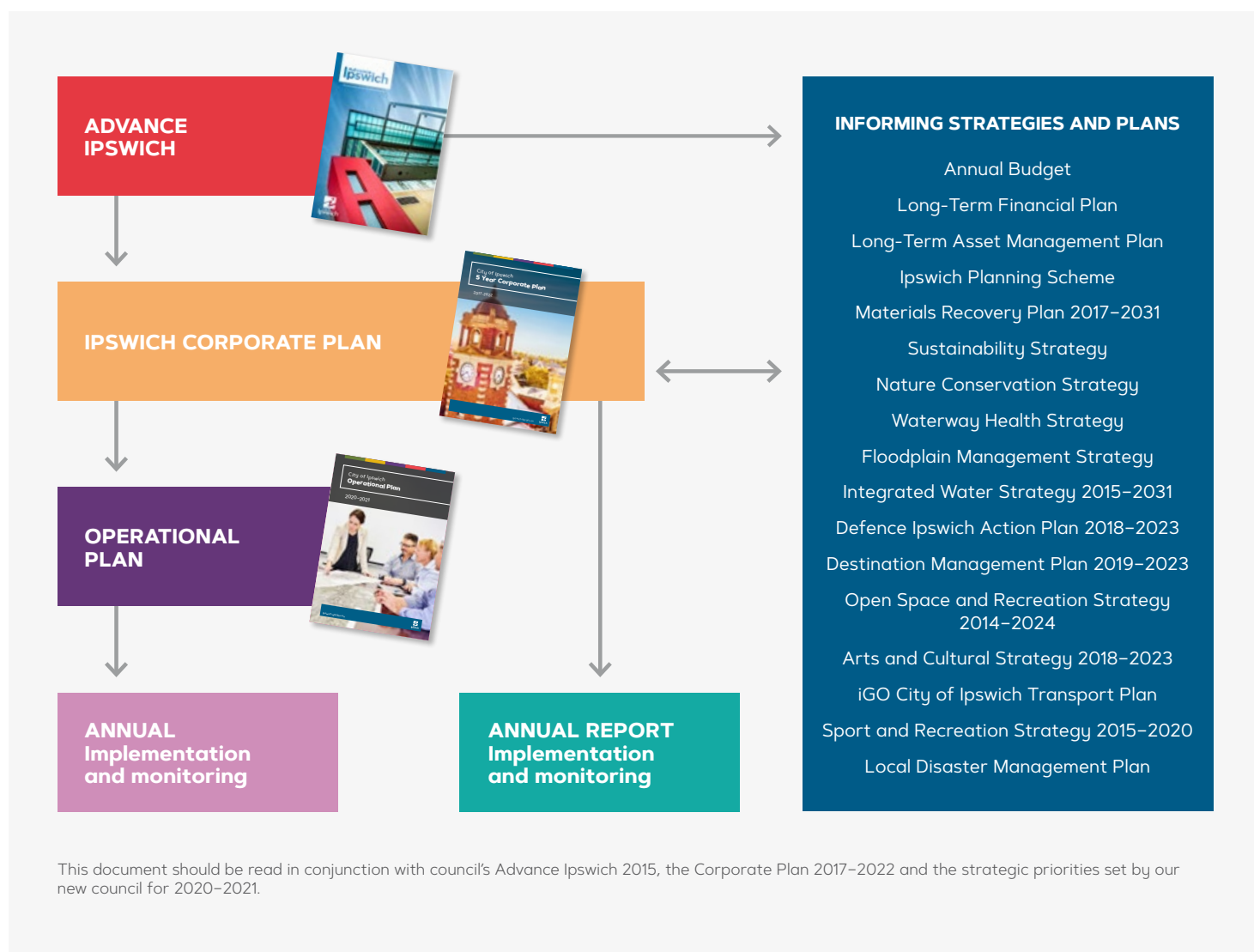


CORPORATE PLANNING

The Operational Plan 2020–2021 has been created within the existing framework of Advance Ipswich and the Corporate Plan 2017–2022, both of which are documents adopted by the previous council and not aligned to our new elected representatives. Our new council has developed their strategic priorities for 2020–2021 and these are detailed in this document.

Under Section 174 of the *Local Government Regulation 2012*, a local government is required to adopt an annual Operational Plan to identify the activities that council needs to undertake during the financial year to achieve the longer-term outcomes of the Corporate Plan 2017–2022.

The Operational Plan allows council to manage its responsibilities and continue to engage with the community and report on its progress towards success.



OUR NEW COUNCIL'S STRATEGIC PRIORITIES 2020–2021

Council's focus is on the five interconnected strategic priorities listed below. You will see these strategic priorities referred to throughout the Operational Plan.

OUR STRATEGIC PRIORITY	HOW WILL WE DO THIS
<p>Our council is recognised as a leader in good governance and accountability.</p> <p>We are a modern, financially sustainable local government that is transparent, open and responsive to the needs of our residents.</p>	<ul style="list-style-type: none"> ▪ We make financially responsible decisions and we are transparent and ethical in all aspects of governance. ▪ We ensure council is managed efficiently and effectively and we openly report on our operational and financial performance. ▪ We take a community centric approach to service delivery and strategic planning, ensuring all interests of our community are represented. ▪ We inspire our workforce, support our employees and encourage diversity and accessibility of employment opportunities across council. ▪ We will work with State and Federal Government to advocate for community needs.
<p>Our natural environment is preserved and protected.</p> <p>We are a sustainable city that values our natural assets and has a thriving and healthy built and natural environment.</p>	<ul style="list-style-type: none"> ▪ We advocate for the protection of our natural resources and communities against pollution and waste. ▪ We empower our community to preserve our built and natural environment. ▪ We shape policies that enhance sustainability. ▪ We improve the health of our waterways and air quality. ▪ We demonstrate leadership in organisational sustainability.
<p>Our community has access to jobs and economic opportunities now and in the future.</p> <p>We are a city of thriving economic centres that enables prosperity for our residents who can live, work, invest and do business within the city.</p>	<ul style="list-style-type: none"> ▪ We support existing businesses and industry to be more productive by leveraging new opportunities and growing direct and indirect jobs. ▪ We are committed to supporting local business and stimulating the economy through council's own policies, projects and local procurement. ▪ We attract investment in our city that stimulates economic growth, creates new jobs and reduces unemployment levels. ▪ We build relationships with stakeholders and investors to connect residents, businesses and industry with new opportunities in Ipswich. ▪ We engage and support young people to enable them to thrive in our city and we promote equity in the workforce.
<p>Our community is cohesive, vibrant and resilient.</p> <p>We are a community of well-designed and serviced centres and neighbourhoods, well prepared to meet the challenges of today and the opportunities of tomorrow.</p>	<ul style="list-style-type: none"> ▪ We ensure our city is well connected and serviced by crucial transport and infrastructure links. ▪ We promote healthy living and ensure that affordable housing is accessible for all who live, work and play in it. ▪ We balance the needs of development and lifestyle and provide cultural and creative resources to enrich the lives of residents and visitors. ▪ We ensure residents and community groups have access to services and support that assists with adaptation post COVID-19.
<p>Our thriving city centre benefits communities across the city.</p> <p>We will deliver a thriving city centre that connects all business areas within the central business district to create a retail, government and hospitality destination hub for residents, business and visitors.</p>	<ul style="list-style-type: none"> ▪ We take a precinct approach to development and ensure a tenancy mix attracts residents, visitors and businesses and enables inclusivity. ▪ We strive to improve transport links and public transport accessibility and active transport to the city heart. ▪ We encourage entrepreneurialism through our planning and regulations to ensure our city is open for business.

CORE BUSINESS FUNCTIONS

Core business functions are those activities which are undertaken to meet the community's needs. These items are reflected in council's Services Catalogue.

Core business functions are what we do best to keep our city thriving and to meet our community's need. It is all the activities undertaken by all employees, whether it's the maintenance of roads, collection of waste, operations of city libraries, assessing development applications, engaging with our stakeholders, or any of our support services. It is what we do to ensure Ipswich remains liveable for its residents and attractive to its

visitors. These activities may happen daily, weekly, or monthly, but they remain pivotal to our city's success.







It is important that the core business functions reflect our strategic direction and are anchored by an informing document to drive what we do and why we do it. Council's Services Catalogue lists all core business which can include services legislated to council, for example licensing food businesses, or those non-legislated or discretionary services such as providing free immunisation clinics for high school children.

SERVICE CATEGORIES	
Animal Management Services	Governance
Arts Services	ICT Services, Strategy and Project Delivery
City Maintenance – Aquatic	Infrastructure Strategy and Planning
City Maintenance – Facilities	Library Services
City Maintenance – Open Space	Local Business and Industry Development
City Maintenance – Roads and Drainage	Local Law
City Maintenance – Technical Support	Media and Communication
City Maintenance – Urban Forest and Natural Area	Natural Environment and Land Management
Community Development and Research	People and Culture
Community Engagement	Planning and Development
Community Health and Education	Procurement
Community Safety	Property and Facilities
Construction City Assets	Recreation and Sports
Customer Services	Regulatory Compliance Services
Economic Development	Resource Recovery
Elected Council	Strategic and Corporate Planning
Events	Sustainability and Emergency Management
Financial Services	Tourism
Fleet	Workplace Health and Safety

ACHIEVEMENTS AND KEY ACTIONS 2020-2021

The key actions presented are undertaken alongside an annual capital program and core business functions. There are some key capital projects and core business functions listed here given their strategic nature.

There are some strategies listed that will say 'No key actions identified for delivery 2020-2021'. This does not mean explicitly that there is no activity occurring in this space but rather there are no key actions highlighted for the year that align to Corporate Plan outcomes or strategic priorities for 2020-2021.

STATUS			No.	%
NOT YET COMMENCED		This deliverable has not yet begun, but is scheduled to begin later in the year and be completed within the FY.	0	0%
AT RISK		This deliverable is at risk of not achieving its targeted outcome.	3	4%
ON TARGET		This deliverable is progressing as scheduled.	20	27%
NOT PROCEEDING		This deliverable is not progressing as scheduled and funding has been reallocated.	2	3%
CONTINUING IN 2021-2022		This deliverable is continuing in the 2021-2022 financial year.	11	15%
COMPLETE		This deliverable has been completed and has achieved the targeted outcome.	38	51%
TOTAL			74	100%

THEME 1

STRENGTHENING OUR LOCAL ECONOMY AND BUILDING PROSPERITY (JOBS)



GOAL 1

Use the competitive advantages of the Ipswich economy to provide jobs for the growing population and prosperity for the city through business diversification, adapting and responding to technological advances and creating an attractive economic environment for business investment.

INITIATIVES AND ACHIEVEMENTS

Flavours of Ipswich

The Flavours of Ipswich pilot program saw amazing success over the 18-day event with just over \$1 million in revenue for participating hospitality operators.

The program ran from 7 to 24 April and saw 29,500 diners served, a 10-20 percent increase in labour hours for operators, and 30 local producers and suppliers also benefitting from the extra hospitality orders.

With the impending withdrawal of Job Keeper, potential lockdowns, and ongoing COVID-19 restrictions, council's annual tourism barometer findings provided insight of how badly a key pillar of the local economy and tourism sector could be impacted should nothing be done.

Under a working group the objectives of the pilot program were set out to:

- generate positive economic activity for local hospitality businesses in a slow period
- capacity build and support employment in the sector
- incentivise residents and visitors to dine in Ipswich
- raise the destination profile of the City of Ipswich
- support local producers and restaurant supply chains.

Thanks to the many collaborative efforts, the program was led to success, with what appeared to be a seamless delivery.

Discover
flavours
OF IPSWICH

APRIL 7-24





















2-course lunch \$25
3-course dinner \$35

Bookings essential | Dine-in or take-away*

Feed your curiosity, visit
DiscoverIpswich.com.au/flavours

discover
Ipswich

DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: Build partnerships and develop programs to widely promote investment opportunities and support business development and activity in the city					
KEY ACTION: Promote a major investment pathway within council that supports investment attraction in key sectors. (9.2/1.1)	OUTCOME: Ensure an effective framework of priorities, opportunities and alignment is maintained and championed with a measurable focus on factors of employment, investment, development and export.				
Development of Industrial Land Strategy.	The industrial land analysis is nearing completion which will inform the industrial land strategy. An economic development strategy has been programmed for 2021-22.				
Deliver Small Business Program.	As Queensland's first Small Business Friendly Council, this program continued as a priority for the Office of Economic Development. Highlights for Q4 were Queensland Small Business Month in May and the Food Truck Friendly process improvement. The launch of Queensland Small Business Month was held in Ipswich with the Minister for Employment and Small Business Di Farmer and the Queensland Small Business Commissioner Maree Adshead. A range of education and networking activities were held across Ipswich and supported by council with partners including the Ipswich Region Chamber of Commerce and the Greater Springfield Chamber of Commerce.				
Deliver Business Support Fund.	By end of 2020-2021 financial year council distributed a total \$264,147 to 195 Ipswich businesses through the Small Business Funding Program. Following consultation with Councillors, the Chambers and local businesses, a revised Small Business Funding Program for 2021-2022 has been drafted and will be presented to council. The revised program is structured to build local business resilience and scale growth.				
Implement the new Buy Ipswich Approach providing enhanced support and opportunities to develop local business and industry	This deliverable was completed in Q1 with changes to the Procurement Policy to include a new Buy Ipswich approach that was implemented on 1 July 2020. All procurements undertaken by Ipswich City Council now include outcomes from this policy change.				
STRATEGY 2: Provide a full spectrum of life-long learning opportunities, from early learning through schooling to vocational training and tertiary education that aligns skills and education with emerging employment opportunities.					
KEY ACTION: Promote whole-of-life learning opportunities, particularly early learning and adult learning. (9.2/2.1)	OUTCOME: Increased participation in learning opportunities across targeted community groups.				
Finalise the Regional Skills Investment program with the Department of Employment, Small Business and Training	This deliverable was completed in Q2, November 2020. The project helped to understand the need for funded training pathways for businesses and workers in the Ipswich Region in areas of: hazardous sites; digital business marketing; advanced welding workshops; chiller training for air-conditioning; and Computer Numerically Controlled (CNC) training pathway. The most significant benefit of this project was the industry networks and relationships created between council and industry.				



NOT YET COMMENCED



AT RISK



ON TARGET



NOT PROCEEDING



















CONTINUING IN 2021-2022



COMPLETE



DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 3: Develop the Ipswich City Centre as the regional capital of the Western Corridor of SEQ and as an important regional employment centre.					
KEY ACTION: Maintain a strong council presence within the Ipswich CBD as the main administrative centre for the Local Government Area. (9.2/3.1)	OUTCOME: Planned relocation of complete council Administrative Services and Hub Library to new development in Ipswich CBD by 2018/19.				
Delivery of the Ipswich Central Redevelopment program for 2020-2021: Opening of new Ipswich Central library, civic space, and carpark.	This deliverable was completed in Q3 as Ipswich Central Library, Tulumur Place and the Nicholas Street Precinct car park all began operating. Lighting was also completed on levels B3 to B6 of the car park. All assets have been monitored under their Defect Liability Period.				
Relocation of existing South Street library operations to new building and establishing children's library in South Street (until new children's library is opened in 2021-2022).	This deliverable was completed in Q3 as the relocation of the Ipswich Central Library to the Nicholas Street Precinct and, alongside the establishment of the Children's Library in 1 Nicholas Street, was completed on-time and on-budget.				
ICT deliverables for new library and interim children's library.	This deliverable was completed in Q3 as the CBD Ipswich Central Library project closed, the CBD Admin Building and Children's Library ICT related cabling was completed and Audio Visual installation commenced. Internet and network services relocation was completed.				
Construction of new council administration building.	The building was completed and occupied by council in the week commencing 28 June. The transition from the old council precinct into the new building was a success with minimal business disruption. The building has been performing as expected with only minor issues encountered.				
Delivery of retail development.	Construction has commenced on the Eats, Metro A and Metro B buildings to prepare them for tenant works. Council has released the tender for the Cinema Operator to the market and is expecting a solid response from the industry. Council currently has 13 Heads of Agreement (HOA) with many of these having progressed to legal for finalisation. While some components of this deliverable were in this financial year, some items will be continuing in 2021-2022 with significant announcements expected to be made in the next quarter.				
KEY ACTION: Facilitate the development of Ipswich City Centre with a vibrant mix of land uses including government offices and services, commercial premises, retail, key community facilities, food and beverage outlets and higher density inner city living. (9.2/3.3)	OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.				
Feasibility and Business Case developed for update to Civic Centre.	Feasibility and preliminary business case proposals are being developed. Once drafted, informed consultation can be progressed.				
STRATEGY 4: Strengthen the local digital economy.					
KEY ACTION: Review critical success factors and develop a plan, including a digital infrastructure plan, to support the development of a vibrant local digital economy. (9.4/4.1)	OUTCOME: Prioritisation and broad integration of the Ipswich Smart City Program.				
Implementation, evaluation and review of Fire Station 101 operations and programming.	A report concerning the proposed use of Fire Station 101 from 1 July 2021 and the resulting changing in membership model was presented to the May Economic and Industry Development Committee and subsequent May Ordinary Council Meeting. Council's focus on supporting local small businesses (and an acknowledgment that alternative private sector co-working spaces would meet market demand) led to the recommendation for Fire Station 101 to transition to a more substantive business and industry development hub.				

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 5: Support the growth and operation of RAAF Base Amberley and associated aerospace and defence support industries.					
KEY ACTION: Protect RAAF Base Amberley from land uses and activities that would impact on its operational integrity. (9.2/5.1)	OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.				
Implementation, evaluation and review of the Defence Ipswich Action Plan.	The Defence Industry Scale Up pilot program was delivered in May 2021 resulting in participation from 24 small-medium businesses from around South East Queensland and six Ipswich-based defence industry prime partners.				
STRATEGY 6: Diversify the local economy.					
KEY ACTION: Support tourism opportunities based on heritage assets, events, motor and adventure sports, eco-tourism and nature-based recreation, rural areas and farm-based tourism. (9.2/6.4)	OUTCOME: Ensure an effective framework of priorities, opportunities and alignment is maintained and championed with a measurable focus on factors of employment, investment, development and export.				
Development and implementation of a business development program to assist tourism operators with change to market conditions (trade ready).	The key outcome for Q4 was the successful delivery of Flavours of Ipswich. From 7 to 24 April the program generated a 67 percent increase in revenue (compared to the same period in 2019) worth approximately \$428,000 across the 20 participating local businesses. An additional \$322,000 in earned media publicity was also generated by the program.				
Stage 2: Program launch - 'Soft infrastructure' grant program to support ITON operators participating in the attracting Group travel (Domestic and International) to the city.	The Ipswich Exceptional Experiences Pilot Program saw the first round of successful applicants complete their works in Q4. To date \$46,159 of the approved \$52,502 has been dispersed.				
KEY ACTION: Support transport, logistics, and manufacturing industries, particularly where local SEQ western corridor products and agriculture are used. (9.2/6.5)	OUTCOME: Ensure an effective framework of priorities, opportunities and alignment is maintained and championed with a measurable focus on factors of employment, investment, development and export.				
Delivery of Advocacy Plan for the Willowbank Ebenezer Intermodal (this activity is included in the Regionally Significant Projects detailed earlier in the Plan)	Advocacy work continues for the Willowbank Ebenezer Intermodal with key federal, state and other stakeholders engaged as per the project advocacy plan.				



NOT YET COMMENCED



AT RISK



ON TARGET



NOT PROCEEDING



CONTINUING IN 2021-2022



COMPLETE

THEME 2 MANAGING GROWTH AND DELIVERING KEY INFRASTRUCTURE



GOAL 2

Plan and develop a vibrant and sustainable city that accommodates the needs of a diverse and growing population and economy.

INITIATIVES AND ACHIEVEMENTS



Ipswich council's largest road upgrade

Council has given residents their first look at the full extent of the Springfield Parkway and Springfield Greenbank Arterial upgrade with a spectacular animated flyover of the \$46 million project.

The never-before seen flyover footage offers a glimpse of what council's largest road upgrade will look like once completed.

The project, which will see the roads expanded from two lanes to four lanes, will assist in supporting efficient transport for Springfield and the city's eastern corridor's growing population.

Ipswich is the fastest growing city in Queensland, recording a population increase of 4.1 percent in 2018-19, and sections of the Springfield Parkway and Springfield Greenbank Arterial are already carrying more than 20,000 vehicles per day.

In compliance with the obligation to invest in trunk infrastructure, council is delivering road upgrades through capital work programs over the coming years, to ensure we're providing increased capacity, safety and accessibility along our eastern growth corridor.

Multi-Million dollar kerb and channel program to roll out across Ipswich

Roads across Ipswich are set to be revitalised as council rolls out a \$22 million kerb and channel program across the next three years.

As part of the 2021-2022 Annual Plan and Budget, which was adopted in June, council allocated \$22 million for the three-year program with around \$15 million to be spent in Ipswich's older and established suburbs.



The following new projects are proposed for roll-out in the first 12 months of the program:

- Hill Street (Mary Street to High Street), Blackstone, \$845,000
- Springall Street (McGill Street to Charlotte Street), Basin Pocket, \$275,000
- Gladstone Road (Ferret Street to William Street West), Sadliers Crossing, \$125,000
- Alice Street (William Street to Naomai Street), Blackstone, \$100,000.

The following rehabilitation projects are also proposed for the initial 12 months:

- Kirton Street (reconstruction kerb and channel both sides including full pavement rehabilitation), Redbank Plains, \$480,000
- Trevor Street (replacement of the existing kerb and road pavement, including driveways), Bellbird Park, \$400,000
- Doyle Street (reconstruction of kerb and channel both sides including inlet pits), Silkstone, \$306,000
- Laurel Street (reconstruction of kerb and channel from Russell Drive to Laurel Street, part of sealed road reconstruction), Redbank Plains, \$266,000.

Federal funding boost gets infrastructure projects rolling in Ipswich

Infrastructure projects are set to get underway across Ipswich thanks to a funding boost from the Federal Government. Council has received \$7.37 million in Federal Government funding which will enable council to work on a range of road repairs, bike paths, and facility repairs.

The funding from the Federal Government is helping support and stimulate the Ipswich economy during the COVID-19 pandemic recovery with 10 local projects to be completed by December with the full program of work valued at \$8.67 million.





















These projects are funded through the Local Roads and Community Infrastructure Program provided by the Australian Government.





DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: Develop a compact, sustainable, mixed use urban form that supports community and economic development.					
KEY ACTION: Limit urban development to a defined urban footprint thereby protecting important natural environmental areas, waterways, rural areas and scenic landscapes. (9.3/1.1)	OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.				
Preliminary drafting of new Planning Scheme and Local Government Infrastructure Plan.	<p>Drafting of the new planning scheme continued. Fortnightly discussion sessions with Mayor and Councillors on the following: draft housing strategy, draft character code and draft biodiversity, waterways and wetlands codes.</p> <p>Draft housing strategy and retail update review have been finalised and industrial land assessment and needs analysis reaching closure.</p> <p>Early engagement with State agencies regarding key informing studies has commenced.</p> <p>Local Government Infrastructure Plan (LGIP) coordinator was engaged to provide LGIP project coordination and specialist technical advice. Funding allocated for LGIP project components in council 2021-2022 budget.</p>	!	!	!	!
KEY ACTION: Encourage a diversity of housing types, styles and densities that meet community housing needs. (9.3/1.2)	OUTCOME: Social housing strategy that aligns to projected community needs. Increasing social diversity within defined geographic regions.				
Develop an Affordable Living policy.	This deliverable is not proceeding, as advised in Q2, and is not included in the 2021-2022 Annual Plan due to prioritisation and resourcing considerations.	!	!	⊘	⊘
KEY ACTION: Develop a strong network of centres to support community connectedness and identity and accessibility to services and facilities that contribute to both social and economic outcomes. (9.3/1.4)	OUTCOME: Delivery of council owned social infrastructure aligned to the Social Infrastructure Plan.				
Develop new 20 year Social Infrastructure Plan.	Work deferred to 2021-2022 financial year with funding allocated to LGIP project components including social infrastructure plan. Preparation of engagement plan for social participation trends analysis underway.	!	!	!	!

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 2: Provide adequate land and infrastructure to support community development and economic activity.					
KEY ACTION: Facilitate infrastructure planning and delivery arrangements with developers, government agencies and utility providers to ensure infrastructure is delivered in a timely and efficient manner to support both community and economic development. (9.3/2.2)		OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and the Local Government Infrastructure Plan and are delivered through appropriate development outcomes.			
Delivery of the Infrastructure and Environment Capital Works Program for 2020-2021. This includes road maintenance and rehabilitation, and maintenance of 413 parks, 219 reserves and 40 sports fields.	<p>The delivery of the city maintenance operational goals completed with all areas meeting KPI's and service standards.</p> <p>In Q4 operational budget is also slightly under the forecast (\$56.9M Actual vs \$58.6M Forecast, 97 percent YTD). Due to finalised committed orders in the end of the financial year the department has met forecasted figures. Total sum of committed order by the end of the financial year was 7.8M.</p> <p>The major impacts on the delivery of high standard services are the growth in the portfolio of assets and facilities, unpredictable nature seasonal variances, procurement issues and delays in the projected works/ services from contractors/providers.</p> <p>Due to a combination of design delays, approvals and extended procurement activities some projects in the Capital Program are moving to the next financial year, 2021-2022.</p>				
Deliver an Advocacy Plan for Norman St. Bridge (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	This deliverable was completed in Q1. An advocacy plan was developed, extended and superseded by the 2020 State Election Advocacy Plan.				
Represent the community and council interests on the Project Steering Committee for the Brisbane Lions Centre and Training Facility.	The Brisbane Lions have commenced construction of the facility. Council will now perform a governance role as a member of the project control group for the project to ensure that it is delivered in accordance with council's expectations. Work on this deliverable will continue in 2021-2022.				
Deliver an Advocacy and Engagement Plan focused on economic and workforce priorities.	Work on refining council's preferred advocacy model continued in Q4 with workshops for Mayor, Councillors, Executive and Senior Management informing options and analysis.				
Deliver an Advocacy Plan for the North Ipswich Stadium (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	Council has supported the Brisbane Jets NRL bid and has presented the North Ipswich Sports and Entertainment Precinct Options Analysis to council.				



NOT YET COMMENCED



AT RISK



ON TARGET











NOT PROCEEDING



CONTINUING IN 2021-2022



COMPLETE

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 3: Provide a transport system that supports the safe, reliable and sustainable movement of people and goods for all travel modes.					
KEY ACTION: Develop and implement an integrated transport plan that provides a platform for enabling sustainable travel choices through the city being well connected for business, freight and visitors; a convenient and competitive public transport system; and more compact and mixed land uses to reduce trip lengths and make public transport, walking and cycling more viable. (9.3/3.1)		OUTCOME: Ensure delivery of actions and outcomes in the Ipswich City Council Transport Plan (iGo) are achieved.			
Implementation program for iGO in 20/21.	The Green Workplace Travel Plan has been completed and was tabled at the June Growth Infrastructure and Waste Committee and approved. The key messages of the Green Workplace Travel Plan are able to now be communicated and promoted across the organisation.				
Deliver an Advocacy Plan for the Ipswich to Springfield Public Transport Corridor (this activity is included in the Regionally Significant Projects detailed earlier in the Plan).	This deliverable was completed in Q3 as the Ipswich to Springfield Public Transport Corridor was included in the Australian Government's Infrastructure Priority list for the first time.				
STRATEGY 4: The city's heritage is conserved.					
No key actions identified for delivery 2020-2021.					
STRATEGY 5: Provide an integrated open space network that is accessible and meets the recreational needs of residents and visitors.					
No key actions identified for delivery 2020-2021.					



NOT YET COMMENCED



AT RISK



ON TARGET



NOT PROCEEDING



CONTINUING IN 2021-2022



COMPLETE



THEME 3

CARING FOR OUR COMMUNITY



GOAL 3

Create a city that values its past and embraces opportunities to work together for the betterment of the community.

INITIATIVES AND ACHIEVEMENTS

Bringing your Councillors to you

Your Councillors are coming to you, in your community, regularly throughout the year as part of Ipswich City Council's Community Matters program.

The program provides an opportunity for residents to engage with Councillors and discuss important

issues in their area, provide feedback on projects and have a say about community engagement initiatives council is undertaking.

For more information about Community Matters - catch up with your Councillors, visit ipswich.qld.gov.au



Council increases commitment to community and culture

Council has furthered its commitment to supporting community organisations in the 2021-2022 budget, with a particular focus on funding for the arts.

Almost \$1 million has been allocated to grants for clubs and organisations, through major and minor funding and other programs that support local groups with infrastructure, improvements, and resilience-building.

A total of \$100,000 has been allocated to arts and creative projects, in partnership with Arts Qld and the Regional Arts Development Fund (RADF).

The 2021-2022 budget continues with council's commitment to empower the organisations at the heart of the community.

The new funding will be supported with a governance program, 'Stronger Communities', helping community and sporting groups to develop the skills and succession plans they need to be vital, sustainable and enjoyable to work in.

With the recent appointment of a Creative Industries Development Officer, this year will see council actively strengthening Ipswich's creative economy, providing business skills workshops for our creators, increasing industry and community connections and access to vital resources and infrastructure.

In the first half of this financial year, council will work with Regional Arts Services Network (RASN) to deliver Creative Business Champions sessions as part of the Creative Business Hub, focusing on business growth, grant writing, fund raising and live music.





DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: Inform, educate and celebrate with the community those elements of our history that have shaped our identity.					
KEY ACTION: Strengthen council's branding of Ipswich to align with our identity and changing communities. (9.4/1.3)	OUTCOME: Active citizen and stakeholder engagement informing strategic marketing and communications.				
Implementation of the 20/21 City Events Plan.	<p>The inaugural Planes, Trains and Auto's event was held at the Workshops Rail Museum over the May long weekend. The event attracted 6,280 attendees and generated 166 bed nights for the city - numbers were restricted due to COVID-19 requirements.</p> <p>In Q4 event sponsorship support was provided to Willowbank Raceway for the 2021 Gulf Western Oil Winternationals (\$35,000), Ipswich Show Society for the Ipswich Show (\$40,000), AME Management for the 2021 Australian Supercross Championship (\$50,000) and AusCycling for the 2021 AusCycling Queensland BMX State Championships (\$15,000).</p>				
STRATEGY 2: Invest in data collection, analysis and targeted research to provide the evidence base for development of strategy and resource allocation.					
KEY ACTION: Develop a comprehensive set of indicators to inform the community on the direction of socio-economic change and progress in achieving desired social and economic outcomes. (9.4/2.2)	OUTCOME: Community informed and engaged through planned communication.				
Implementation of Liveability survey (Living in Ipswich) that will provide indicators and inform a range of plans and strategies for the city.	<p>This deliverable was completed in Q2 with outcomes of the pilot Living in Ipswich Survey presented and endorsed at the 19 November 2020 Community, Culture, Arts and Sport Committee (Item 3 - Living in Ipswich Pilot Survey Results) and subsequent council Ordinary Meeting. The survey will be conducted on an annual basis and the livability indicators from the survey will be used as a measure in council's new Corporate Plan and other strategic planning.</p>				
STRATEGY 3: Adopt and deliver an explicit Community Development framework tailored to the needs of our varied communities.					
KEY ACTION: Develop a community development plan for our communities of place and interest. (9.4/3.1)	OUTCOME: Increased capability of, and participation by, communities.				
Development of a Community Development Strategy.	The Community Development Strategy was adopted by council in Q3 and published in Q4.				
KEY ACTION: Facilitate capacity building through a comprehensive community development training program. (9.4/3.2)	OUTCOME: Increased capability of, and participation by, communities.				
Design a community organisation capacity building program.	<p>The Strengthening Communities program was launched in Q1 with over 100 community representatives in attendance to co-design a program which will build capability and resilience in our community groups. The 10 topics prioritised by community are: engaging with young people; recruiting and retaining volunteers; grant writing and funding sources; collaboration and partnerships; networking and engagement techniques; cultural awareness; marketing and social media for good; asset mapping; dealing with difficult people; and modern day committee management.</p>				

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Enhance the capacity of the city's community facilities to link community needs with appropriate services. (9.4/3.3)	OUTCOME: Planning and design of three (3) new community facilities being Redbank Plains South Local Community Centre, Springfield Central Hub Library and Rosewood Library.				
Delivery of the Rosewood Library.	This deliverable was completed in Q1 on-time and on-budget with the Rosewood Library opening in July 2020.	✓	✓	✓	✓
KEY ACTION: Enhance the capacity of the city's community facilities to link community needs with appropriate services. (9.4/3.3)	OUTCOME: Plans for, and design of, community facilities are informed by community needs.				
Review and update the Library 2019-2024 Strategy to incorporate new library and customer service models.	The draft Library Strategy has been prepared and consultation with Councillors is scheduled for Q1 2021-2022.	🔄	!	!	🕒
Increase capacity to support city wide library stock rotation and business support (Logistics Hub Extension).	Options are currently being reviewed for the Logistics Hub and will form part of the consultation on the draft Library Strategy in Q1 2021-2022. The 2021-2022 budget has an allocation to action the Logistics Hub project once agreed. Work on this deliverable will continue in the 2021-2022 financial year.	!	🔄	🔄	🕒
Design and delivery of second (2nd) Library Pod.	In line with the update to the draft Library Strategy, the production and delivery of a second Library Pod has been paused. The future options for Library Pod development will form part of the consultation on the draft Library Strategy in Q1 2021-2022. Work on this deliverable will continue in 2021-2022 financial year.	🚫	🚫	🚫	🕒
KEY ACTION: Ensure the needs of the city's growing child and youth population are incorporated through the adoption of a child and youth friendly community policy. (9.4/3.4)	OUTCOME: Closer alignment to child friendly city principles.				
Adoption and launch of council's Children, Young People and Families Policy.	This deliverable was completed in Q2 with the adoption of the Children, Young People and Families Policy by council at its Ordinary Meeting in August 2020. The launch of the policy occurred during Children's Week: Ipswich Children's Voices on 26 October 2020 and Flick the 'Swich on 30 October 2020. An evaluation of the launch was presented and endorsed at the 19 November 2020 Community, Culture, Arts and Sport Committee (Item 4 – Evaluation: Children Young People and Families Policy Launch) and subsequent council Ordinary Meeting. The project was delivered largely on budget however there were some minor additional costs <\$1k related to making the launch events COVID-19 safe.	🔄	✓	✓	✓



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NOT PROCEEDING



CONTINUING IN 2021-2022



COMPLETE



DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 4: Foster collaboration, partnerships and use of evidence to shape service planning and delivery for the benefit of our communities.					
KEY ACTION: Facilitate service planning and delivery arrangements with government and non-government agencies utilising council's evidence base to ensure services are delivered in an equitable, timely and efficient manner to meet community needs. (9.4/4.1)	OUTCOME: Coordinated social service delivery informed by social data.				
Finalisation of the Libraries and Customer Services Systems and Business Process Review.	All actions from the process review have been implemented or moved to business as usual. Completed in Q4.	!	🔄	🔄	✓
STRATEGY 5: Foster a diverse range of activities to promote sustainable, healthy lifestyles and community well-being.					
KEY ACTION: Develop awareness and education programs relating to health care intervention and prevention, healthy eating, healthy lifestyles and well-being. (9.4/5.2)	OUTCOME: Increased engagement of community members in their own health outcomes.				
Undertake research -phase 1 – for later development of a Healthy City strategic policy.	Phase one of this deliverable has been completed with further work deferred.	🔄	🔄	✓	✓
STRATEGY 6: Build on the success of council's community safety programs to address new and emerging issues.					
KEY ACTION: Delivery of the Safe City program aligned to crime prevention and community safety plans. (9.4/6.4)	OUTCOME: The Safe City network and program is incorporated in projects and plans to realise a reduction in crime in public places and an increased sense of community safety.				
Identify and increase Community Safety Network based on evidenced demand.	Rekeying of council facilities, including 1 Nicholas Street was delivered in Q4. Safe City Advisory Group meets regularly and provides a good conduit between operations and elected officials about safety issues, reality and perceptions of Ipswich.	🔄	🔄	🔄	✓
STRATEGY 7: Invest in social infrastructure to build a distinctive Ipswich identity and to maximise economic and social outcomes.					
KEY ACTION: Develop and implement an Arts and Culture Strategy to reflect the current and future needs of the city. (9.4/7.1)	OUTCOME: Approved strategy becomes the baseline for consistent and goal oriented decision making.				
Develop and implement a program of work to deliver council's Arts and Cultural Strategy in 2020-2021.	Council's Creative Industries Development Officer commenced in Q4, the role is focused on stakeholder relations, project coordination, capacity building and programming related to the Creators of Ipswich and the Arts and Cultural Strategy. In Q4 the 2021 Ipswich Art Awards were successfully delivered. Award categories were increased to engage a broader community of artists and entrants which resulted in 146 artists submitting 250 artworks - a record for the Awards. For the first time, the exhibition toured Rosewood and Springfield Central in June.	🔄	🔄	🔄	✓

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 8: Develop greater community resilience and readiness.					
KEY ACTION: Develop and provide information to the community regarding effective responses to disasters and emergencies. (9.4/8.2)		OUTCOME: Emergency Management Strategy to be developed to provide a framework for public information.			
Delivery of a Community Resilience Program (emergency management).	<p>Council continues to provide the My Ipswich Alerts Service to the community.</p> <p>The Disability Inclusive Disaster Risk Reduction (DDIR) project has now come to a close (30/6/21). Key outcomes include the delivery of multiple workshops with people with disability which have resulted in:</p> <ul style="list-style-type: none"> increased disaster risk awareness and preparedness through creation of tailored personal emergency management plans addition of accessibility features to all Emergency Management preparedness and education videos community engagement at Ipswich Show in May representation and accessibility updates to the 2021 Local Disaster Management Plan. <p>Opportunities for accessibility improvements and collaboration will continue to be explored into the future as DDIR is integrated into business as usual for Emergency Management.</p>				
Delivery of a COVID-19 Recovery Program.	<p>In response to the pre-Easter lockdowns the COVID-19 Small Business funding was revised with limits raised and access made easier.</p> <p>A Local Recovery and Resilience Group, and framework has been created that will be stood up as part of the Emergency Management governance. It leverages key lessons learned and best practice implemented in the Springfield Halloween Hailstorm event of 2020 and the recovery program that was, and is, being implemented.</p>				
KEY ACTION: Use Planning Scheme provisions to appropriately manage the risks arising from natural and other hazards. (9.4/8.4)		OUTCOME: Ensure relevant provisions are contained in the Ipswich Planning Scheme and are delivered through appropriate development outcomes.			
Delivery of the 2020-2021 program for Fuel Reduced Zones - Conservation estates (burning and pre/post vegetation management).	<p>All Fuel Reduction Zones for the 2020-2021 year have been installed as per schedule.</p> <p>The Planned Burn Program was not delivered in the 2020/2021 year as weather conditions did not suit safe or feasible planned burn parameters. The Planned Burn window continues into September (Q1 2021-2022) and we will continue to try to undertake the planned burns into Q1 of the 2021-2022 Financial Year.</p>				



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CONTINUING IN 2021-2022



COMPLETE

THEME 4 CARING FOR OUR ENVIRONMENT



GOAL 4

Important areas of native habitat and vegetation are conserved, the city's important waterways are protected and their water quality enhanced, and the city responds appropriately to climate change and uses resources prudently.

INITIATIVES AND ACHIEVEMENTS

Ipswich Nature Centre experience

The Best of Queensland program has named Ipswich Nature Centre as one of Queensland's best experiences.

Together Infrastructure, Environment, Open Space, Tourism and Media teams have spent the last four years collaborating and showcasing the family friendly experience to Ipswich and Greater Brisbane residents.

The Ipswich Nature Centre team have overcome the challenge of visiting bats, and with more than 1,800 visitors taking part in guided tours, rave reviews on Google and Trip Advisor, alongside the consistent delivery of service, it's clear to see why Ipswich Nature Centre received the accolade for being one of Queensland's Best Attractions.



DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: Secure and protect important areas of native habitat and vegetation.					
No key actions identified for delivery 2020-2021.					
STRATEGY 2: Develop and implement an integrated approach to the planning and management of nature conservation matters in partnership with the community, private land owners and government agencies.					
KEY ACTION: Provide strategic delivery of environmental offsets across the city. (9.5/2.2)	OUTCOME: Work in partnership with offset brokers / organisations in the strategic delivery of environmental offsets in alignment with the Nature Conservation Strategy and Koala Habitat Management Plan.				
Develop and implement an Environmental Offsets Policy.	Environmental Offsets Policy is completed and will be presented to the Environment and Sustainability Committee on 8 July for endorsement by council on 22 July.				
Review vegetation mapping to inform a later review of the Nature Conservation Strategy.	This deliverable was completed in Q3. The contract for corridor vegetation mapping was awarded to Red Leaf Consultancy.				
STRATEGY 3: Waterways are protected and managed to achieve enhanced environmental, ecological and water quality outcomes.					
KEY ACTION: Work in partnership with property owners, community groups and government agencies to protect and better manage important waterways, wetlands and groundwater resources. (9.5/3.1)	OUTCOME: Improved waterway and wetland health.				
Black Snake Creek Project - Stage 2.	Works with new landowners is underway and project planting and maintenance will continue for the next 12/18 Months through 2021-2022 financial year.				
KEY ACTION: Work in partnership with property owners, community groups and government agencies to protect and better manage important waterways, wetlands and groundwater resources. (9.5/3.1)	OUTCOME: Implement the Waterway Partnership program working with private landholders to restore riparian corridors and reduce erosion risks.				
Water Quality Offset (Small Creek) Construction - Stage 3.	Practical Completion June 2021. Works finished and site opened.				
KEY ACTION: Ensure effective catchment and floodplain management. (9.5/3.4)	OUTCOME: Review and implementation of the Waterway Health Strategy.				
Review and update the Waterway Health Strategy.	This deliverable was completed in Q1, with the Waterway Health Strategy passed through Committee and council.				
KEY ACTION: Ensure effective catchment and floodplain management. (9.5/3.4)	OUTCOME: Maintain up-to-date flood studies.				
Undertake flood studies of several catchments to ensure effective floodplain management planning allowing for more informed decision making for the City.	Bundamba Creek flood study update is in progress. Project is on track for completion in financial year 2021-2022.				



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CONTINUING IN 2021-2022



COMPLETE



DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Ensure effective catchment and floodplain management. (9.5/3.4)		OUTCOME: Delivery of Catchment Corridor Plans.			
Finalise the Ipswich Integrated Catchment Plan.	Ipswich Integrated Catchment Plan is finalised, and continuing in 2021-2022 financial year. It is to be presented to Mayor and Councillors on 2 July 2021, prior to adoption in July/August 2021.				
STRATEGY 4: Enhance urban greening.					
KEY ACTION: Undertake street tree planting and landscaping and protect significant vegetation within road reserves. (9.5/4.2)		OUTCOME: Complete condition assessment of existing gardens to identify a possible refurbishment program.			
Review and update Queens Park Conservation Management Plan and Queens Park Land Management Plan.	Consultants are progressing with delivery of the Conservation Management Plan for Queens Park. Completion was expected in Q4. Request for quotation for the Queens Park Land Management Plan has been undertaken twice, with nil suppliers submitting quotations due to market demand. The project will be rescheduled for delivery, continuing work in 2021-2022.				
KEY ACTION: Undertake street tree planting and landscaping and protect significant vegetation within road reserves. (9.5/4.2)		OUTCOME: Strategic plan identifying possible street tree planting opportunities (where are their gaps) and develop a street tree planting program.			
Review the Streetscape Design Guideline.	Natural Environment and Land Management (NELM) works on the document complete. Officers now working with PRS and with the Urban Greening Strategy to integrate and action relevant portions of the guideline				
KEY ACTION: Undertake street tree planting and landscaping and protect significant vegetation within road reserves. (9.5/4.2)		OUTCOME: Review current maintenance program, including street trees and footpath gardens.			
Develop the Urban Greening Strategy.	First draft of Urban Greening Plan will be finalised in the next few weeks. There have been delays to this project due to urgent tasks and re-prioritisation of staff time. Completion of the plan is very complex and requires a considerable amount of stakeholder engagement, this deliverable will require work to continue into the 2021-2022 financial year.				
STRATEGY 5: Use resources efficiently and sustainably.					
KEY ACTION: Waste is treated as a resource and is minimised through reducing, reusing and recycling. (9.4/5.1)		OUTCOME: Maximise diversion of waste from landfilling through the kerbside recycling and green waste services and public transfer stations.			
Replace and update Waste Management System including fleet and weighbridge.	Efficiencies achieved for invoicing of commercial customers accessing services at the Riverview Recycling and Refuse Centre. Commenced requirements gathering for commercial waste collection billing to be submitted for an initiative in 2021-2022. Legacy system to be decommissioned once integration complete.				
Delivery of Waste Infrastructure Plan.	Continued planning for waste infrastructure underway. Council has received funding for improvements to existing refuse and resource recovery facilities with work on this deliverable continuing into the 2021-2022 financial year.				

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Waste is treated as a resource and is minimised through reducing, reusing and recycling. (9.4/5.1)		OUTCOME: Develop and implement the Resource Optimisation Plan.			
Review and update the Materials Recovery Plan (Waste Management and Resource Recovery Plan).	Resource Recovery Strategy and Implementation Plan completed and adopted at council 24 June 2021.				
KEY ACTION: Water is treated as a precious resource within a total water cycle management framework. (9.5/5.3)		OUTCOME: Finalise and implement the Corporate Environmental Sustainability Plan.			
Develop a Sustainability Policy.	This deliverable was completed in Q2. The policy was adopted by council resolution in December 2020.				
Update the Ipswich Sustainability Strategy.	Draft Sustainability Strategy is 85-90 percent completed, with work deferred to the 2021-2022 financial year and the final draft to be presented to the Mayor and Councillors in August 2021.				
Develop a renewable energy plan.	This deliverable was completed in Q2. A renewable energy plan which reviewed power purchase agreements and large-scale generation certificate feasibility was finalised.				
Develop a State of the Environment Report.	Framework is near completion. There have been delays to this project based on competing urgent tasks and re-prioritisation of staff time with work on this deliverable continuing in 2021-2022 financial year.				
STRATEGY 6: Improve environmental awareness, education and compliance.					
KEY ACTION: Ensure appropriate compliance is undertaken in relation to littering, dumping and air and water pollution. (9.5/6.2)		OUTCOME: Ensure delivery of actions and outcomes in the Ipswich City Council Health and Amenity Plan are achieved.			
Deliver the Illegal Dumping Partnership Program in conjunction with the Department of Environment and Science.	<p>The Illegal Dumping Partnership Program has been extremely successful since its commencement on 28 July 2020. The Illegal Dumping team have had 345 successful compliance outcomes (i.e. PINs issued, waste removed by offender following verbal and/or written warning, and waste removed following illegal dumping tape applied to illegally dumped waste). A total of 75 Penalty Infringement Notices (PINs) have been issued to alleged offenders amounting to \$115,539.00 in infringement value.</p> <p>Across council, 1,180 incidents of illegal dumping have been reported with 2,419,719 litres of waste reported/located (equivalent to 2,419m³). Of this, 1,720,046 litres of waste has been removed from the roadside or natural environment by offenders, private land-owners and council. Illegally dumped waste that hasn't been removed is generally located on private property and becomes the responsibility of the land owner to remove. 98 investigations are currently ongoing.</p> <p>Since the commencement of the program, data has been kept which indicates that dumping on road reserves and the kerbside remains the most popular dumping site reported to council at 67 percent. 13 percent of illegal dumping occurs in parks and other council reserves. Household items are the most common waste dumped equating to 64 percent of the total volume located followed by illegally dumped construction and demolition waste at 11 percent of the total.</p> <p>Due to the success of the program, council has included illegal dumping and littering as a Catalyst Project within the iFuture Corporate Plan for 2021-2026 transitioning the two contract staff involved in the Partnership Program into permanent positions within the Compliance Branch.</p> <p>Work on this deliverable will continue into 2021-2022 financial year.</p>				



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CONTINUING IN 2021-2022



COMPLETE

THEME 5

LISTENING, LEADING AND FINANCIAL MANAGEMENT



GOAL 5

Visionary and accessible leadership is provided that consults and communicates on key decisions and delivers sound financial management and good governance outcomes.

INITIATIVES AND ACHIEVEMENTS

iFuture

The iFuture team has worked tirelessly to deliver a robust community engagement process to inform the council's five-year road map.

The development of iFuture has been supported by a year-long conversation with community in three phases to ensure the broad community voice was heard in council's leading strategic planning processes.

Through each phase the team tracked key demographics, such as age, gender, cultural background and connection to Ipswich to ensure that

the ongoing engagement process was representative of the broader community, and through monitoring of underrepresentation, in collaboration with Marketing, Community Development and Media, targeted efforts could be made to boost representation across Ipswich.

These combined efforts resulted in council having direct engagement with 2,017 participants, 1,530 community members, nine elected representatives and 478 council employees with a further 18,000 people informed of the project and provided with opportunities to participate.



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opportunity
for all*

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Local Government Managers Australia Queensland Awards for Excellence

This quarter saw council win multiple awards at the Local Government Managers Australia Queensland Awards for Excellence; an event held to recognise the outstanding achievements within local government.

After submitting four nominations over three categories, Community Shaping, Teamwork and Innovation, council came away with two awards and two finalist spots.

In the Teamwork category, council submitted 'Food Truck Friendly Council', taking first-place with streamlined policies and processes for mobile food vendors.

Winning the Innovation category, council submitted the Karalee Library Pod, a project launched in 2019 and creating an entirely new service delivery option for Ipswich Libraries.

In the same category council had Trekker 2.0 as a finalist, mapping more than 50 of the city's best locations.

And runner-up in Community Shaping category, the Transparency and Integrity Hub providing direct access to past and present financial data and relevant material from council and its former and controlled entities.

Demonstrating what council can achieve when our teams work together, these awards showcase what has been achieved during a challenging period.



DELIVERABLES

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 1: The Mayor and Councillors represent the Ipswich community and provide strong and visionary leadership.					
KEY ACTION: The Mayor and Councillors continue to promote and advocate on behalf of the city and the community. (9.6/1.2)	OUTCOME: Monitor and review council's performance, strategic and operational reporting.				
Development of a new Ipswich City Council Corporate Plan that will commence 1 July 2021.	Council approved iFuture, council's new Corporate Plan, at the April Ordinary Council meeting. iFuture commences on 1 July 2021 with the 2021-2022 Annual Plan representing the first year of the five-year plan.				
Development of an Innovation Program for council internal and external services and operations.	The development of an innovation program has been completed. Council's Innovation and Improvement Program has commenced with the first collection of submissions from staff. This program continues in 2021-2022.				
STRATEGY 2: Provide comprehensive and meaningful community engagement to inform council decision making.					
KEY ACTION: Council maintains a key focus on customer service and meeting the needs of the community. (9.6/2.3)	OUTCOME: Meet or exceed corporate targets for customer service standards.				
Development of ICC Customer Focus Strategy.	Whole-of-council surveys and stakeholder interviews were completed in Q4. Further consultation on findings and recommendations is scheduled with Councillors, Executive, Senior Management and front-line staff in Q1 2021-2022. Additional customer surveys and data analysis will also be conducted in Q1 2021-2022.				
STRATEGY 3: Implement initiatives that strengthen governance skills and knowledge.					
KEY ACTION: Councillors and staff are provided with the necessary skills, training and resources to make informed, effective, efficient, impartial and timely decisions. (9.6/3.1)	OUTCOME: Council continues to provide training, development and resources to Councillors and staff to enable and support, effective, informed, timely and impartial decision making.				
Development of a Strategic Policy Framework that aligns strategic priorities and goals for the City with the United Nations Sustainable Development Goals for 2030.	Not Proceeding.				
Delivery of training to build knowledge and capability in good governance, legislative, financial and human resource delegations, managing conflicts of interest and ethical decision-making.	An annual governance training program and communications campaign has been established. Property Services and Legal Services have completed all Promapp identified and are proceeding to completing all policies and procedures by December 2021.				
Modernised information and communication technologies to support service delivery and efficiency including migration to Microsoft Office 365 and Skype for Business improvements (including decommissioning of PABX).	Upgrade of Microsoft Office Applications competed for all staff, including replacement of a legacy PABX telephony system with Microsoft Teams. This initiative is planned to continue with an optimisation program scheduled in 2021-2022. Skype for Business has been decommissioned. Active Directory has been remediated and established in Azure Cloud to ensure the security of identity management, enhanced by the replacement of RSA tokens with integrated multifactor authentication.				

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
Implementation of the People and Culture Strategic Plan deliverables for 2020-2021 including: a new performance framework; a new leadership competency framework and development program; and an enhanced approach to attracting and retaining diverse and talented employees.	<p>Quality Conversations and Performance Framework continuing to be implemented.</p> <p>Scoped and designed performance modules in Human Resources system.</p> <p>Developed internal training module for leaders 'Quality Conversations' that underpins the Performance Framework.</p> <p>Team Effectiveness Program continuing to be rolled out to teams across council.</p> <p>Inspiring Leaders Program continued to be implemented.</p> <p>Senior Leader Forums established.</p> <p>Executive and Branch Manager workshops held every 6 weeks.</p> <p>IED Workforce Plan Project established and commenced.</p> <p>Pulse Survey 6 completed to understand employee sentiment.</p> <p>Leader engagement to support conversations with teams.</p> <p>Reward and Recognition Framework developed.</p> <p>Outcome to Improve Safety and Wellbeing leadership and culture requires further focus to achieve true transformation and has been incorporated into the Inspiring Leaders Program which is continuing to be rolled out across council.</p>				
KEY ACTION: Council information is accurate and managed effectively to ensure appropriate access, confidentiality and security. (9.6/3.2)		OUTCOME: Maintain an open and transparent approach to information.			
Maturing of our corporate governance and information management through the implementation of: a new Information Management Strategy and Governance Framework; a new Framework for Managing Conflicts of Interest for Employees; an enhanced Complaints Management Framework; strengthened Open Data Policy; and new performance measures for Right to Information and Information Privacy.	<p>This deliverable was completed in Q4, with the Strategic Maturity of governance Project successfully implementing all deliverables. Some of which include:</p> <ul style="list-style-type: none"> Information Management Framework Information Management Strategic Plan Enhancement of council's Complaint Management Framework Performance Measures for RTI/IP Risk Maturity Roadmap - 5-year plan Fraud and Corruption Awareness Training Program Tailored Complaints Reporting Framework Governance Toolkit for Managers All Governance Section processes now contained in Promapp. 				
Implementation of the new Transparency and Integrity Hub from 1 July 2020 - pushing more information to the community to increase openness and transparency and rebuild trust.	The strategic business owner of the Transparency and Integrity Hub has been identified as Coordination and Performance Department (CP). Moving forward Corporate Services (CS) will continue to play the facilitation role of technical support, providing data management advice, and providing practical engagement about analytics and dataset access. This deliverable regarding strategic development of content aligns to the output of CP, with a change of context required regarding support and maintenance if it remains as an accountability for CS.				



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CONTINUING IN 2021-2022



COMPLETE



DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
STRATEGY 4: Maintain a financially sustainable and resilient approach to budgeting.					
KEY ACTION: Aim to operate council's finances with a modest surplus. (9.6/4.1)		OUTCOME: Ensure sound budgeting principles consistent with long-term financial targets.			
Finalise the business case for the technology platform for the future to drive better value for money and support more integrated business service delivery.	The Preliminary Business Case for the iVolve project was endorsed by the ICT Steering Committee and formally approved by council on 29 April. Approval of the Preliminary Business Case signifies the completion of Stage 2 of the project and the commencement of Stage 3 which will see a Final Business Case delivered. Stage 3 will be conducted in conjunction with a Business Partner to drive better value for money and support more integrated business service delivery. Stage 3 is included in the 2021-2022 Annual Plan. The project is a catalyst project within council's new Corporate Plan – iFuture.				
Develop an Electric Vehicle Transition Plan for council Fleet.	Evenergi have been engaged to undertake the Low Emission Vehicle Plan. Work will commence on the project in the Q1 2021-2022.				
Finalise implementation of the new centralised category management procurement model including a new contract management framework.	This deliverable was completed in Q2, with the implementation of the Contract Management Framework.				
Continue to monitor, manage and report on council's financial position, including long term financial sustainability, as potentially impacted by the economic uncertainty created by COVID-19.	<p>The Finance Branch delivers against this objective through:</p> <ul style="list-style-type: none"> regular timely reporting and performance meetings with departments regular monthly reporting to Executive Leadership Team and council that highlights and discusses any impacts of the COVID-19 Pandemic on council's financial position including reference to budget assumptions continued support to ratepayers impacted by COVID-19 on a daily basis through supporting them in setting up payment schedules etc. in accordance with council decisions planning for the transition back to a business as usual approach for recovery actions from 1 October 2021 being the planned end of the COVID-19 recovery period continued monitoring of the number and categories of ratepayers impacted by COVID-19 and movements in our rates outstanding balances to manage council's financial risks in relation to rates payments analysis of continuing COVID-19 impacts and potential influences for the 2021-2022 Annual Budget. 				

DELIVERABLE 2020-2021	PERFORMANCE	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4
KEY ACTION: Manage and reduce the city's debt on the basis of 'don't spend more than you earn, and borrow for assets only'. (9.6/4.2)		OUTCOME: Effectively manage revenue sources relative to debt and service levels.			
Development and delivery of the Asset Management systems and process project tasks for 2020-2021. This is a continuation of the business transformation program.	<p>The project is progressing well and on track as per the project management plan, work is continuing in 2021-2022 financial year. This quarter has delivered the following actions:</p> <ul style="list-style-type: none"> completed a documented comprehensive end-end process view of the current asset management systems and services within council using Promapp completed a documented comprehensive end-end process for internally constructed and developer contributed assets (current and proposed) for Queensland Audit Office compliance completed the implementation of the As Designed As Constructed (ADAC) framework for asset capture which includes a planning scheme update and an upgrade to 12D Synergy which will go live on July 1 2021 completed high level functional requirements for Asset Management System completed the project specification for the asset management maturity assessment and gap analysis project, the tender has closed and project award is expected to be early August established working groups and asset owners for each strategic asset class to support the Effective Asset Management (EAM) Project objectives is underway completed a review of the impacts and dependencies with the iVolve project, a key strategic ICT initiative for the organisation. 	⊗	🔄	🔄	🔄
STRATEGY 5: Good neighbourly relations are maintained through effective dispute resolution, community education and compliance.					
No key actions identified for delivery 2020-2021.					
STRATEGY 6: Maintain a consistent and efficient approach to laws and compliance activities across the city.					
No key actions identified for delivery 2020-2021.					



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NOT PROCEEDING



CONTINUING IN 2021-2022



COMPLETE

COMMERCIAL BUSINESS UNIT



IPSWICH WASTE SERVICES

QUARTERLY PERFORMANCE REPORT Q4 (APRIL – JUNE)

INTRODUCTION

The quarterly report for the period April to June 2021 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. Current commercial activities
4. Green waste bins
5. Performance in relation to stated performance targets
 - customers
 - financial analysis of quarterly - performance
 - processes
 - recycling and refuse centre data

MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

The following is a summary of major highlights that occurred within Ipswich Waste Services for the period April to June 2021.

Resource Recovery Strategy

On 24 June council adopted the [Resource Recovery Strategy](#) and associated Implementation Plan as the city's waste reduction and recycling strategy in accordance with the Waste and Recycling Act 2011 (Qld). This strategy sets out a 4 pillar plan to deliver on the city's goals and objectives in relation to waste management and resource recovery, and will be delivered over the coming 10 years. This includes:

- expanding the core collection service to include a food organics garden organics bin for all eligible Ipswich residents by 2023-2024
- optimising the city's co-mingled recycling service including the re-introduction of glass to the yellow-lid recycling bin in 2021
- providing a flexible 'on demand' large-item kerbside collection service where valuable resources are recovered in 2022-2023
- having fit-for-purpose waste and resource recovery infrastructure that meets the needs of a growing city.

Grant Funded Projects

The city's grant funding of two key waste infrastructure projects valued at \$6.67m under the 2021-24 South East Queensland Community Stimulus Program was confirmed by the Department of State Development, Infrastructure, Local Government and Planning. These two projects included:

- Riverview recycling and refuse centre upgrade and associated works
- Rosewood recycling and refuse centre upgrade.

Food Organics Garden Organics (FOGO)

Final preparations were completed for the city's Food Organics Garden Organics (FOGO) trial of approximately 1,000 households across two suburbs. Communications regarding the FOGO trial will be released in July with services planned to commence early September.

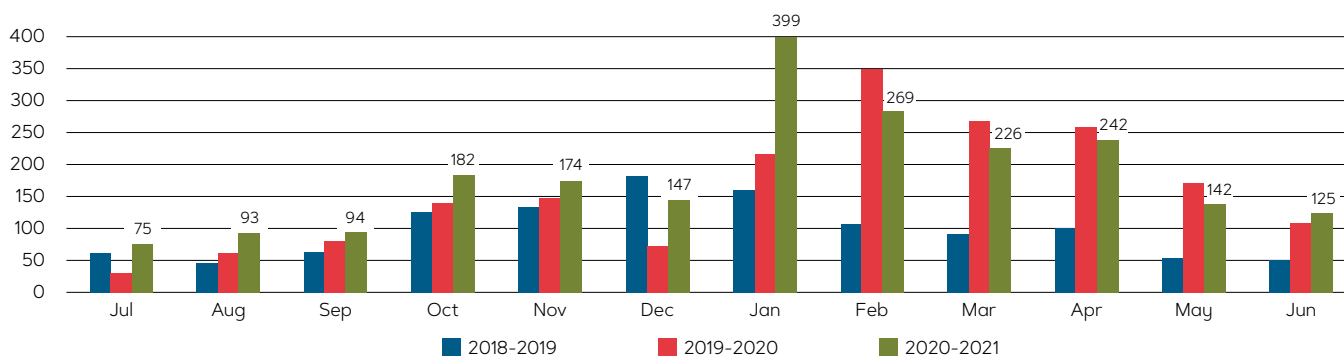
Current commercial activities

In Q4, Ipswich Waste Services serviced a total of 1,251 commercial customers (as at 30 June 2021).

Green waste bins

A total of 21,777 properties were rated for the domestic green waste bin as at the 30 June 2021.

NUMBER OF RATED GREEN WASTE SERVICES COMMENCEMENTS



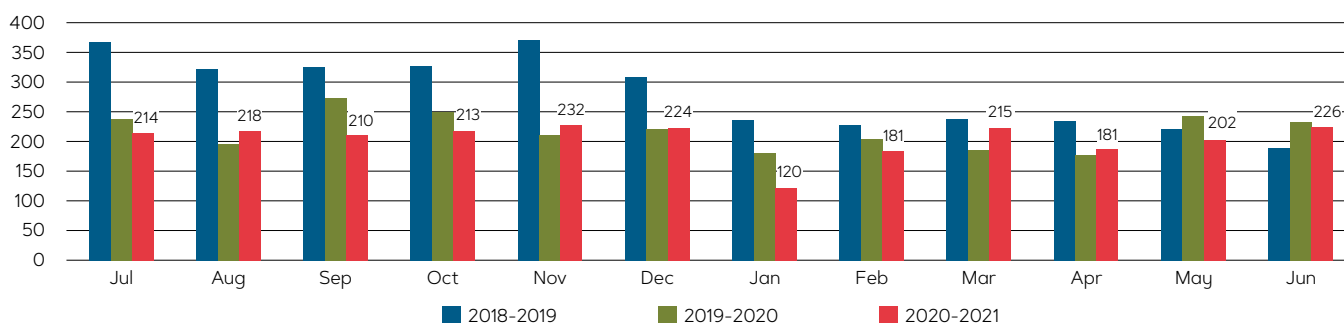
Data from previous quarters may change due to adjustments by third parties.

Comment: It is positive to see the Ipswich community participate in this "Opt-in" service with the rate of service commencements significantly increased from the previous financial year.

Domestic waste (Refuse & Recycling)

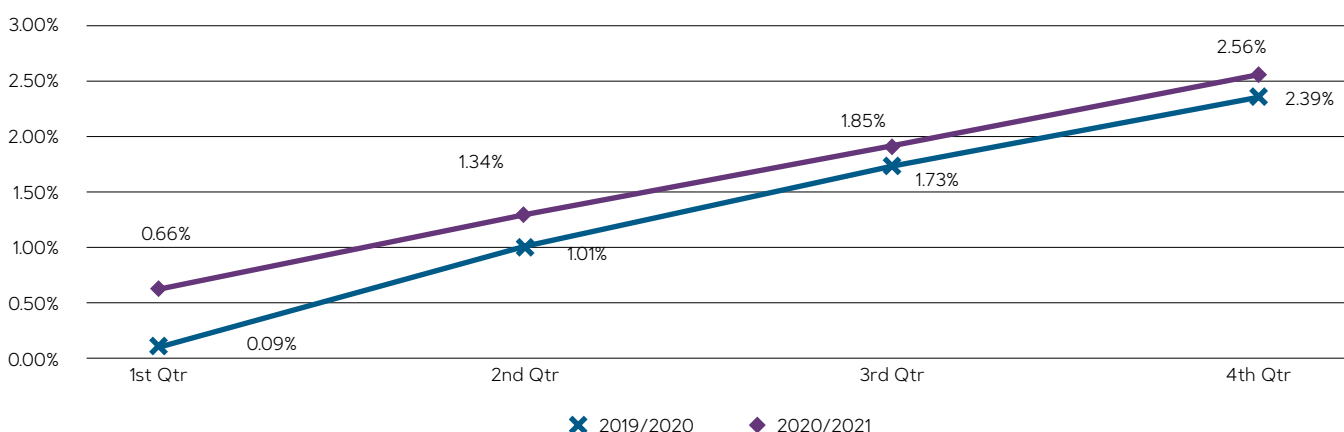
A total of 85,663 properties were rated for the waste services as at 30 June 2021.

NUMBER OF RATED REFUSE AND RECYCLING SERVICE COMMENCEMENTS



Data from previous quarters may change due to adjustments by third parties.

DOMESTIC REFUSE SERVICE CUMULATIVE ANNUAL GROWTH



Data from previous quarters may change due to adjustments by third parties.

PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS

Customers

PERFORMANCE TARGETS - CUSTOMERS				
Key Result Area	Indicator	Standard	Reporting Frequency	Result
Provide value to customers	Customer response to Survey questions indicates customer satisfaction with the service	90%	Biennial	91%

Comment: Ipswich Waste Services conducted the biennial customer satisfaction survey in May 2021, obtaining 300 responses via telephone. Ipswich Waste Services achieved a 91 percent satisfaction rating through the customer satisfaction survey exceeding the target of 90 percent.

PERFORMANCE TARGETS - CUSTOMERS						
Key Result Area	Indicator	Standard	Reporting Frequency	April	May	June
Provide value to customers	Number of domestic refuse & recycling bins repair/damaged & replacement/destroyed per 1,000 rated bins in service	<7	Quarterly	6.72	6.30	5.06
	Number of domestic refuse & recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	Quarterly	4.97	5.46	4.16

Comment: Performance continues to be in compliance with required standard.

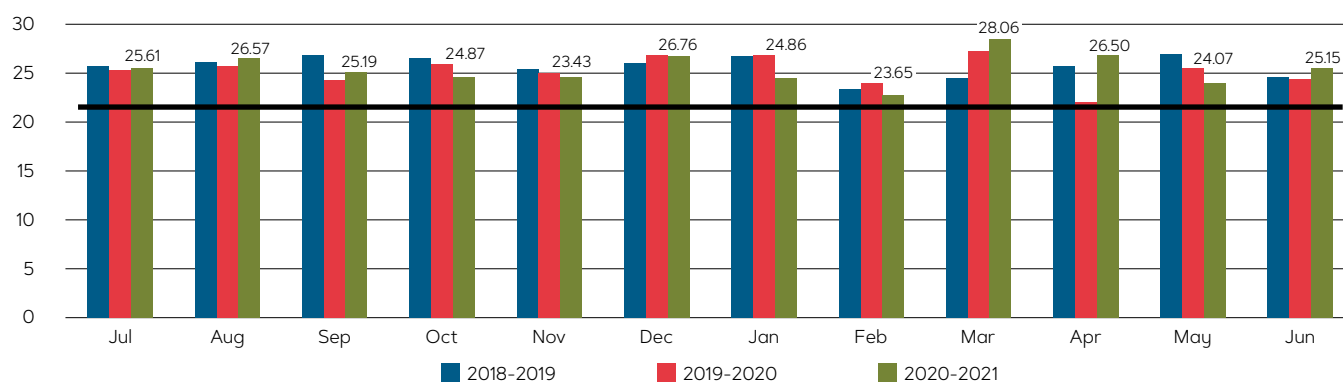
Financial analysis of quarterly performance against budget

PERFORMANCE TARGETS - FINANCIAL				
Key Result Area	Indicator	Target	Reporting Frequency	Result
Provide value to shareholders	Net Profit Margin - Calculated as net (surplus) deficit after tax/earnings *100	21.76%	Quarterly	April – June
				44.81%
	Budget performance surplus on operations	>budgeted net surplus	Quarterly	Budget QTR \$'000 2,103
				Actual QTR \$'000 5,191

Comment: Refer to to page 43, Financial Analysis of Quarterly Performance Against Budget for an explanation of the financial result for the quarter.

PERFORMANCE TARGETS - FINANCIAL						
Key Result Area	Indicator	Target	Reporting Frequency	April	May	June
Provide value to shareholders	Debtors Days Outstanding	<38 days	Quarterly	26.50	24.07	25.15

IWS DEBTOR DAYS



Data from previous quarters may change due to adjustments by third parties.

Employees

PERFORMANCE TARGETS - EMPLOYEES				
Key Result Area	Indicator	Standard	Reporting Frequency	
				Apr - Jun
Promote a climate for action within the workforce	Absenteeism – % against available hours	<3.5%	Quarterly	7.46%
	LTISR – Lost time injury severity rate	9	Quarterly	30.14%
	Annual leave balance for each staff member of 6 weeks or less	>95%	Quarterly	84.91%

Processes

PERFORMANCE TARGETS - PROCESSES						
Key Result Area	Indicator	Standard	Reporting Frequency	Result		
				April	May	June
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	Quarterly	100%	100%	100%
	# of Requests			557	419	495
	# of Request completed on time			557	419	493
	Domestic refuse & recycling service commencements actioned within 5 working days of notification	>85%	Quarterly	75%	63%	89%
	# of Requests			181	202	226
	# of Request completed on time			135	128	202
	Green waste service commencements actioned within 5 working days of notification	>85%	Quarterly	76%	64%	93%
	# of Requests			282	272	178
	# of Request completed on time			214	175	165
Key Result Area	Indicator	Standard	Reporting Frequency	Result		
				April	May	June
Achieve operational excellence	Requests for Replacements/ Repairs actioned within 5 working days	>85%	Quarterly	60%	58%	83%
	# of Requests			717	674	544
	# of Request completed on time			431	393	454

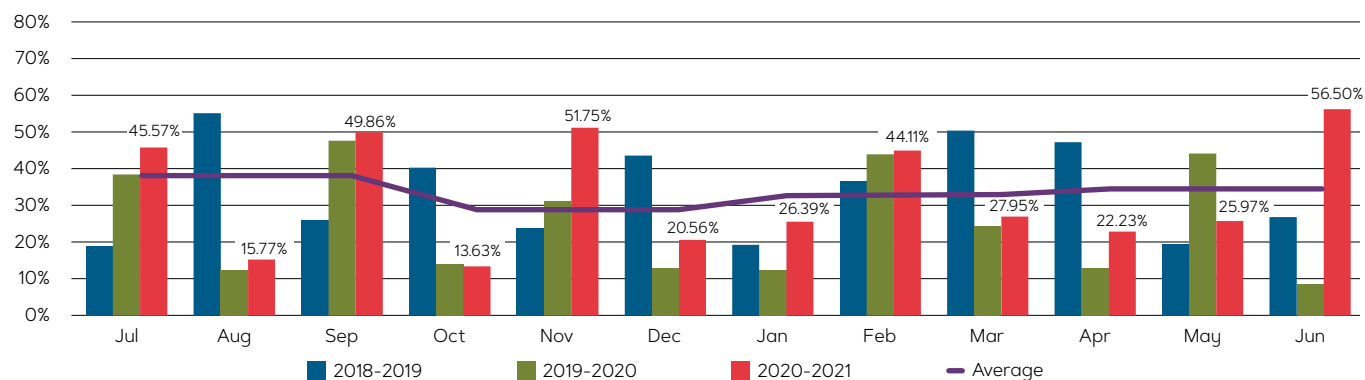
Comment: As can be seen from the improved trending across the quarter, IWS is returning to business as usual for replacements and repairs of Mobile Garbage Bins (MGB's) following the national supply issue with the MGB manufacturer now being resolved.

PERFORMANCE TARGETS - PROCESSES						
Key Result Area	Indicator	Target	Reporting Frequency	Result		
				April	May	June
Be a good neighbour	% Waste diverted from landfilling at the Recycling & Refuse Centres	>35%	Quarterly	22.23%	25.97%	56.50%
	% total recycling diverted from domestic collection & disposal services	>25%	Quarterly	20.10%	22.67%	37.10%
	% domestic green waste diverted from domestic refuse service	>3%	Quarterly	10.73%	9.53%	7.79%
	% waste diverted from landfilling by the kerbside recycling service	>15%	Quarterly	10.72%	13.98%	13.13%
	% waste diverted from landfilling by commercial waste services	>5%	Quarterly	9.93%	9.94%	8.98%

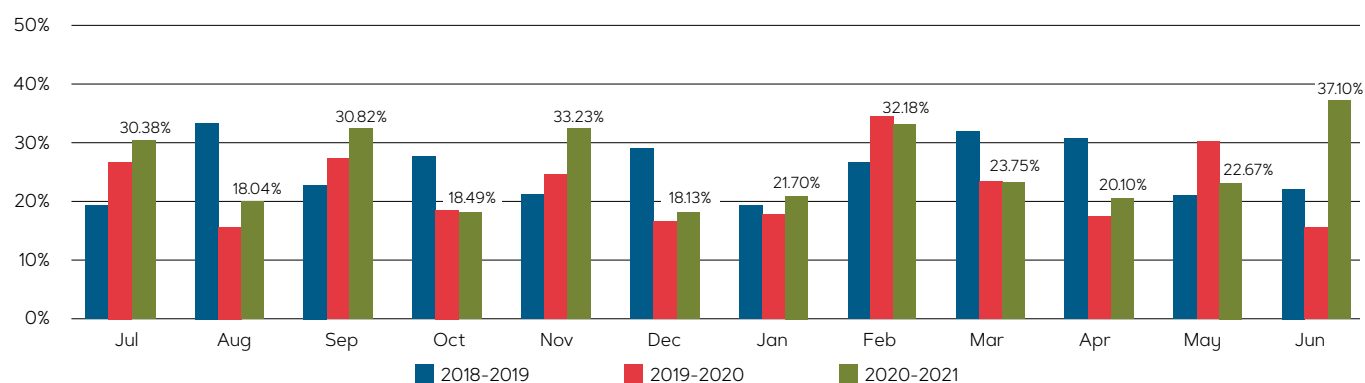
Comment: Performance continues to be consistent with the target standard.

Recycling and refuse centre data

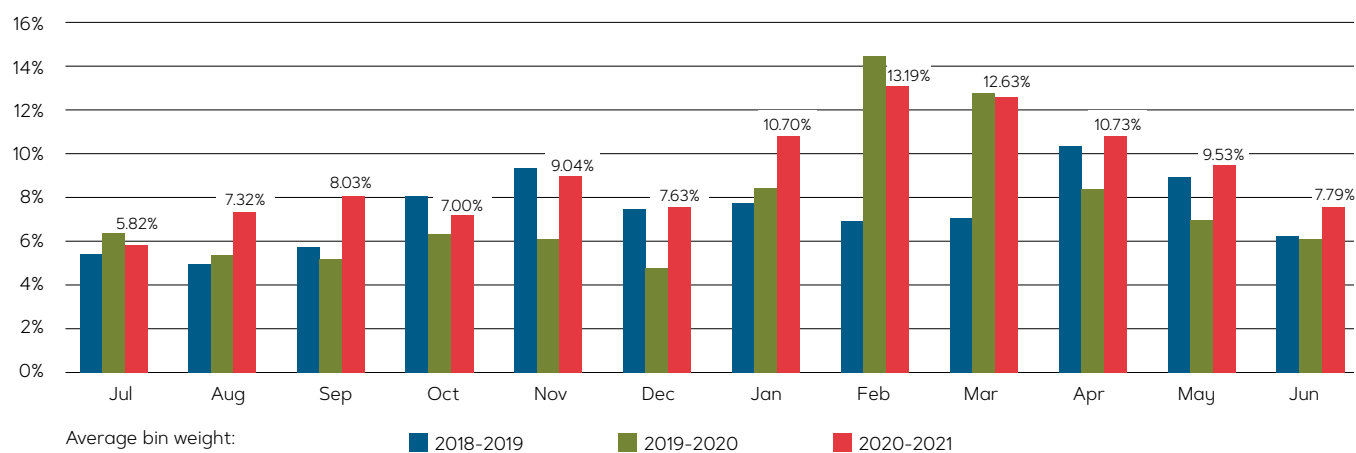
% WASTE DIVERTED FROM LANDFILLING AT THE RECYCLING AND REFUSE CENTRES



% TOTAL RECYCLING DIVERTED FROM DOMESTIC COLLECTION AND DISPOSAL SERVICES



% DOMESTIC GREEN WASTE DIVERTED FROM DOMESTIC REFUSE SERVICE



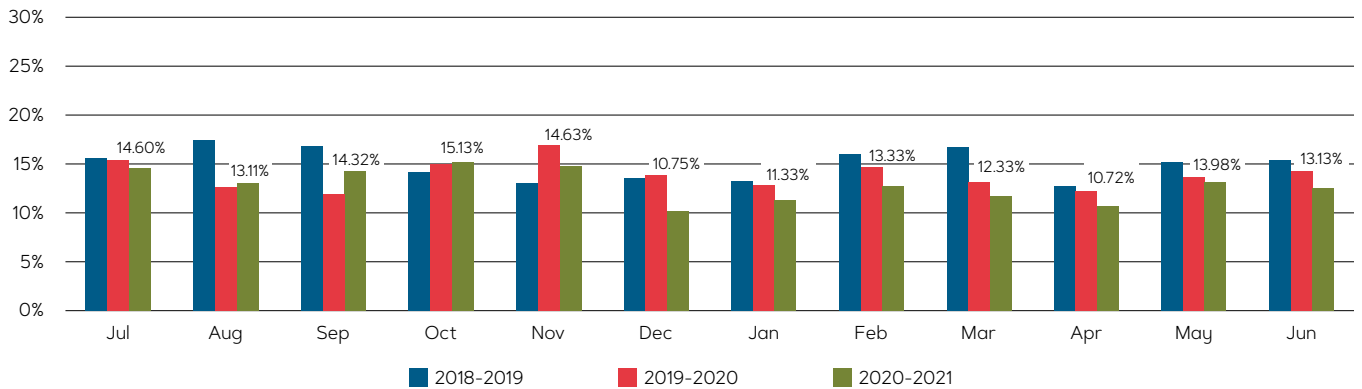
Average bin weight:

April - 30.56kg

May - 22.80kg

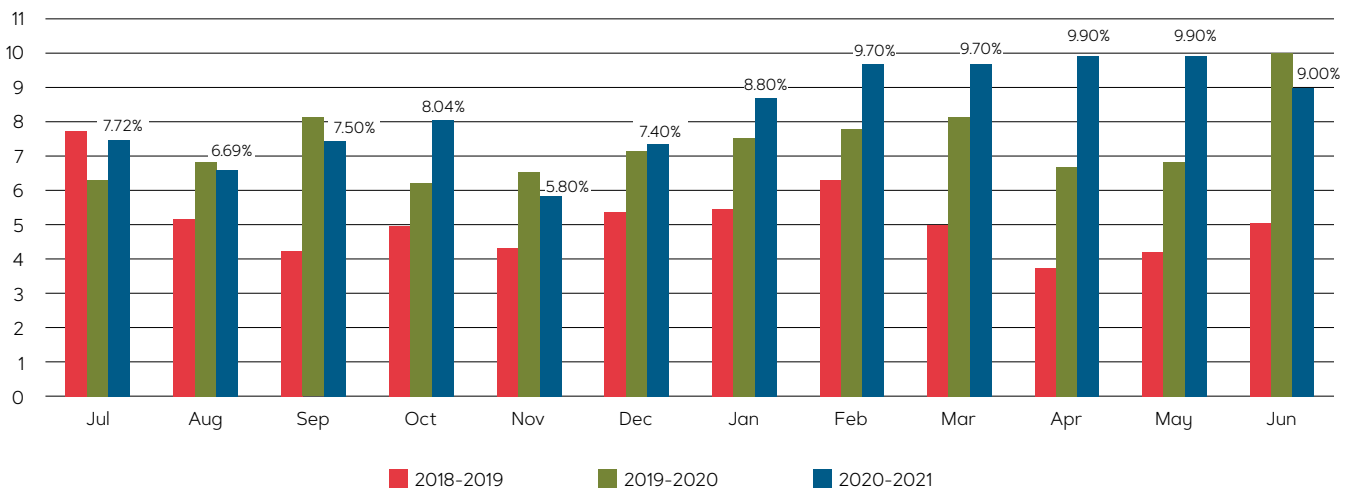
June - 18.51kg

% WASTE DIVERTED FROM LANDFILLING BY THE KERBSIDE RECYCLING SERVICE AND GLASS



Data from previous quarters may change due to adjustments by third parties.

% WASTE DIVERTED FROM LANDFILL BY IWS COMMERCIAL WASTE SERVICES



Data from previous quarters may change due to adjustments by third parties.

FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

OPERATING RESULT AS AT 30 JUNE 2021

The following tables outlines the operating result for the April to June 2021 quarter, and the full 2020-2021 financial year.

BUDGET V ACTUAL			
FOURTH QUARTER	APRIL TO JUNE 2021		
	ACTUAL (\$000')	BUDGET (\$000')	VARIANCE (\$000')
Operational Revenue	11,585	11,009	576
Operational Expenditure	6,394	8,906	2,512
Surplus/Deficit on Expenditure	5,191	2,103	3,088

YTD	FY21		
	ACTUAL (\$000')	BUDGET (\$000')	VARIANCE (\$000')
Operational Revenue	45,150	43,842	1,308
Operational Expenditure	32,158	34,300	2,142
Surplus/Deficit on Expenditure	12,992	9,541	3,450

Revenue

Revenue is 3 percent above budget estimate.

Expenses

Expenses are 6.2 percent UNDER budget estimate. Employee Expenses are over budget by \$399k; Materials and Services \$319k under; Other Expenses \$332k over; and Internal Expense \$2,637k under budget.

Capex

Budget for the year for the Waste program \$1,122m with a total spend as at 30 June of \$903k (80.48 percent). The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

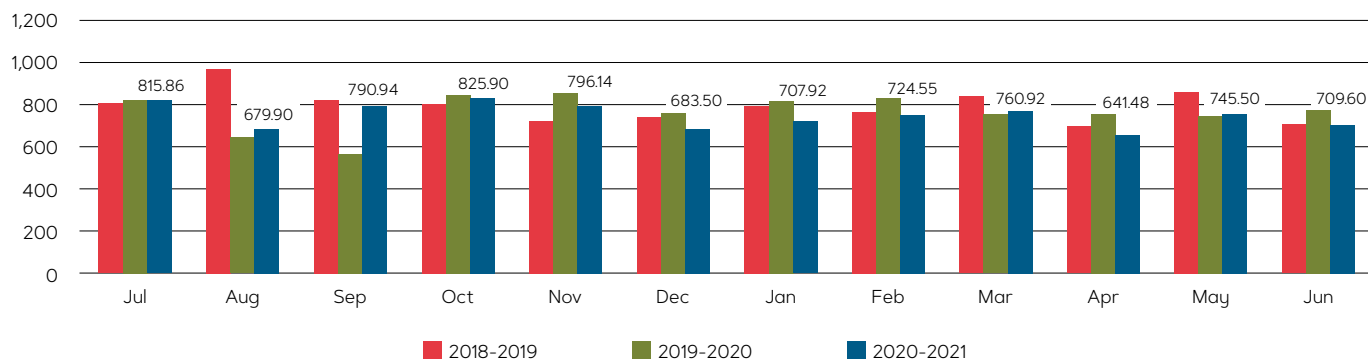
Budget for the year for the Corporate Facilities program \$54k with a total spend as at 30 June of \$188k.

Conclusion

Overall this is a good result returning to council and above budget surplus of \$3.45m, and equating to a total operating surplus of \$12.992m for the 2020-2021 financial year.

WASTE & RECYCLING VOLUMES

KERBSIDE RECYCLING

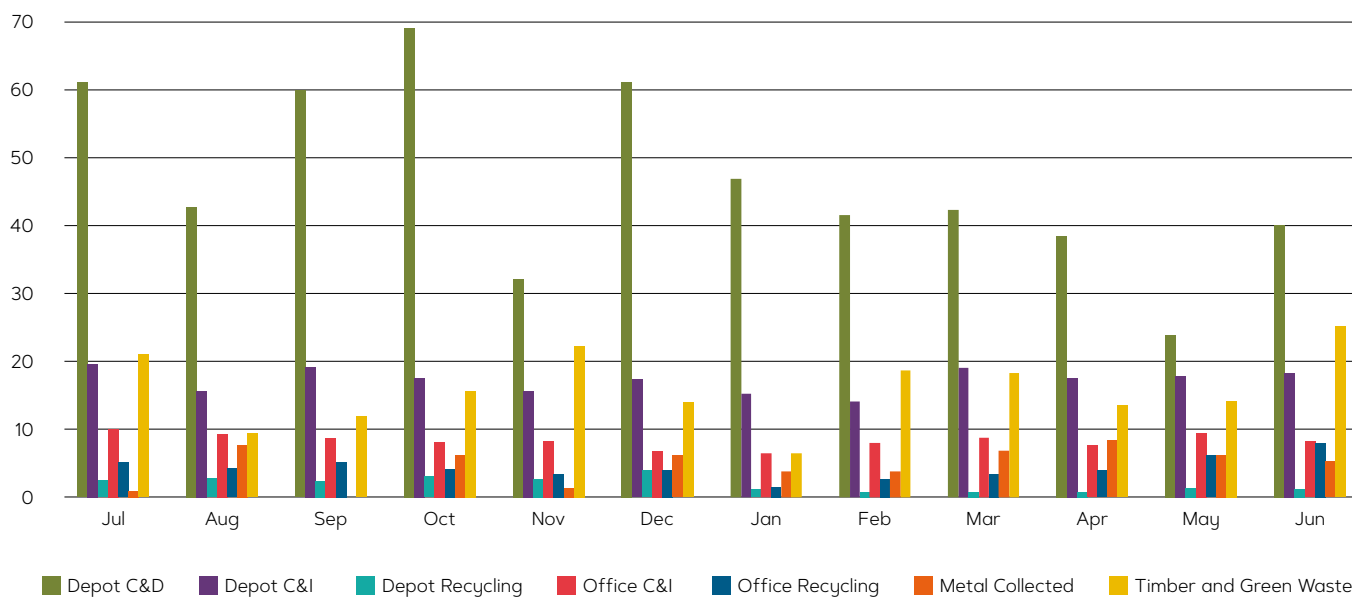


Data from previous quarters may change due to adjustments by third parties.

Comment: Kerbside recycling volumes have decreased as a result of glass diversion from the yellow top bin and a greater emphasis on diverting contaminated loads.

Council's waste & recycling volumes

2020-2021 COUNCILS WASTE AND RECYCLING TOTALS COLLECTED BY IWS



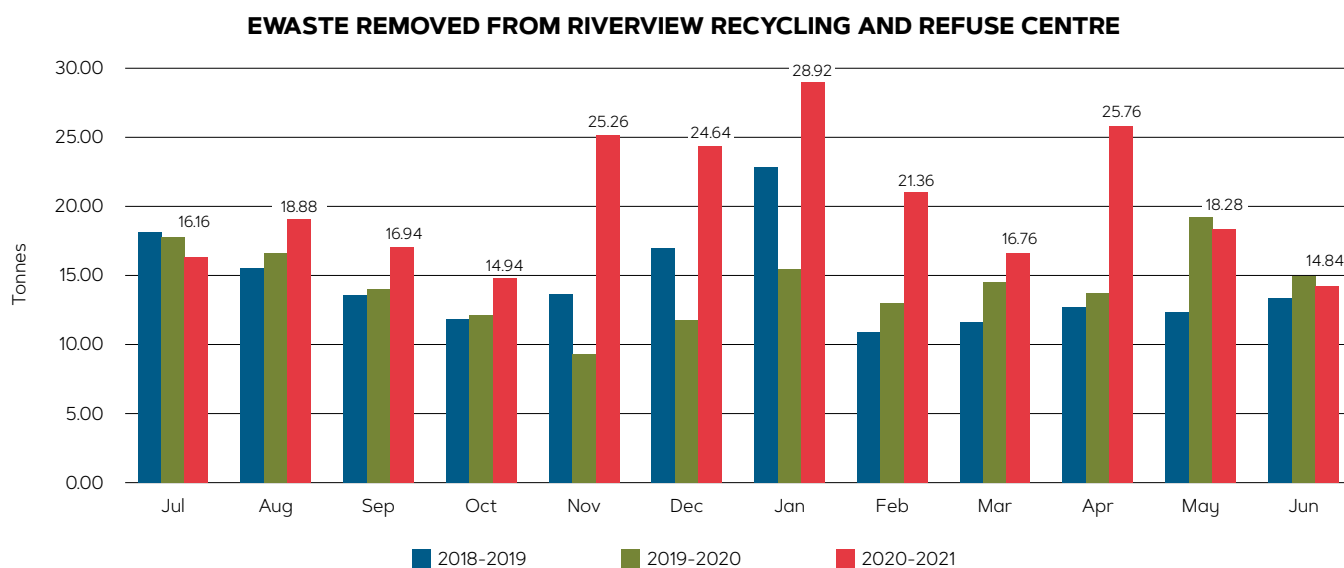
Data from previous quarters may change due to adjustments by third parties.

RECYCLING AND REFUSE CENTRE DATA

Customer Numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
	Riverview			Rosewood		
Month / Year	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021
Jul	8,313	8,948	10,742	867	739	954
Aug	7,978	9,402	12,493	812	744	1,113
Sep	8,069	9,475	11,650	935	809	1,055
Oct	9,647	8,501	14,510	859	765	1,058
Nov	9,584	7,631	11,493	892	750	1,103
Dec	12,670	10,531	14,556	1,243	924	1,413
Jan	12,564	11,303	15,746	1,090	994	1,541
Feb	8,033	10,166	13,704	774	865	1,144
Mar	8,413	11,658	13,610	750	983	1,117
Apr	10,260	11,880	13,024	875	1,153	1,279
May	8,260	13,225	11,900	725	1,219	1,089
Jun	8,144	10,347	10,185	651	956	909
Total Year to Date	111,935	123,067	153,613	10,473	10,901	13,776

Ewaste volume






Data from previous quarters may change due to adjustments by third parties.



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