

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

2024-2025

QUARTER 1  **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](https://www.ipswich.qld.gov.au)
You can request a printed copy or provide feedback by contacting us on (07) 3810 6666 or council@ipswich.qld.gov.au

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LOOKING AHEAD: iFUTURE CORPORATE PLAN 2021–2026

Your vision, Our journey, Council's plan

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

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

IPSWICH

*a city of
opportunity
for all*

JOIN US

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



Vibrant and Growing



Safe, Inclusive and Creative



Natural and Sustainable



A Trusted and Leading Organisation

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



COMMITMENT TO HUMAN RIGHTS

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

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

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

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

For more information on human rights go to lpswich.qld.gov.au and the [Queensland Human Rights Commission website](http://www.qld.gov.au/queensland-human-rights-commission).

THE ROLE AND FUNCTIONS OF COUNCILS

What is local government?

A local government (or local council) provides a wide range of services and activities. Seventy-seven councils across Queensland contribute around \$7.4 billion to the state economy every year.

Councils have a much wider and more important role than many people realise. A council enables the economic, social and cultural development of the local government area (LGA) it represents, supports individuals and groups, and provides a wide range of services for the wellbeing of the community. It also plays an important role in community governance and enforces various federal, state and local laws for its communities.

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

The services provided by council fall under five broad categories:

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

The three 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.

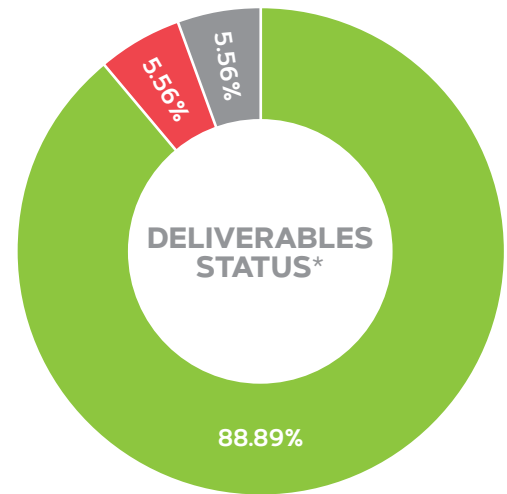
This report provides a progress report for delivery of the Operational Plan for the period 1 July 2024 to 30 September 2024 showing the Operational Plan 2024–2025 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Asset 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 1 2024–2025

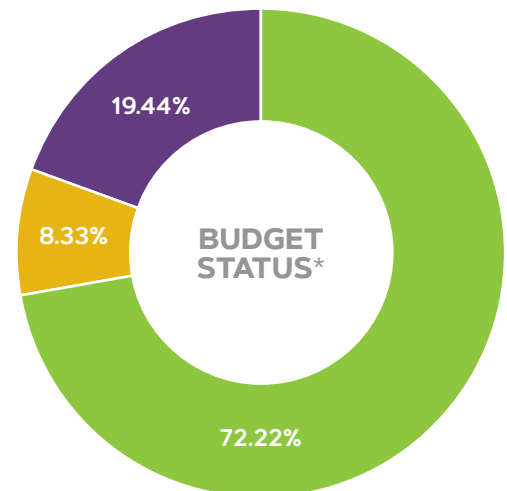
Deliverables Status

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



Budget Status

BUDGET STATUS		No.
ON TRACK	●	26
UNDER	↓	3
OVER	↑	0
OTHER ¹	●	0
NO BUDGET ALLOCATED	●	7
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	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Finalise the major review of the iGo Strategy	The draft iGO Technical Report and draft iGO Summary report have been submitted to council for review this quarter, which mark significant milestones in the progress of this project. Some delays have been experienced with the production of the network maps required for Community Engagement. As a result, while significant progress has been achieved in this period with the technical and summary reports, the project's timelines have been extended. With the delays in mapping the community engagement is now anticipated to occur in the next quarter, in November 2024. The project remains on-budget, however with delays in the mapping and community engagement, the technical component is likely to end in early 2025 with endorsement by council anticipated in the last quarter of this current financial year. The timing outlined also takes into account the timetabled council briefings/workshops and Committee dates.	●				⬇
Catalyst	Facilitate the first phase actions of the Ipswich 2032 Legacy Roadmap*	<p>Over the reporting period, good progress has been made in relation to many of the first phase actions in the Ipswich 2032 Legacy Roadmap.</p> <p>Legacy Outcome 2 (Ipswich Public Transport Connectivity – Local Connections): following successful advocacy the State Government has committed to delivering the following new or improved bus services:</p> <ul style="list-style-type: none"> ▪ New services to Redbank Plains, Collingwood Park, Augustine Heights, Bellbird Park, Springfield, Deebing Heights and Karalee (Stage 1: 2025) ▪ Improved service connectivity to the Ripley Valley priority development area (Stage 2: 2025/2026) ▪ A new direct route linking Springfield and Ipswich, via Redbank Plains (Stage 1 2025) ▪ The extension of existing routes in areas north and south of Ipswich, Springfield Lakes, Camira and Spring Mountain (Stage 3 2026/2027). ▪ Improved connectivity to rail services and to Ipswich Hospital (all stages). <p>Legacy Outcome 9 (Healthy and Engaged City): over the past 3 months, the Active and Healthy team have partnered with Mater Multicultural Health, Mater Refugee Health and Refugee Health Connect (which is a partnership with Multicultural Australia). Furthermore regular engagement with clubs and associations targeting capability and capacity building through the provision of facilitated workshops addressing critical issues including grant writing, volunteer management, creating sustainable revenue, marketing and branding and governance.</p> <p>Legacy outcome 12 (a sustainable legacy for Ipswich): a few smaller PV systems installed across council assets. The most notable will be a 200kW system at the Ipswich Central Library by Dec 2024.</p> <p>Developing a Nicholas Street green energy precinct design and feasibility proposal.</p>	●				●
Operational	Deliver and promote the Hotel and Short-Term Accommodation Prospectus	The Hotel Investment Prospectus has been finalised and is scheduled to be presented to Mayor and Councillors for consideration in October 2024. Council continues to concierge a number of hotel investment enquiries.	●				●
Operational	Site due diligence, detailed concept design and operational plan for the North Ipswich Sport and Entertainment Precinct Stage 1: Western Grandstand	Council have successfully procured and appointed architectural and project management consultancy services, as well as engaged with key stakeholders, in order to advance the design development process. Council remains on schedule for delivery of key progress milestones ahead of final council meeting for the year.	●				●

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	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
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	Layout Options and scope of works being finalised ready for engaging external consultants to develop Concept Designs. Sport and Rec have confirmed desired facility provision for both sites with AIS Technical Services who are preparing Project Brief and Specifications to go to Procurement for Design Tenders	●				●
Operational	Maximise return for SEQ City Deal: Public Arts Initiatives	The Guidelines for the SEQ City Deal: Public Arts Initiatives were released in quarter one. These guidelines allow the organisation to begin the planning for the project selection process.	●				●
Operational	Community Facilities Activation Framework to meet current and future facility activation requirements	Internal reviews and benchmarking against other councils have commenced. The recent activation of the Riverview and District, and Redbank Plains Community Centre approach has increased collaboration with stakeholders, significantly boosting activation and occupancy levels to 90% weekly. The learnings from both activations will help inform the development of the Framework.	●				●
Catalyst	Deliver major openings, continued leasing and activation of the Nicholas Street Precinct*	Both the Venue and Commonwealth Hotel buildings within the Nicholas Street Precinct have reached practical completion and have been handed over to anchor tenants. Openings are likely to occur by the end of 2024. Leasing progress has been steady with five potential new lease deals approved through the Economic and Cultural Development Committee, and council during quarter 1.	●				●
Catalyst	Finalise and adopt Ipswich Plan 2024 and Local Government Infrastructure Plan*	The draft Ipswich Plan 2024 and Local Government Infrastructure Plan is awaiting Ministerial sign-off before both documents can be adopted.	●				⬇
Operational	Streamline and improve development application processes and systems	The streamlined and improved development processes and systems are continuing to be worked on in conjunction with Engineering, Health and Environment. This deliverable continues to make progress.	●				●
Operational	Prepare and implement a Local Housing Action Plan	The Ipswich Local Housing Action Plan has been drafted and is ready to brief ELT / Councillors.	●				●

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THEME 2: SAFE, INCLUSIVE AND CREATIVE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Delivery of the Floodplain Risk Management program	Flood warning improvements in progress. Project scoping occurred with key external stakeholders for the multi-agency response plan.	●				●
Operational	Implementation of the 2022 Flood Recovery Review Recommendations	Council has 47 recommendations following the 2022 Flood review, of these 36 are closed, 10 are in progress and one has not commenced.	●				●
Operational	Development of Stormwater Management Strategy	Project not yet commenced apart from continuation of some project planning activities. Budget was not allocated this financial year to enable project to progress as intended. It is anticipated that a budget amendment this current financial year will provide the allocation as proposed so project can proceed once this has been undertaken.	●				●
Catalyst	Finalise and adopt Strengthening Ipswich Communities Plan*	The Strengthening Ipswich Communities Plan has been drafted and is ready to brief ELT/Councillors.	●				⬇
Catalyst	Updated Arts and Culture Strategy to include the Creative Industries Action Plan, renewed Art Gallery Plan and Public Art Plan*	Options paper has been presented addressing resourcing of arts and culture strategy and associated action plans.	●				●
Operational	Site due diligence and high-level concept planning for Ipswich Civic Centre redevelopment	Council have successfully procured and appointed project management consultancy services in order to advance the design development process. Design briefing sessions have been held with preliminary concept designs developed for review. Council remains on schedule for delivery of key progress milestones ahead of final council meeting for the year.	●				●
Operational	Social Action Plan identifying and progressing community led solutions to address social and economic issues	Internal planning has begun. We aim to engage with key stakeholders in quarter 3 of 2024–2025 financial year, aligning with the introduction of new service responses across the city.	●				●
Operational	Active Health Planning and Social Prescription Model to address, in association with the Health Care Service network, the health needs across the city	This quarter, council began developing a social prescription model that aims to connect more people in the community with place-based services and social activities. This plan is being established with the purpose of facilitating a collaborative and cost-effective approach to addressing social isolation, and health and wellbeing needs across the Ipswich region.	●				●

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THEME 3: NATURAL AND SUSTAINABLE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implement the Urban Rivers Program initiatives for 2024–2025	Funding agreement finalised and funding received. Works commenced on two on ground projects and one in late planning stages.	●				●
Catalyst	Implement the Natural Environment Strategy initiatives for 2024–2025*	Work on implementation plan is behind schedule. Other actions and programs from the plan underway.	●				●
Operational	Implement the Urban Greening Plan initiatives for 2024–2025	Ongoing – two public community planting events completed. Plan updates and data collection ongoing with Nearmap Images and help from Survey and Landscape Architect team.	●				●
Catalyst	SEQ City Deal: Development and implementation of a Sub-Regional Alliance Material Recovery Facility*	The Sub Regional Alliance (SRA) progressed the procurement of the earth works component of the new Material Recovery Facility (MRF), earth works are scheduled to commence in quarter 2. The SRA also progressed the detailed design with workshops to move towards a 50 per cent design sign off. Additionally, Greenovate (the council owned entity that will manage the MRF), progressed the recruitment of all board members, with final approval of these set for quarter 2 by the shareholder Councils.	●				●
Operational	Implementation of the Resource Recovery Strategy initiatives for 2024–2025, including the on-going planning and delivery of enhanced resource recovery infrastructure	Implementation of the Resource Recovery Strategy progressed well for the period, with the period focusing on securing state funding (which was done) to deliver on improvement and education for Garden Organics (GO) and Comingle Recycling. Detailed programs to fully through the 2024–2025 year. Multiple public consultations also occurred during the period around potential locations for the Western Resource Recovery Centre.	●				●
Catalyst	Implementation of the Waste and Circular Economy Policy Transformation Directive including additional approved actions	Of the 21 implementation plan actions assigned against the 10 directive principles, 20 are in progress and one is fully complete. The overall completion rate of the directive is 48 per cent. A new compliance role has been funded this financial year to enhance waste industry compliance through improved programs and enforcement. Council is finalising its new planning scheme, which will promote circular economy developments and support the city's growth. Additionally, sustainable procurement practices are being developed as part of the Ipswich City Council Sustainability Strategy to mitigate future supply challenges and environmental impacts. Ongoing work includes the implementation of the Resource Recovery Strategy and seeking support through government Waste Levy initiatives, with significant funding secured for related projects.	●				●
Catalyst	Implementation of the Sustainability Strategy, including development of the renewal energy pathway*	Of the total 55 implementation plan actions of which 17 are completed or closed, 23 in progress, and 15 earmarked for future years delivery. Notable achievements in the last quarter include commencement of several solar projects including for the Ipswich Central Library, onboarding of the new SEQ Climate Resilient Alliance (SEQCRA) Coordinator, and delivery of the renewable Power Purchasing Agreement that will see approximately 85 per cent of council's energy come from renewable sources.	●				●
Operational	Climate Risk Assessments undertaken across all council business areas	Further work in this space as continued in quarter 1, with specialised consultants engaged to host a range of climate risk workshops in quarter 2 across council's departments. The purpose of these workshops is to gather important information about the needs and requirements of different teams across council and provide education on the climate risk assessment process including the use of the newly developed climate scenario storylines.	●				●

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THEME 4: A TRUSTED AND LEADING ORGANISATION – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 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* 	<p>Diversity, Equity and Inclusion Action Plan: council is focusing on developing a safe and respectful culture that reduces the prevalence of sexual harassment and creates a safer workplace. Respect@Work communications and workshops have been commenced for all senior leaders with a program in place to implement across the organisation.</p> <p>Managing psychosocial risks: psychological health and wellbeing toolkit was developed for the management of psychosocial hazards in the workplace. The toolkit outlines the meaning of a psychosocial hazard and assists leaders to brainstorm the psychosocial hazards in their team environment. The toolkit establishes a consistent approach across council for increasing understanding of psychological safety in the workplace, assessing risk management approaches to psychosocial hazards, as well as to promoting positive well-being amongst council workers. Reporting on the completion of risk assessments is included in the monthly Safety Reporting to ELT.</p> <p>Certified Agreements: council has begun negotiations with multiple unions for new Certified Agreements which cover our 1,500 employees. The existing Certified Agreements from 2021 are due to nominally expire in October of this year. Bargaining is continuing in good faith with council committed to working constructively with unions towards a reasonable and sustainable outcome.</p> <p>Supporting employees experiencing poor customer behaviours: a current project is underway to support a psychosocial risk in the workplace relating to customer violence and aggression. The project will include a position statement around customer violence and aggression and include marketing and media campaign and support for employees to feel confident in not accepting poor behaviours in the form of violence or aggression.</p>	●				●
Operational	Advocacy campaigns for the 2024 Queensland State Election and 2025 Australia Federal Election	<p>During this reporting period, council launched the 'We Can't Wait' advocacy campaign. The campaign aims to amplify the voices of Ipswich residents to advocate to government for three key regionally significant projects: Ipswich to Springfield Central Public Transport Corridor, Ipswich Central Second River Crossing and the Critical and Enabling Infrastructure of the Cunningham Highway Amberley Interchange. It emphasises the urgent need for investment in our roads and public transport, ahead of the State Election in October 2024.</p> <p>In July, council hosted the inaugural New Business Breakfast for local operators recently listed with the Australian Business Register. The event aims to connect new businesses to industry organisations, resources and programs that build capacity and support business growth in the city. The event was positively received with plans for future breakfasts in 2025.</p> <p>In August, council partnered with the Department of Employment, Small Business and Training and Jobs Queensland to present the Workforce Planning for Business Course. Delivered by the University of the Sunshine Coast, the course is designed to help business owners, managers and administration professionals develop customised workforce plans. This new course aligns with council's Economic Development Strategy 2023-2027 Prosperity Pillar, by shaping the future economy by attracting and retaining a diverse workforce through high value jobs that meet the needs of this growing city.</p> <p>Ipswich City Council also welcomed the completion and opening of the new \$40 million L'Oréal distribution centre at the Redbank Motorway Estate in August.</p>	●				●

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PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
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, having been reviewed and approved by CX PCG. The Program has also seen progress in the development of Customer Journey Solution Design projects into the delivery phase, where outcomes and benefits are tangible. Other projects continue to progress in line with the current road map for delivery.	●				●
Catalyst	Asset Management Plans for Ipswich Motorsport Precinct leases A (small) B, C, D and E	Work on the Asset Management Plans for the Ipswich Motorsport Precinct is continuing. Updates for each lease is as follows: <ul style="list-style-type: none"> ▪ Lease A (small) – under final review ▪ Lease B – to commence next quarter ▪ Lease C – to commence next quarter ▪ Lease D – in progress ▪ Lease E – excluded from this years work ▪ Lease J – under final review All plans are scheduled to be completed by 30 June 2025.	●				●
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 	Both ElevateHR and ElevateAWM are progressing through the Planning Phase, with business engagement completed to understand key issues. Procurement documents are in the market, with Vendor Briefing sessions completed for both projects.	●				●
Operational	Delivery of council's capital program 2024–2025	Capital delivery for quarter 1 has progressed in line with baseline expectations. No significant departures from the full-year plan at this stage.	●				●
Operational	Delivery of the 2024–2025 Effective Asset Management Project milestones	The project deliverables for financial year 2024–2025 have been endorsed through the project sponsor. The key activities for include delivery of: <ul style="list-style-type: none"> ▪ The next generation Asset Management Plans through the project and business as usual activities. ▪ The Asset Data and Information Plan and governance arrangements to support both the enterprise geo spatial upgrade project and elevateAWM (Asset and Works Management solution). ▪ The Asset Management Steering Committee and Working Group will continue for this year. 	●				●
Operational	New Conservation Management Plan for the Art Gallery and updated plans for Soldiers' Memorial Hall, the Incinerator Theatre and Woollen Mills	Conservation Management Plan (CMP) has been completed for Ipswich Art Gallery, ahead of distribution to senior leadership and elected officials. The Soldiers Memorial Hall remains on target for technical assessment and interim works in quarter 2, ahead of planned major works in the 2025-2026 financial year. Balance of CMP's for the city are being up dated and expect these to be completed during quarter 2.	●				●
Operational	Commence community engagement on the new Corporate Plan 2026–2031	The first step for the development of the Corporate Plan is a pulse check of the Community Vision. The Community Vision was developed during a time when the community was facing COVID-19 and flooding therefore council is checking in to ensure the vision still reflects what the community pictures Ipswich's future to look like. Engagement for the pulse check will occur.	●				●

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CORE BUSINESS SERVICE MEASURES IN NUMBERS

THEME 1: VIBRANT AND GROWING



SPORT AND RECREATION

94%
activation



DESTINATION DEVELOPMENT

3,886
visitor enquiries
from Visitor
Information Centre



PLANNING AND DEVELOPMENT

526
applications received
452
applications determined



CITY MAINTENANCE - ROADS AND DRAINAGE

1,162
requests created

1,122
requests closed

733
requests resolved on time

THEME 2: SAFE, INCLUSIVE AND CREATIVE



IMMUNISATIONS

249
vaccinations
delivered through
the school
immunisations
program

834
vaccinations
delivered through
community clinics



IPSWICH LIBRARIES

227,816
library visits
169,527
virtual library visits

315,999
library loans



CUSTOMER SERVICE

67,761
total customer service requests

THEME 3: NATURAL AND SUSTAINABLE



CITY
MAINTENANCE -
OPEN SPACE

762

requests created

808

requests closed

630

requests resolved on time



CITY MAINTENANCE -
URBAN FOREST AND
NATURAL AREA

1,044

requests created

1,138

requests closed

528

requests resolved on time

THEME 4: A TRUSTED AND LEADING ORGANISATION



ANIMAL
MANAGEMENT

1,955

requests

126

infringements issued



GOVERNANCE -
RIGHT TO
INFORMATION (RTI)

7

applications received

2

applications completed



LOCAL LAW AND
REGULATORY
COMPLIANCE

2,870

service requests

31

infringements issued

CORE BUSINESS SERVICES



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
Animal Management Services		Total customer service requests for animal and biosecurity	1,955 customer service requests
		Total animal infringements	126 Infringements issued
Arts and Cultural Services		Number of arts and cultural activities produced and supported	308 arts and cultural activities were produced and supported.
		Number of local artist engagements	428 artists were engaged in quarter 1.
City Events and Marketing Services		Total attendance across City Events Plan (produced and supported)	108,541
		Festival attendance from outside Ipswich local government area	28,036 attendees were recorded from outside the Ipswich LGA.
		Economic impact of City Events Plan	\$1,674,637
		Number of marketing requests completed	505
City Maintenance - Facilities		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> ▪ July - 79.5% ▪ August - 76.5% ▪ September - 68.2% <p>On time delivery under 85% KPI. 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	2,135 requests created <ul style="list-style-type: none"> ▪ July - 591 ▪ August - 607 ▪ September - 937
		Number of Customer Engagement System requests closed	1,970 requests closed <ul style="list-style-type: none"> ▪ July - 614 ▪ August - 582 ▪ September - 774
		Number of Customer Engagement System requests resolved on time	1,461 requests resolved in time <ul style="list-style-type: none"> ▪ July - 488 ▪ August - 445 ▪ September - 528



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 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"> July - 74.9% August - 87.6% September - 73.7% <p>On time delivery under 85% KPI.</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	762 requests created <ul style="list-style-type: none"> July - 155 August - 257 September - 350
		Number of Customer Engagement System requests closed	808 requests closed <ul style="list-style-type: none"> July - 191 August - 233 September - 384
		Number of Customer Engagement System requests resolved on time	630 requests resolved on time <ul style="list-style-type: none"> July - 143 August - 204 September - 283
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"> July - 66.2% August - 68.2% September - 61.4% <p>On time delivery under 85% KPI.</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	1,162 requests created <ul style="list-style-type: none"> July - 373 August - 374 September - 415
		Number of Customer Engagement System requests closed	1,122 requests closed <ul style="list-style-type: none"> July - 399 August - 368 September - 355
		Number of Customer Engagement System requests resolved on time	733 requests resolved on time <ul style="list-style-type: none"> July - 264 August - 251 September - 218



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
City Maintenance – Technical Support and Aquatic		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<p>Engineering</p> <ul style="list-style-type: none"> ▪ July – 86.2% ▪ August – 79.2% ▪ September – 92% <p>Road Corridor Management</p> <ul style="list-style-type: none"> ▪ July – 49.6% ▪ August – 74.4% ▪ September – 90.5%
		Number of Customer Engagement System requests created	<p>Engineering</p> <ul style="list-style-type: none"> ▪ July – 27 ▪ August – 28 ▪ September – 33 <p>Road Corridor Management</p> <ul style="list-style-type: none"> ▪ July – 123 ▪ August – 153 ▪ September – 313 <p><i>Note: The CES monthly report does not measure the Road Corridor Management workload correctly, understating the quantity of requests by around half.</i></p>
		Number of Customer Engagement System requests closed	<p>Engineering</p> <ul style="list-style-type: none"> ▪ July – 29 ▪ August – 24 ▪ September – 25 <p>Road Corridor Management</p> <ul style="list-style-type: none"> ▪ July – 117 ▪ August – 129 ▪ September – 306 <p><i>Note: The CES monthly report does not measure the Road Corridor Management workload correctly, understating the quantity of requests by around half.</i></p>
		Number of Customer Engagement System requests resolved on time	<p>Engineering</p> <ul style="list-style-type: none"> ▪ July – 25 ▪ August – 19 ▪ September – 23 <p>Road Corridor Management</p> <ul style="list-style-type: none"> ▪ July – 58 ▪ August – 96 ▪ September – 277 <p><i>Note: The CES monthly report does not measure the Road Corridor Management workload correctly, understating the quantity of requests by around half.</i></p>



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
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"> July – 49.4% August – 47.4% September – 46.3% On time delivery under 85% KPI. Contributing factors include: <ul style="list-style-type: none"> Increased use of CES (due to closure of eBusiness) – Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs. 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	1,044 requests created <ul style="list-style-type: none"> July – 317 August – 322 September – 405
		Number of Customer Engagement System requests closed	1,138 requests closed <ul style="list-style-type: none"> July – 336 August – 405 September – 367
		Number of Customer Engagement System requests resolved on time	528 requests resolved on time <ul style="list-style-type: none"> July – 166 August – 192 September – 170
Community Development and Research		Number of cross-community meetings facilitated	95
		Number of attendees at council-facilitated development workshops	895
Community Health and Education		Number of people administered through the School Immunisation Program	229 people administered through the school immunisations program.
		Number of immunisations administered through the School Immunisation Program	249 immunisations delivered through the school immunisations program.
		Number of people administered through Community Clinics	303 people administered through community clinics.
		Number of immunisations administered through Community Clinics	834 immunisations delivered through community clinics.
Community Safety		Total incidents and reports	2,722 incidents and offences observed or acted upon by Safe City within the Safe City camera covered areas.
		Total security and fire services	380 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 delivery for end of quarter 1 is within baseline expectations.
		Total capital works program (milestones) completed as scheduled	4 milestone completions recorded against a baseline of 8 completions. Full year target remains on track.
Destination Development		Total visitation	This number is not available for quarter 1 2024–2025.
		Visitor enquiries serviced through the Visitor Information Centre	3,886
		Leads generated through Discover Ipswich Website	23,415
Economic Development		Gross regional product against 2027 target	\$13.73 billion FY 2022–2023 (NIEIR) – please note this data is the most recent available.
		Local jobs against 2027 target	93,189 jobs to FY 2022–2023 (NIEIR) – please note this data is the most recent available.



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
Elected Council Support		Councillor related registers are published and updated in accordance with legislative timeframes	All Councillor-related registers in quarter 1 have been published and updated in accordance with legislative timeframes.
Financial Services		Financial Sustainability Ratios within Tolerance	Have been reported in the annual statutory accounts. Council's annual operating surplus ratio was impacted by the timing of the receipt of the Financial Assistance Grants forecast to be received in June 2024, not being received until early July (2024–2025 financial year). The ratio will also be considered over a 5 year average. All other ratios for 2023–2024 are within required target ranges. Sustainability ratios are intended to be annual measures. Forecasts for 2024–2025 at this time do not indicate any significant variances from expected 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 expenditure compared to forecast budget expenditure and revenue, including explanations for variances, are reported to council on a monthly basis as part of the Finance Performance Report.
Fleet		Number of services completed on fleet assets	Average Time Worked on Maintenance July: <ul style="list-style-type: none"> ▪ 14% – Preventative ▪ 86% – Corrective August: <ul style="list-style-type: none"> ▪ 26% – Preventative ▪ 74% – Corrective September: <ul style="list-style-type: none"> ▪ 27% – Preventative ▪ 73% – Corrective Totals: <ul style="list-style-type: none"> ▪ 1,645 (work orders created) ▪ 371 (actual preventative services)
		Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme	166 *the figure provided is derived from the NHVR portal.
Governance		Corporate and operational risks are reported to Audit and Risk Management Committee (ARMC)	Information and updates on the risk registers are reported each meeting. Other emerging risks are reported on ad hoc. Refer to ARMC reports. Artificial intelligence and information management have been recent topics.
		Percentage of Right To Information (RTI) and Information Privacy (IP) applications processed within timeframes	7 RTI Applications received 2 RTI applications completed 2 IP Applications received 1 IP Application completed All processed within timeframes.
		Percentage of insurance claims processed within timeframes	14 Public Liability Claims (handled in house) 1 Referred to LGM (Insurer) 7 Motor Vehicle Claims 5 Property Claims to LGM Assets (insurer) (damage to council assets) All processed within timeframes.



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
Information Communications Technology (ICT) Services		ICT service desk performance statistics	Total ICT Tickets: <ul style="list-style-type: none"> July (1,273 total): 82.5% within SLAs August (1,297 total): 87.7% within SLAs September (1,144): 93.8% within SLAs
		ICT strategy and project delivery reported to ICT Steering Committee	The portfolio is reporting the following project statuses: <ul style="list-style-type: none"> Active projects – 13 Not started 18 On hold – 3 In procurement – 5 <p>The portfolio is experiencing a \$20k variance (forecast against actuals) for the August 2024 reporting month.</p>
		ICT security reporting	Cyber Security Unit <ul style="list-style-type: none"> July – 75.5% August – 76.5% September – 77.1%
Infrastructure Strategy and Planning		A major review of the iGo Strategy is to be undertaken in the 2023–2024 financial year, Quarterly Health Check status (traffic light reporting) will be included as part of the reporting suite for this initiative	The update for this Core Business Service measure can be found on page 10 of this document.
Library and Customer Services		Total library visits	227,816
		Total virtual visits	169,527
		Total library loans	315,999
		Total customer service requests	67,761
Local Laws and Regulatory Compliance Services		Total local laws and regulatory compliance customer service requests	2,870
		Infringements for local laws and other legislation	31
		Total food licence and other health inspections	403
		Total sediment and erosion control inspections	78
Media and Communication		Total media reach	24,579,134
		Total individual community engagement contributions generated	877





SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
Natural Environment and Land Management		Number of conservation partnerships	<p>New Conservation Partnerships Officer commenced July.</p> <p>Continued negotiations on 1 Conservation Covenant. 3 new agreements.</p> <p>1 transitioned to new model.</p> <p>13 property revisits (includes a site visit 20/9).</p> <p>1 workshop.</p> <p>2 professional development organised.</p> <p>10 swooping bird requests received and closed plus 9 additional new requests received in September (ongoing assistance to the Pest Management Officer).</p> <p>Swooping bird scripting updated.</p> <p>General program administrative requirements ongoing.</p> <p>Grants distributed to successful recipients of Nature Conservation Grants.</p> <p>Total plants distributed through the Free Plant Program for VCA, LfW and HG members: 3,874.</p>
		Number of community environment events	<p>World Rivers Planting Day – Habitat Connections – 2,000 plants 120 attendees.</p> <p>Land for Wildlife Open Property (as part of Peaks to Points Festival) – 300 <i>*not council event.</i></p> <p>Bird Spotting at Cameron's Scrub (as part of Peaks to Points Festival) – 27 attendees.</p> <p>Family Day at Oxley Creek Common (as part of Peaks to Points Festival) 2,000 <i>*not council event.</i></p> <p>National Tree Community Planting Day – 1,600 plants, 110 attendees.</p> <p>National Tree Day Bushcare Community Planting – 400 plants, 35 attendees.</p> <p>Native seed collection and propagation workshop – 17 attendees.</p> <p>Bushcare Induction – 17 attendees.</p> <p>Youth Sustainability Summit – 160 student attendees and 9 schools.</p>
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 September 2024 is 11.43%.
Planning and Development		Total development applications received and determined	Received 526 Determined 452
		Total engineering and environment applications received and determined	Received 130 Determined 102
		Total plumbing and building applications received and determined	Received 858 Determined 922
		Total building applications received and determined	Received 191 Determined 190
Procurement		Percentage Buy Ipswich	37.54%
		Spend under contract	80.44%
		Procurement cost reduction and avoidance	\$2.94M budget reduction savings on projects \$195K cost down on the telecommunications contract based on rate reductions, credits and rebates.



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
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. 16 acquisition matters (with council decision) being actively negotiated. 14 acquisition matters (preliminary property advisory on concept designs pending council decision). 3 acquisition matters 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 26 .
Sport and Recreation		Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities	38,671 hours (111% capacity)
		Number of Healthy Active Programming sessions with a greater than 70% attendance	9 sessions of 470 (74%)
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	Further work in this space as continued in quarter 1, with specialised consultants engaged to host a range of climate risk workshops in quarter 2 across council's departments. The purpose of these workshops is to gather important information about the needs and requirements of different teams across council and provide education on the climate risk assessment process including the use of the newly developed climate scenario storylines.
		Number of solar panel installation projects	Delivery of solar projects underway for installation of 200kW solar PV system at Nicholas St library. Additionally, project work has commenced to develop a Nicholas Street green energy precinct design and feasibility proposal.
Workplace Health and Safety		Lost Time Injury Frequency Rate	The Lost Time Injury Frequency Rate is 2.09 which equates to 2.09 workers suffering from a lost time injury every 6 months.
		Medically Treated Injury Frequency Rate	The medically treated injury frequency rate (MTIFR) is 10.96 which equates to 10.96 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.

There are no amendments to the 2024–2025 Operational Plan in quarter 1.

COMMERCIAL BUSINESS UNIT



IPSWICH WASTE SERVICES PERFORMANCE REPORT QUARTER 1 (JULY–SEPTEMBER)

1. INTRODUCTION

The quarterly report for the period July to September 2024 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 July to September 2024.

Capital Projects

During the July to September quarter continued progress was made on capital projects, which will assist in enhancing council's capability to meet the growing needs of a fast-growing community for Resource Recovery services.

Highlights are:

- Riverview Green Waste hardstand was completed and opened to the public on 2 September 2024:
 - New pad boasts an all-weather 18,200m² area which has doubled the size of the previous.
 - Completed area includes vegetated bioswales that surround the pad, thereby capturing water and stormwater run-off and treating it prior to releasing it back into the water course.
- Community consultation for the Western Resource and Recycling Facility has been completed, with a report for a preferred location being prepared for a future council briefing.
- Concept designs for the new Southern Resource and Recycling Centre have been finalised, with additional Geotech investigations to commence in the next period.
- Detailed design for the Bin Storage Yard Hardstand and associated Stormwater Management were completed, thereby enabling Stage 1 Works (drainage system and concreting between the shed and driveway) to commence before the end of the current calendar year.



On-Demand Kerbside Large Item Collection

Following the launch of this new service during the latter part of financial year 2023–2024 it was apparent that the ratepayers of Ipswich have received it favourably. Demand for this service in quarter 1 was strong; 2,964 households requested collection of their items which resulted in over 350 tonnes of kerbside bulky items being collected and just over 70% being recycled. The previous service would have seen this entire amount being sent to landfill.



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	July	August	September
Profile views	9,942	10,738	11,406
Searches	3,842	4,276	4,565
People asked for directions	1,460	1,473	1,469
Website visits from profile	1,163	1,012	1,194
Calls	351	305	360

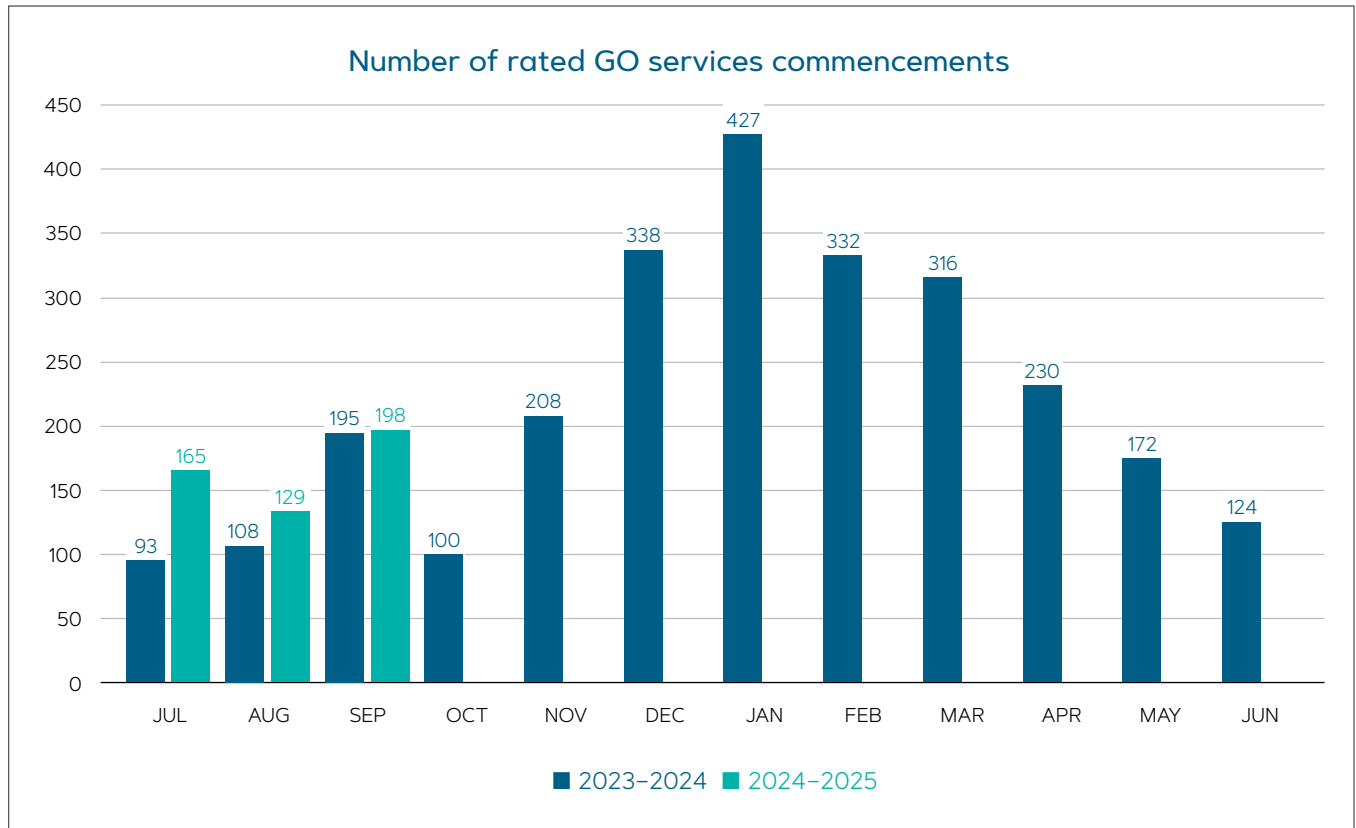
Bin App Data

As of 30 September 2024, there have been a total of 55,190 downloads, of which 24,215 were Android and 30,955 iOS. The number of views (as opposed to downloads) was 162,714 for the first quarter. Refer to the following table which details the nature of information that residents were querying:

Information	No. views	%
Dashboard	139,926	86.00%
Waste Materials	13,694	8.40%
Services	5,473	3.40%
Setting	1,634	1.00%
Service On-demand Large Item Kerbside Collection	546	0.30%
Service Stolen, Repair or Replacement Bins	394	0.20%
Service Hire a Skip Bin	176	0.10%
Service Recycling and Refuse Centres	144	0.10%
Waste Material – Batteries (Dry Cell)	144	0.10%
Waste Material – Garden Waste	120	0.10%
Waste Material – Bread, Fruit and Vegetable Scraps	110	0.10%
Waste Material – Animal Waste (Manure)	95	0.10%
Waste Material – Air Conditioners	94	0.10%
Waste Material – Aerosol Cans (empty)	88	0.10%
Waste Material – Aluminium Trays	76	0.00%
TOTAL	162,714	100.00%

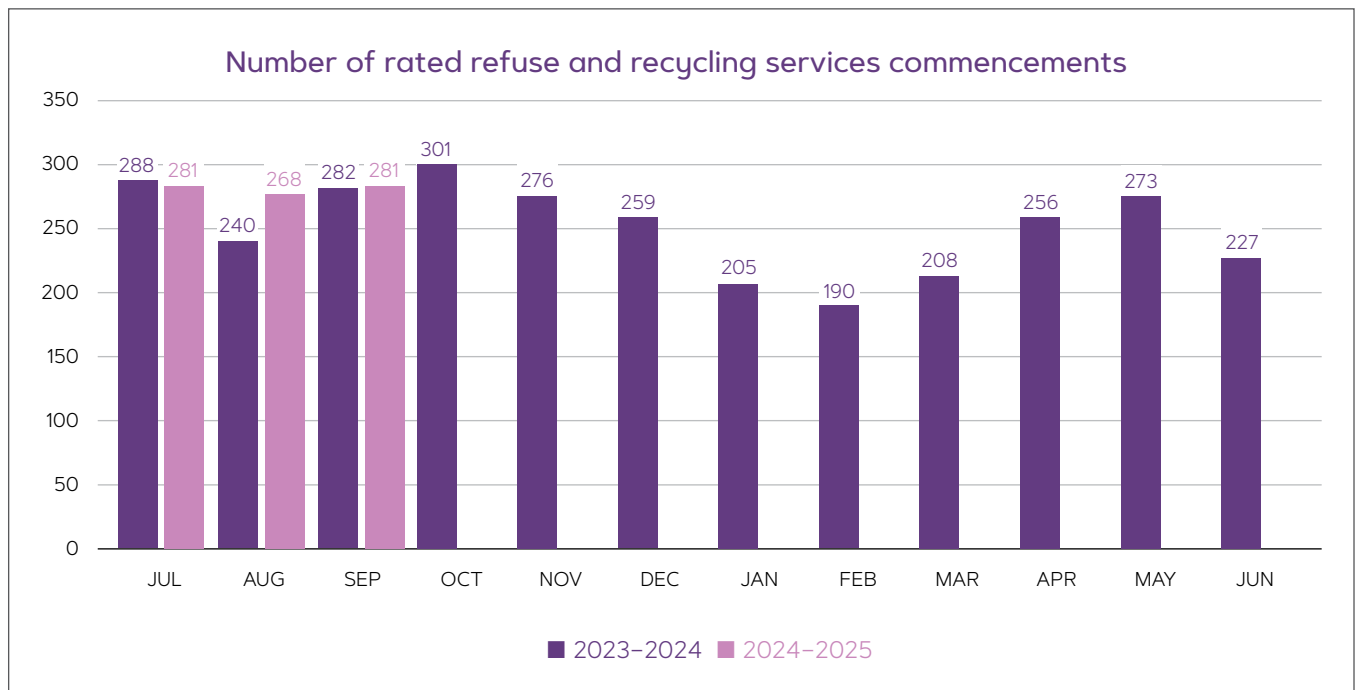
2.2 Garden Organics (GO) Service

492 new GO services were provided during the quarter to September 2024, resulting in a total of 29,432 properties being rated for the domestic green waste bins.



2.3 Domestic Waste (Refuse and Recycling)

A total of 93,328 properties were rated for waste services as of 30 September 2024, rising from 92,560 as of 30 June 2024.



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

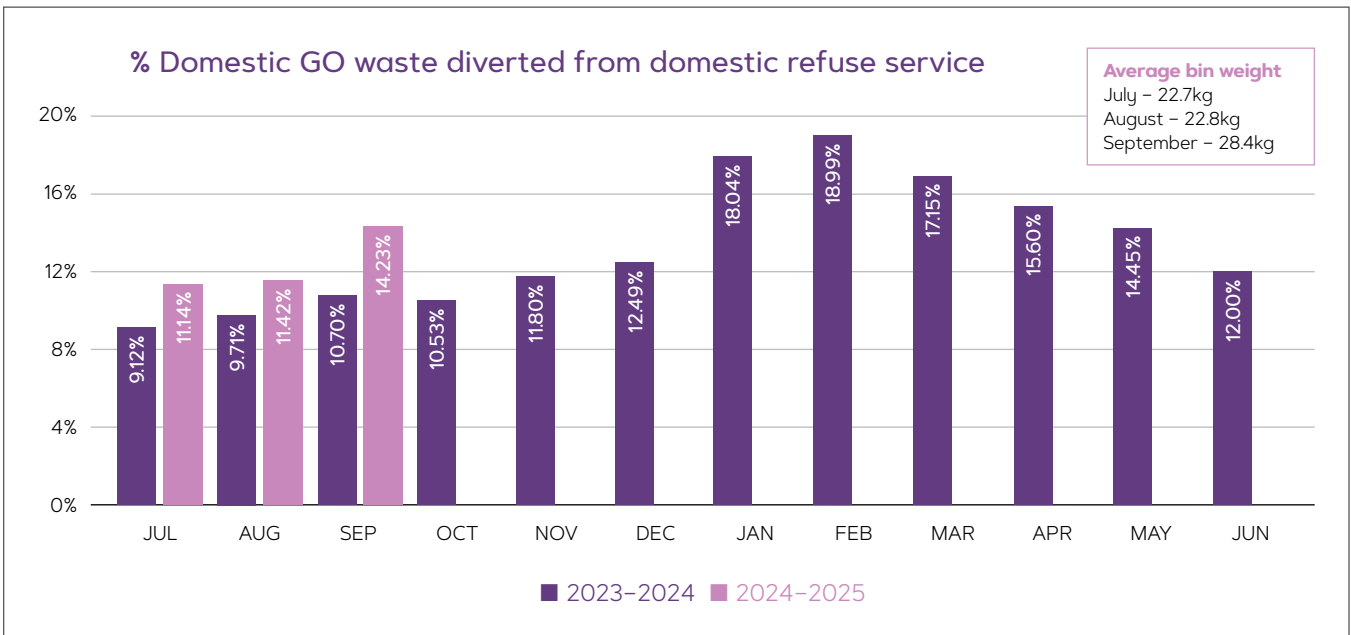
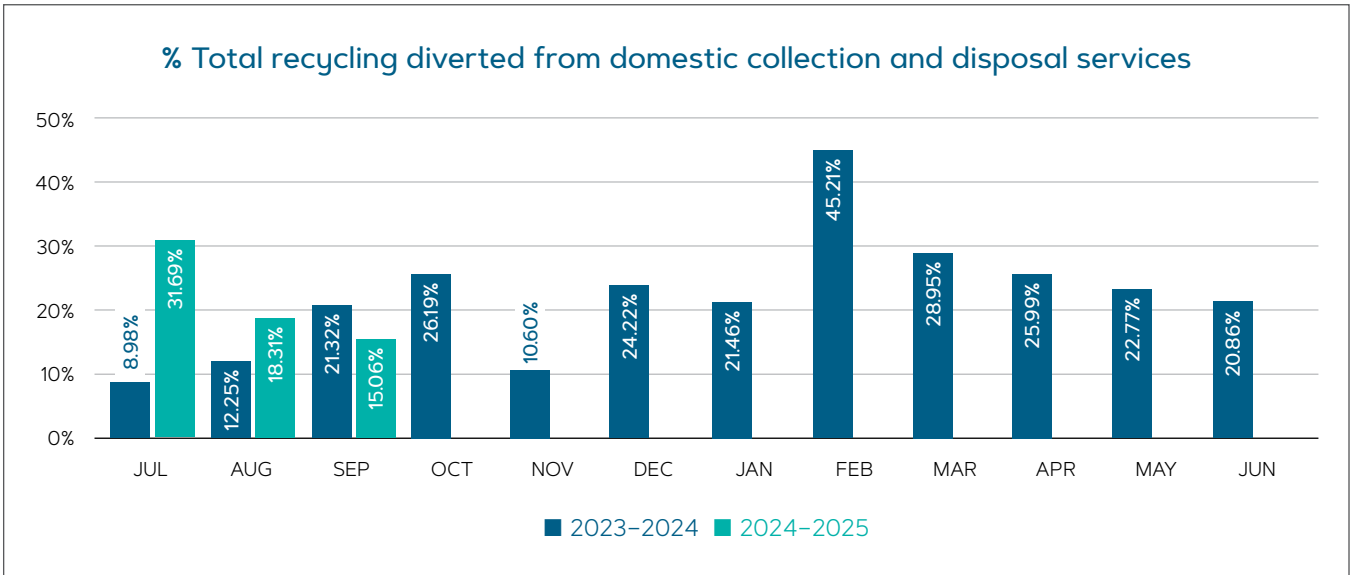
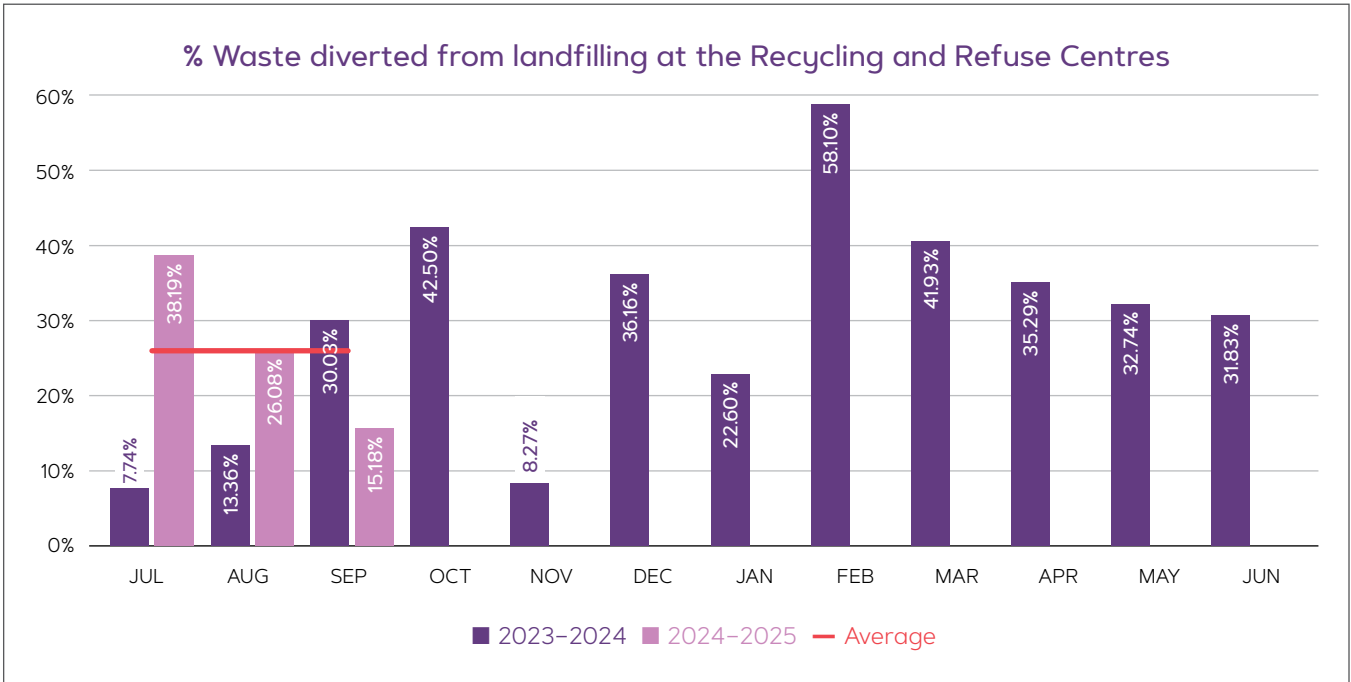
COMMENT: The next biennial survey will be conducted during the 2024–2025 fiscal year.

PERFORMANCE TARGETS – CUSTOMERS						
KEY RESULT AREA	Indicator	Acceptable Standard	Target	July	August	September
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	0.93	0.90	0.82
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	1.05	0.92	0.98

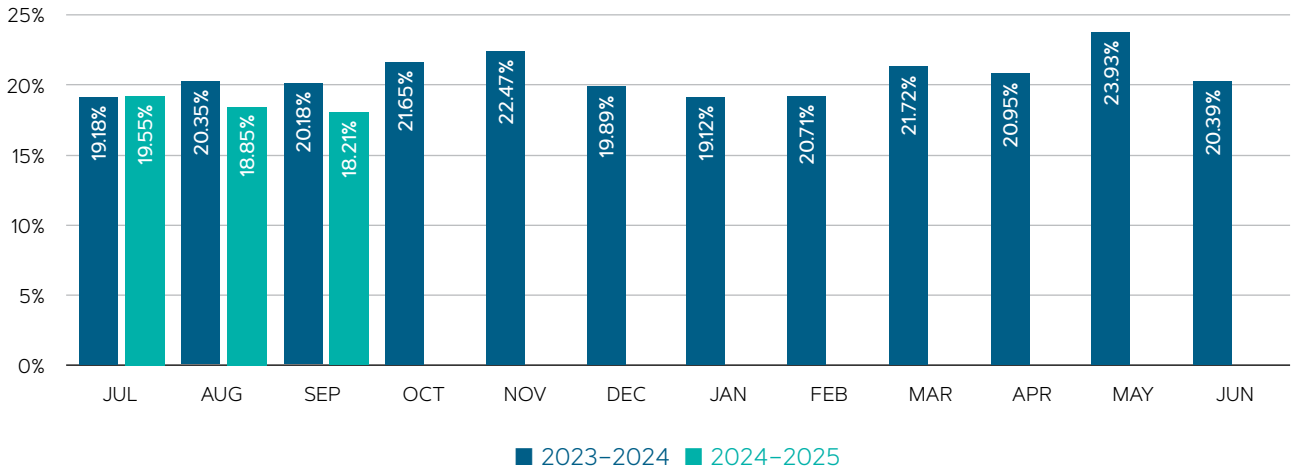
3.2 Processes

PERFORMANCE TARGETS – PROCESSES						
KEY RESULT AREA	Indicator	Acceptable Standard	Target	RESULT		
				July	August	September
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	100.0%	100.0%	99.7%
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	93.6%	98.1%	94.7%
	GO waste service commencements actioned within 5 working days of notification	>85%	>95%	76.6%	95.2%	89.3%
	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	75.8%	89.0%	70.6%
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	38.2%	26.1%	15.2%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	31.7%	18.3%	15.1%
	% domestic GO waste diverted from domestic refuse service	>5%	>10%	11.1%	11.4%	14.2%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	19.5%	18.9%	18.2%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	5.8%	6.9%	7.7%

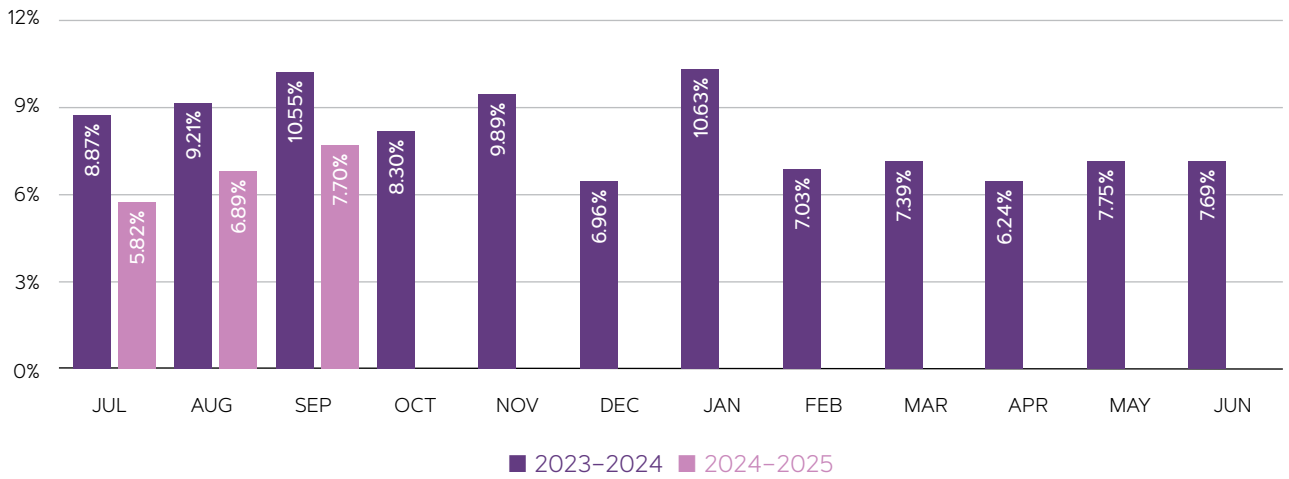
COMMENT: Diversion statistics should be looked at on a quarterly or annual basis, as they are affected by the cyclic frequency of removal schedules, e.g. green waste is every 5–6 weeks.



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



% Waste diverted from landfill by IWS commercial waste services



4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

Operating result as at 30 September 2024

The following tables outlines the operating result for the year-to-date, July to September 2024 quarter.

Budget

BUDGET V ACTUAL			
QUARTER 1	JULY-SEPTEMBER 2024		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Revenue	16,938	16,219	719
Expenditure	14,321	14,679	358
Surplus/Deficit on Expenditure	2,617	1,540	1,077

Revenue

Revenue is 4.4% above budget. Almost one third of the variance is due to increased waste services provided to the public, noticeably from increased traffic through Riverview Recycling and Refuse Centre compared to the same time last year; a further one third results from higher interest earned, while the remaining one third is triggered by growing demand for waste charges from internal departments.

Expenses

Total Expenses are 2.2% below Budget. The bulk of this is driven by lower domestic collection and materials costs totalling \$740,000, primarily due to the GO implementation being delayed to later in the fiscal year; this in turn results in reduced sideloader costs as the service has not yet begun, and lower costs from Waste Suppliers as charges to deliver GO bins city-wide is delayed until quarter 4.

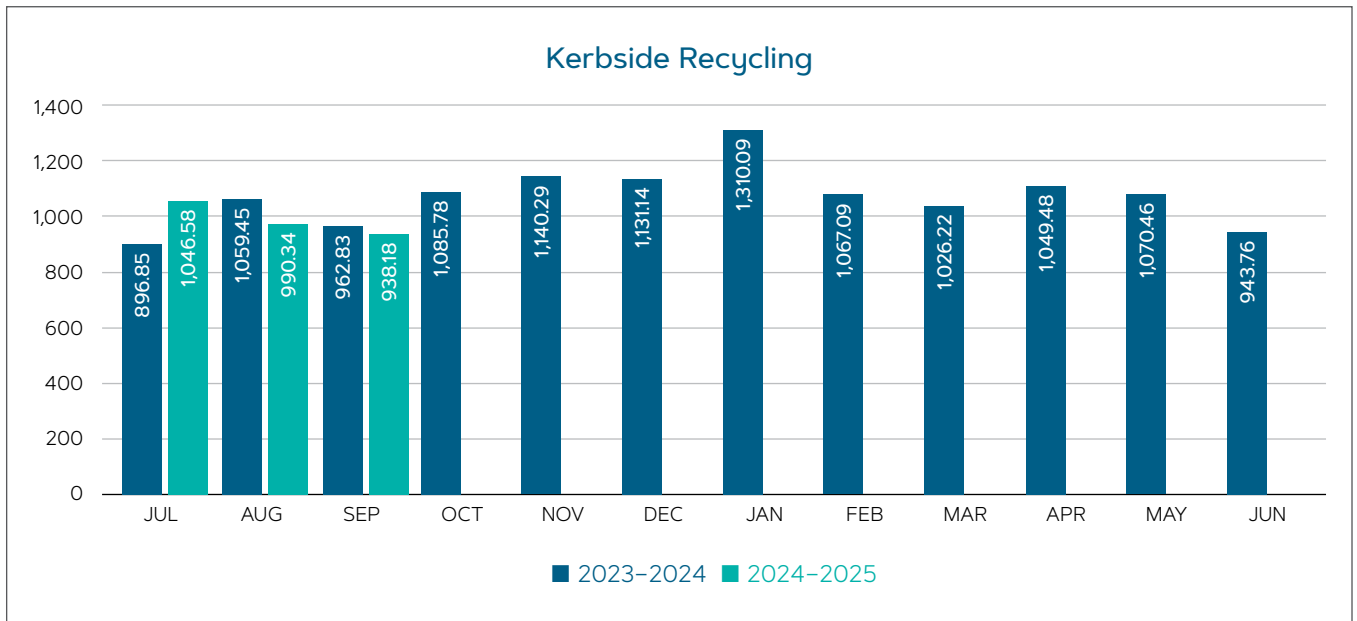
Capital Expenditure (Capex)

Capex spend as of 30 September 2024 is \$710,000 against a budget of \$690,000. Almost 65% of the spend was for the final stages of the Riverview Green Waste hard-stand which was opened to the public on 2 September 2024, with Domestic Bin purchases comprising the balance.

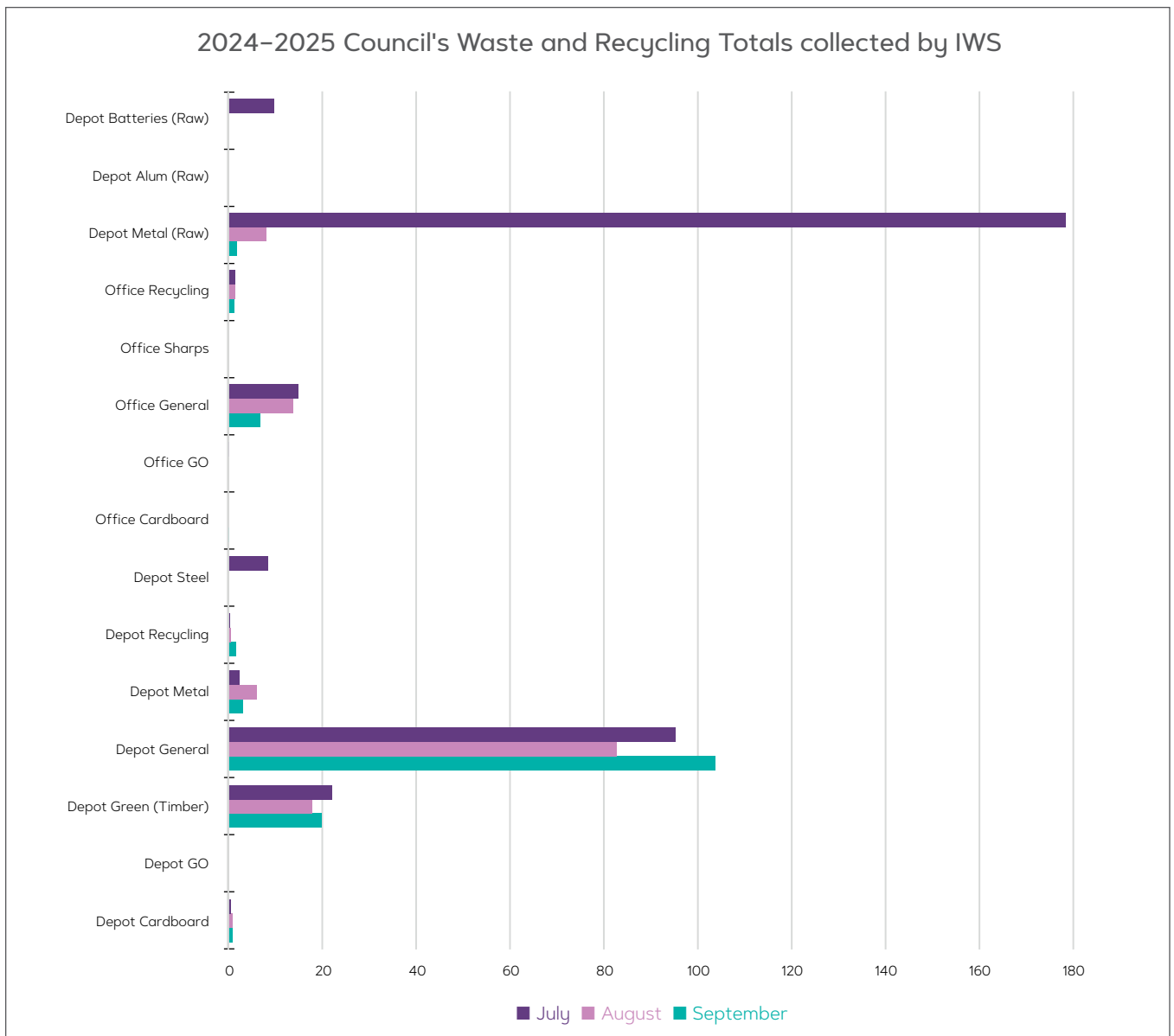
Conclusions

The net operating Year to Date return to council is \$1.07 million above budget, noting that specific costs are delayed until later in the fiscal year. The phasing of budgeted expenditure will be refined during quarter 2 to reflect a more appropriate timing of costs from a budget perspective. Some expenditure is only likely to be incurred well after quarter 1 albeit they were budgeted to start at the beginning of the financial year, e.g. marketing campaign costs and delivery of GO bins city-wide related to the GROW GO campaign have been delayed due to a legislative change that has impacted on the implementation of the original 'Food Organics and Garden Organics' program, to a 'Garden Organics' only roll-out. The total budgeted costs for the entire year will not change.

5. WASTE AND RECYCLING VOLUMES



5.1 Council's waste and recycling volumes

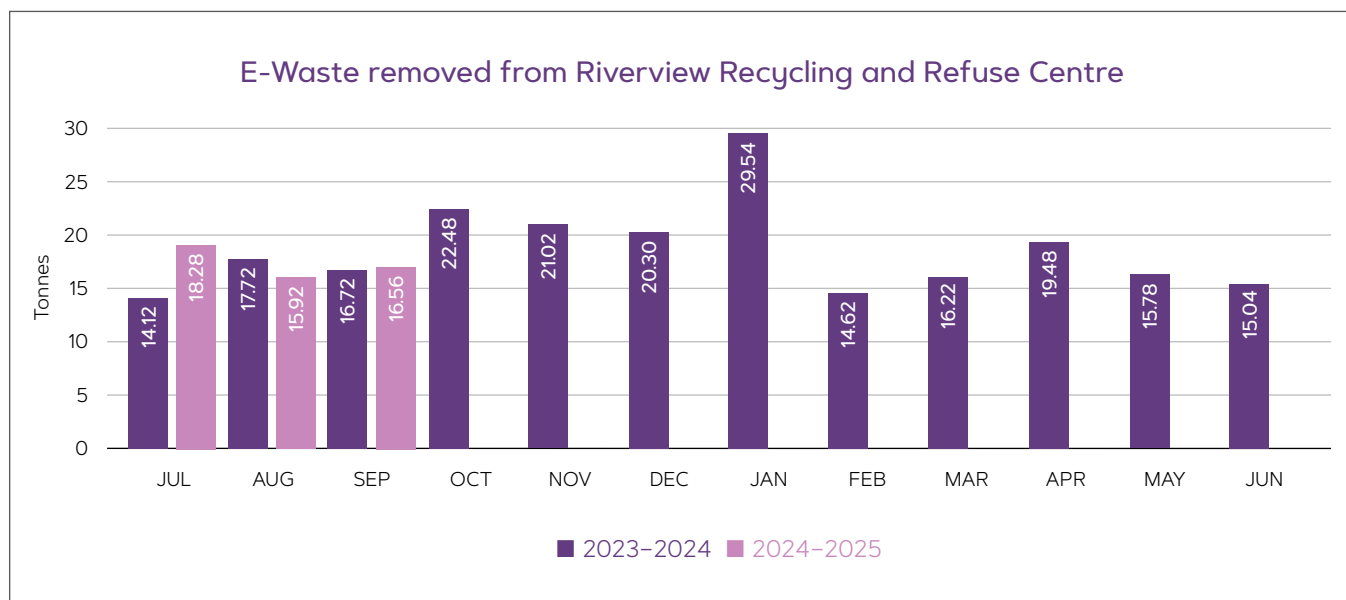


6. RECYCLING AND REFUSE CENTRE DATA

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		1,243	1,167	
November	13,469	12,071		1,321	1,114	
December	16,593	17,899		1,652	1,629	
January	16,411	18,174		1,606	1,736	
February	12,001	13,838		1,253	1,436	
March	12,535	14,701		1,033	1,475	
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	38,316	15,432	16,084	3,944

6.2 E-waste volume





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