

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

# 2022-2023

**QUARTER 2**  **REPORT**



# Acknowledgement of Country



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

#### **The Ipswich City Council – Indigenous Accord Symbol Story**

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

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

**Check out the Indigenous Accord at [ipswich.qld.gov.au](https://www.ipswich.qld.gov.au).**

An electronic version of this report is available to view or download on the City of Ipswich website: [ipswich.qld.gov.au](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](mailto:council@ipswich.qld.gov.au).

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## LOOKING AHEAD: iFUTURE CORPORATE PLAN 2021-2026

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### 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

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opportunity  
for all*

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**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.



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## COMMITMENT TO HUMAN RIGHTS

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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](http://lpswich.qld.gov.au) and the [Queensland Human Rights Commission website](http://www.qld.gov.au).

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## THE ROLE AND FUNCTIONS OF COUNCILS

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### 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.

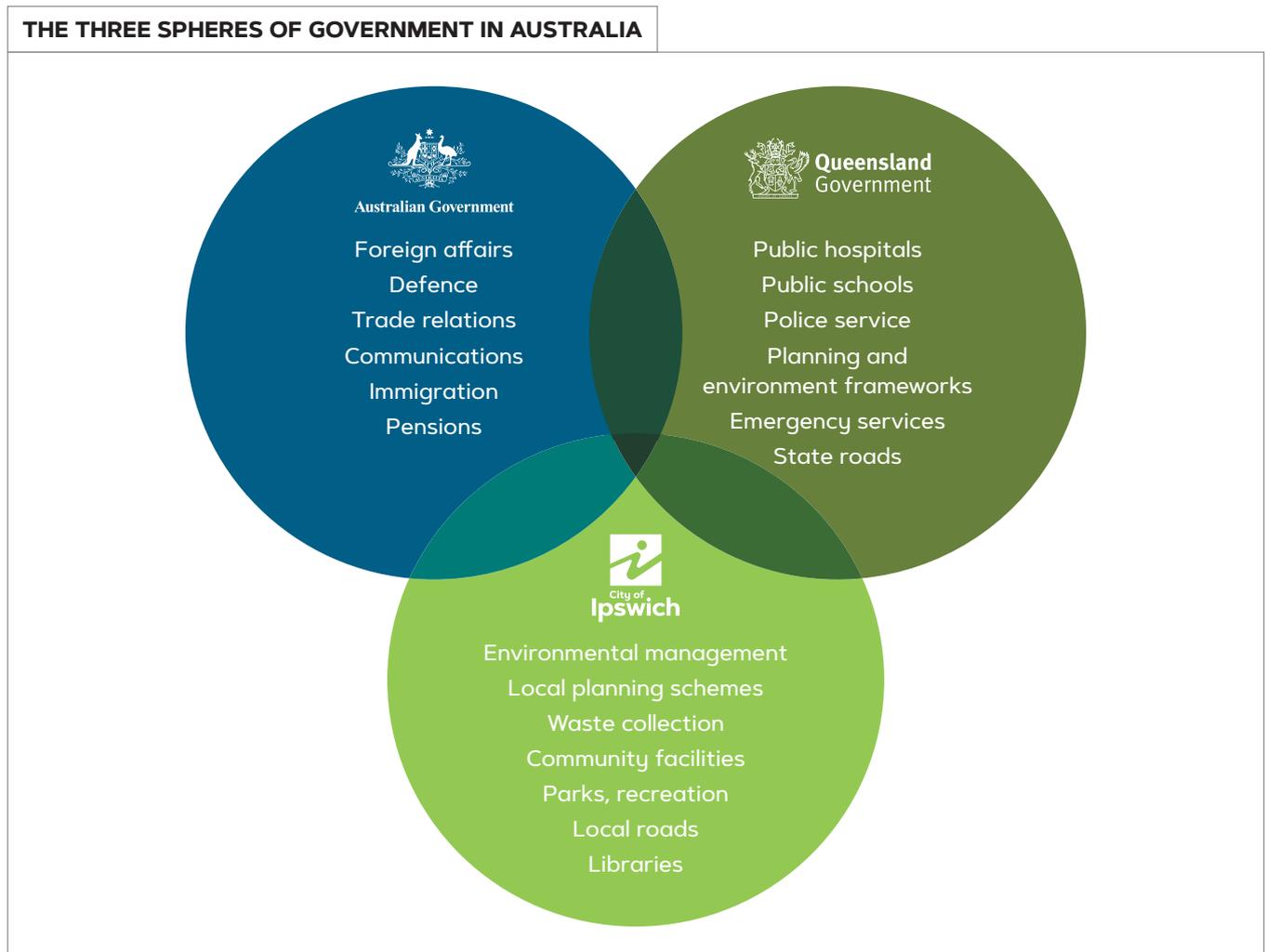
## The three spheres of government

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](http://Urbanutilities.com.au).

The Federal Government:	State Governments:	Local Governments (councils):
<ul style="list-style-type: none"> <li>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</li> <li>has broad national powers, among other things, it administers laws in relation to defence, immigration, foreign affairs, trade, postal services and taxation.</li> </ul>	<ul style="list-style-type: none"> <li>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</li> <li>have the power to look after laws not covered by the Federal Government for instance, land use planning, hospitals, schools, police and housing services.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>

The diagram below gives examples of the broader responsibilities of the three spheres of government in Australia.



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## CITY OPERATIONAL PLAN 2022–2023

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### Delivering iFuture outcomes through projects and programs.

The Annual Plan 2022–2023 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community. The *Local Government Act 2009*, supported by the *Local Government Regulation 2012*, requires council to prepare and adopt an annual operational plan for each financial year and assess its progress at regular intervals of no more than three months.

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

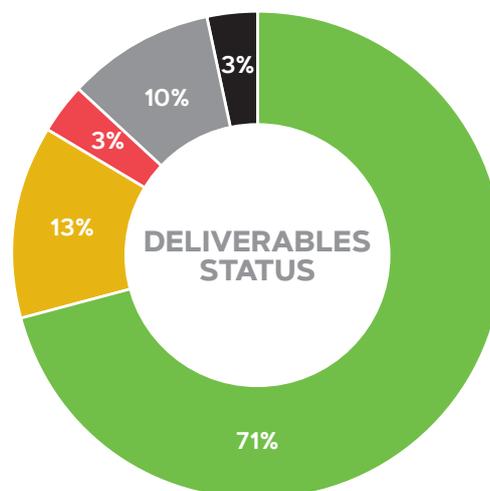
This report provides a progress report for delivery of the Operational Plan for the period 1 October 2022 to 31 December 2022 showing the Operational Plan 2022–2023 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Infrastructure and Environment Department reports monthly on the Capital Works Program delivery for asset rehabilitation, transport, traffic, facilities and waste. In the 2022–2023 financial year, the quarterly report will provide updates on the Corporate Capital Projects listed in the 2022–2023 Annual Plan.



## PERFORMANCE QUARTER 2 2022-2023

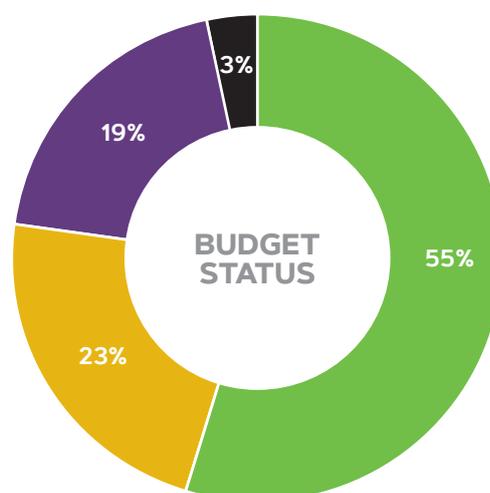
### Deliverables Status

STATUS		No.
ON TRACK	●	22
NEEDS ATTENTION	●	4
AT RISK	●	1
OTHER*	●	3
COMPLETE	●	1
<b>TOTAL</b>		<b>31</b>



### Budget Status

BUDGET STATUS		No.
ON TRACK	●	17
UNDER	↓	7
OVER	↑	0
OTHER*	●	0
NO BUDGET ALLOCATED	●	6
PROJECT COMPLETE	●	1
<b>TOTAL</b>		<b>31</b>



**\*Other status:** This status represents activity which is outside the standard status indicators. Reasons for use of this status include items that are completed, amended, discontinued, scheduled to start in a later quarter, deferred, may have no available reporting. If related to budget matters this status may include items of expenditure which are delayed, deferred or future scheduled.

# VIBRANT AND GROWING



## Community Services Workforce Summit promotes jobs and growth in Ipswich

The inaugural Ipswich Community Services Workforce Summit has heard growth in this vitally important and exciting sector will contribute to job opportunities and social outcomes across the region.

The summit, facilitated by council, West Moreton Regional Children Youth and Families Committee and the Community Services Industry Alliance, brought together more than 150 sector stakeholders with shared goals.

The community services sector is one of the largest employers in Ipswich and an essential part of the local economy, with the goal of the summit to develop a shared agenda for growing and developing the local community services workforce; Achieving this by bringing together key community service leaders, employment, and training stakeholders from across the community services ecosystem to establish priorities in an effort to grow our workforce.

Council will work closely with the community services sector, the State and Federal governments to unlock the region's potential to support community services capability by working towards a shared agenda for localised workforce solutions.

The healthcare and social assistance industry is Ipswich's second highest employer, providing jobs to 14 per cent of the city's workforce, and the fourth largest contributor to the economy.

It is recognised that community and economic development go hand in hand – those functions sit

side-by-side in council's Economic and Community Development Branch.

A strong, empowered and resilient community drives the economy; our economic growth goals are for prosperity, meaningful jobs and prosperity for all. We recognise the value of the community services sector not just as a population-servicing sector, but as an economic driver.

The first action identified in council's Community Development Strategy is in partnership with key stakeholders implement an annual community service summit to bring together key leaders from community and charitable groups or organisations, services, businesses and government agencies to explore opportunities to collectively address complex needs.

The problems can seem overwhelming, but in sharing we lighten the load and can work towards positive solutions. That is one of the reasons for hosting this summit.

Council's new Economic Development Strategy, presented to council in December, has a strong focus on job creation and skill development to help local people enter and succeed in fast-growing and rewarding industries such as community services.

The Community Services Workforce Summit was the first step in an ongoing collaborative journey, between all three levels of government and industry, to address the workforce challenges facing this sector.



## Milestones continue for Ipswich's largest road project

Opening of new lanes and important night works are planned for early in the new year as the city's largest road upgrade project approaches several key construction milestones.

Springfield Parkway and Springfield Greenbank Arterial are being expanded from two to four lanes to best support efficient transport for Springfield and the city's eastern corridor's growing population. Scheduled works on the upgrades to Springfield Parkway and Springfield Greenbank Arterial were progressed well through the quarter.

Upcoming Stage 3 works on Springfield Greenbank Arterial Road between Sinnathamby Boulevard towards Eden Station Drive include kerb and channel installation in preparation for a spray seal prior to the laying of new asphalt.

Works were prioritised next to Brighton Homes Arena to minimise impacts during the recent hosting of the AFLW

Grand Final, the sold-out debut game for the stadium.

Good progress continued to be made on Stage 1 works including subgrade replacement and preparation, stormwater drainage, asphalt works, footpaths and installation of street lighting in preparation for a traffic switch early in 2023.

Important night works were planned over two nights in January 2023 for the safety of motorists and to avoid disruption to the road network. Once installed, the off ramp will be reduced to one lane for about eight months as vegetation clearing and excavation work are undertaken as day works.

The Springfield Parkway and Springfield Greenbank Arterial Road Upgrade is proudly funded by the Queensland Government through the Transport Infrastructure Development Scheme (TIDS) and Ipswich City Council.

## Aeroskills take flight with new TAFE course at Ipswich in 2023

Ipswich high school students have a new flight path to a career within the aviation industry.

Council, in partnership with TAE Aerospace, TAFE Queensland and Aviation Australia, is assisting with aviation and aerospace skills development for the future workforce for the Ipswich region with the school-to-work pathway allowing students to take the first step to a career within the aviation industry.

High school students will now be able to study Aviation Australia's Certificate II in Aircraft Line Maintenance at TAFE Queensland's Ipswich campus from January 2023.

Ipswich is home to Australia's largest Air Force base at Amberley and the RAAF has a long-standing legacy in the community. This new initiative is tailor-made for Ipswich students, helping them secure local, skilled employment and boosting our city's capabilities as a hub for advanced engineering and manufacturing.

The course will strengthen Ipswich connections with the aviation and defence sectors as Amberley provides more than 5,000 direct jobs in our community and our broader defence sector generates over \$1.4 billion in annual export value.

TAE Aerospace, a global aerospace company specialising in defence and commercial aircraft engine maintenance, has welcomed the move, following the official opening of its state-of-the-art Turbine Engine Maintenance Facility (TEMF) in Bundamba earlier in 2022.

Ipswich City Council, Aviation Australia and TAFE Queensland have recognised the need to grow the capability development of the region, to align with the workforce needs within the defence and aviation industries. Servicing a global customer

base, across air and land platforms, the Bundamba TAE Aerospace facility is positioned to continue its growth trajectory.

The National Skills Commission recently announced that apprentice-trained technicians and trades workers remain in shortage, as identified in the 2022 Skills Priority List. Aircraft Maintenance Engineers in Avionics, Mechanical and Structures are three occupations that were found to be in shortage in both 2021 and 2022.

TAFE Queensland's commitment to providing local facilities and quality training, to meet the needs of industry, and its strong partnerships with Ipswich City Council, Aviation Australia and local schools, ensures the sky is the limit when it comes to youth interested in pursuing a career in the aviation industry.

Fully funded under the State Vocational Education and Training in Schools (VETiS) program, this pre-vocational course is designed to fit in with students' existing high school studies, with eligible students able to complete the qualification over Years 11 and 12.

The qualification can lead to future aviation apprenticeships/traineeships and is also a fantastic way to gain a first-hand insight into an aircraft maintenance career.



## THEME 1 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement the Ipswich Central Revitalisation Project	Progress continues to deliver tangible improvements in Ipswich Central. A scramble crossing has been installed at the intersection of Ellenborough and Brisbane Streets to improve pedestrian access, with more planned in other precinct locations. Bus seat painting by local First Nations artist, Tallman, has continued along Bell Street, attracting visitors from Ipswich and out of town. Additional green walls have been installed along Bell Street, forming part of the Living Breathing Gallery initiative. A Walking Action Plan is currently being drafted in collaboration with the Department of Transport and Main Roads and West Moreton Health to make walking safer and easier within Ipswich Central.	●	●			●
Operational	Develop an options analysis for the Ipswich Civic Centre	A consultancy firm has been appointed to lead the review and options analysis process. Meetings and workshops were conducted during the quarter to further refine the available data and commence forming of the draft report. As part of the review, a level of engagement will be undertaken by the consultancy firm with key members of the broader Ipswich community, creative and performing art sectors. Draft report is expected mid quarter 3.	●	●			●
Operational	Deliver options analysis reports for identified community sporting facilities	Scope work is in final stages and will go to market at the beginning of quarter 3. In light of overlapping relevance to the current LGIP project, it was determined that the final scope should address key areas outside of the LGIP parameters in order to secure key deliverables that will ultimately inform future infrastructure decisions in and around the indoor sporting and recreation needs for the city.	●	●			●
Operational	Develop a Parks Pathway Infrastructure Plan	The project has continued in the second quarter. Supporting projects have been identified and prioritised and an implementation plan will be prepared in the third quarter of 2022–2023.	●	●			●
Operational	Develop a Park User Monitoring Plan (PUMP)	This activity has been deferred/discontinued for the 2022–2023 financial year.	●	●			●
Catalyst	Develop an Ipswich Central second river crossing preliminary business case update	The updated Preliminary Business Case (PBC) has been completed by the consultants. The project is currently on track for submission to Infrastructure Australia in the third quarter of 2022–2023.	●	●			●
Operational	Update council's standard drawings	This activity has been deferred/discontinued for the 2022–2023 financial year.	●	●			●
Operational	Develop an Effective Asset Management Plan	The Effective Asset Management Project is addressing the Asset Management Roadmap presented in December 2021. The first priority is to work with the Asset Management Working Group to define the Asset Management Governance requirements across council. Draft documents for Roles and Responsibilities, Asset Ownership model and decision-making guidance have been presented to the Executive Leadership Team and will be finalised in early 2023.	●	●			●

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Local Government Infrastructure Plan (LGIP)*	Formal feedback from the State Government was received during this quarter regarding the use of the Ipswich Population Modeller data used to inform the development of the LGIP, confirming no issues in the use of this data. With this, work has continued on the development of the components of LGIP, with network planning significantly completed in this quarter.	●	●			⬇
Catalyst	Continue the preparation of the new Planning Scheme	The project team have received, assessed and commenced addressing feedback received from the State Government on the draft Planning Scheme throughout this quarter. This work has taken longer than anticipated due to delays in receiving feedback on the draft; these delays had been anticipated by the project team and attempts had been made to mitigate the impacts by engaging actively with the State Government in the leadup to the draft being submitted. This has been moderately successful, however this stage of the project has not been completed in December as anticipated and instead will be completed in early 2023.	●	●			⬇

\*The quarter two status indicator for Local Government Infrastructure Plan (LGIP) was incorrect, showing as a budget indicator. This was amended on Thursday 10 August 2023 to reflect the correct status indicator for the project during quarter two: Green (On Track).

#### DELIVERABLES STATUS KEY

● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

#### BUDGET STATUS KEY

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

# SAFE, INCLUSIVE AND CREATIVE



## Young directors impress at Ipswich Film Festival for Youth



Ipswich's own Tarantino, Gerwig, Scorsese, DuVernay, Fincher, Peele or Campion might have emerged with the announcement of the Ipswich Film Festival for Youth (IFFY) winners.

Homegrown filmmakers Leah Pick, Ivy Anderson and Abigail Worth won the best overall picture in the 7 to 11

years-old category for 'Beyond the Forbidden Gates'.

And another Ipswich student, Abigail Newman, won in the same age category for the LOLs Award for her film, 'Roll Fun'.

The standard of entries was breathtaking with the scoring from competition judges extremely close.

Four Ipswich students were among the winners in the youngest age category, which is a great sign for the future of filmmaking in the region. The 2022 IFFY competition theme was 'A Breath of Fresh Air' – with all the world's challenges right on our doorstep, what does a breath of fresh air do for you?

Entrants were divided across three age group categories: 7 to 11 years, 12 to 17 years and 18 to 25 years, with prizes to be won for each category. The short films had to be no longer than five minutes.

It was a fantastic atmosphere in Tulumur Place at the weekend as we celebrated the achievements of our entrants and winners of the 2022 Ipswich Film Festival for Youth.

## Green street art competition to beautify Ipswich electricity boxes

Council launched a unique green street art competition where local artists and community members of all ages have the opportunity for their designs to be displayed across one of eleven large Energex boxes in Ipswich Central.

The Green Walkable Streets Artwork Project builds on recent placemaking activities to activate Ipswich Central's public spaces.

Council invited artwork based around the concept of 'green street art' with urban art designs that incorporate or reimagine trees, leaves, grass, flowers and flora.

This competition is part of council's Ipswich Central Revitalisation which is working to establish a connected network of welcoming and safe pedestrian-focused streets that bring more creativity, community spirit and vitality into the heart of our city.

There are also important social, environmental and economic benefits when people are encouraged to step away from their cars and to travel and explore our city on foot. Council is committed to working with

our enthusiastic community of positive doers to create a place where residents are proud to live and which showcases our creativity to visitors.

Green Walkable Streets Artwork Project submissions could be made by a single artist or as a collaborative group effort and would be reviewed by a panel of council staff and at least one external representative.

Selected artworks will win a \$250 gift card from a \$2,750 prize pool with designs displayed as vinyl wraps on eleven Energex assets across Ipswich Central for at least a year.

This community art project aims to improve the aesthetic of Ipswich Central infrastructure, showcase talented local artists, deter graffiti, improve the walkability of our streets and contribute to continuing 'greening' up of some of our city's busiest thoroughfares.



## THEME 2 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Develop an Inclusion and Connectedness Plan	Disability Awareness Training, 'Realistic RACE' was delivered to internal staff, Executive Leadership and elected representatives. The Realistic RACE was an immersive training that had participants experience different physical and psycho-social disabilities while carrying out everyday activities in the city. Realistic RACE was the first engagement activity of the Inclusion and Connectedness Planning process and findings from the training are being collated to inform the plan. Ensuring the Inclusion and Connectedness Plan reflects and caters for all in our community remains the priority.	●	●			●
Catalyst	Implement the Creative Industries Action Plan	The first round of the Regional Arts Development Fund (RADF) opened this quarter. A total of 17 applications were received applying for a total of \$284,578. More than half of the applicants attended the Arts Grant Writing Workshop held in December and two-thirds had a one-on-one consultation with council's Coordinator, Creative Industries Development, to fine tune their project and application. At time of writing the external RADF committee (5 members) were reviewing the applications. RADF is a partnership between council and Arts Queensland to invest in local arts and cultural priorities, building local cultural capacity, and promoting the role of arts, culture and heritage.	●	●			●
Operational	Develop a Youth Employment Program	A design-thinking session was hosted with key employment stakeholders to identify specific problem areas that need to be addressed in order to meaningfully contribute to youth unemployment challenges. Issues such as transport, mental health and a cohort of young people who completed school remotely and with covid-interruptions were identified as key issues.  In December council endorsed the new Economic Development Strategy which, under the People pillar, prioritises employment and skill development. Key initiatives identified in the plan include the development of a regional skills plan and prioritises actions that will deliver solutions to long term and youth unemployment challenges. Now the strategy has been endorsed work has begun to align resourcing behind these and other included initiatives.	●	●			●
Operational	Implementation of the Queensland Resilience and Risk Reduction (QRRRF) flood intelligence project	The project team have delivered improvements to the operational flood interpolation system based on experiences of the Flood event of February/March 2022. Scoping for additional phases has commenced and procurement undertaking. Delivery is to occur in the quarter three of the 2022-2023 financial year.	●	●			●
Catalyst	Continue with the preparation of Strengthening Ipswich Communities Plan (SICP)	Work continues to be completed on data to inform facility needs and requirement components which will contribute to the development of the Strengthening Ipswich Communities Plan and LGIP. Some of this work has been delayed from its anticipated completion in October 2022 to early 2023, with the agreement of the program lead, in order to ensure a quality output is produced.	●	●			●

### DELIVERABLES STATUS KEY

● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

### BUDGET STATUS KEY

● ON TRACK ↓ UNDER ↑ OVER ● OTHER\* ● NO BUDGET ALLOCATED ● PROJECT COMPLETE

# NATURAL AND SUSTAINABLE



## Ipswich virtual reality explores solutions to Urban Heat Island Effect

Put on a pair of virtual reality goggles and experience how small changes to our urban environment can make a big difference to a burning issue.

Two virtual reality experiences about urban heat island effect would be held in Ipswich Central and Ripley as part of the Sustainable Ipswich program.

This is a collaboration between Ipswich City Council, Griffith University and the University of the Sunshine Coast.

This interactive experience shows how urban surfaces such as concrete and roads absorb and retain heat, making urban areas hotter and hotter – even dangerous during heatwaves.

The 10-minute simulation created from local data then explores how different design elements can

help cool the urban area and contribute to a more sustainable and liveable city.

The virtual reality experience would help researchers understand how urban cooling measures change people's experience of a space and which solutions they prefer.

For example, how do they feel if we added 100 trees along the street or shade structures?

This will help provide guidance around what could be implemented in these different places where urban heat island effect is an issue.

Urban heat island effect is an important issue for all cities and urban areas because it has a range of health and wellbeing impacts.

This event has modelled specific Ipswich locations, but the findings are important for urban areas across South-East Queensland.



## Eye-catching installations brightening Ipswich main streets

The handiwork of high school students has been expanded from the Ipswich CBD to Rosewood.

Five planter boxes have been installed at various locations along John Street in Rosewood, as part of council's commitment to conserve, protect, enhance and restore the region's natural environment through urban greening.

Each planter box is custom built to site specifications for the chosen location. The planter boxes used in the urban greening program are designed and built by the Year 12 Trade Centre students at Ipswich State High School, using treated pine timber.

Woodwork and horticulture students created similar planter boxes for Ipswich Central earlier in 2022 and grabbed the opportunity to expand the initiative to the Rosewood project.

The partnership has enabled horticulture and construction students to gain practical experience utilising their skills in projects that also benefit the residents of Ipswich. The size and location of the five planter boxes in John Street has been carefully considered, to ensure they do not impede pedestrian access.

Council will care for, and maintain, the planter boxes on a regular maintenance schedule. A self-watering

'wick' system at the base of the planter boxes will draw water into the soil.

The project started with a meeting at the school which sparked a conversation about how council could form a partnership that provides outcomes for both the students and the community.

'Council worked collaboratively with the community, and business and property owners, to finalise the location of the planter boxes and the choice of tree and plant species.

Three planter boxes were placed in Bell Street in the CBD late last year and council is also investigating additional sites for installation in 2023.



## Council sets priorities for Ipswich's natural environment

Ipswich's natural environment will have a strong foundation for dealing with ongoing pressures such as population growth and climate change.

As one of the fastest-growing populations in Australia Ipswich faces challenges such as balancing the needs of our environment with pace of urbanisation. A newly adopted Natural Environment Strategy sets the direction for council-led management and protection. Ipswich is also impacted by wider and long-term issues such as climate change, which is expected to bring increased temperatures, longer droughts, more frequent floods and a harsher fire-weather climate.

There are no easy answers to these pressures on our natural environment and the strategy identifies the priority areas where council can take action to protect or restore Ipswich landscapes so they are more resilient to these pressures.

Importantly, the strategy demonstrates that council can deliver the best environmental outcomes by taking an integrated approach to council's delivery of the core themes. A connected and protected natural environment is critical to the future of native plants and animals under threat from existing and future impacts.

The strategy also recognises that these outcomes cannot be achieved by council alone, and that partnerships and education will be critical.

## THEME 3 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implement a Sustainability Community Education Program	The South East Queensland Climate Resilient Alliance (SEQCRA) is working to formalise the alliance arrangement between the majority of the SEQ councils. SEQCRA members have met with the Local Government Association of Qld, the Brisbane Sustainability Agency and the Council of Mayors (SEQ) to determine where an alliance coordinator could be hosted on behalf of the alliance – still to be determined. The membership funding model has also been worked through to ensure the alliance can operate without external funding.	●	●			⬇
Catalyst	Implement the Future Waste Collection Services (FOGO Trial) Audit	Council has secured a grant from the Department of Environment and Science (DES) to fund the development of a FOGO behavioural change campaign by industry experts. This aim of this program will be to expand the effectiveness of community communication and engagement leading to greater user participation and the reduction of contamination. Council also continued the bin tagging program throughout Quarter 2, this program is scheduled to conclude in Quarter 3.	●	●			●
Operational	Develop the Open Space Strategic Plan	The Open Space Strategic Plan (OSSP) has continued through the second quarter and continues to be developed in parallel with the new LGIP. Workshops have occurred with the consultants. The OSSP will have further engagement with the elected representatives in the third quarter of 2022–2023.	●	●			⬇
Catalyst	Finalise Development of the Natural Environment Policy and Strategy	Development of the strategy has been completed and adopted at the 8 December 2022 council meeting.	●	●			●
Operational	Development of a Cultural Landscape Investigations Report for Flinders-Goolman Conservation Estate	All projects requiring the input of Native Title engagement are currently on hold whilst a formal way forward is negotiated.	●	●			●
Operational	Develop a Climate Risk Scenario Analysis Report	The Climate Compass climate risk framework developed by CSIRO will be utilised to conduct council's climate risk analysis. A stakeholder analysis has been undertaken to determine who will need to be engaged across council's operational areas for the analysis. A stakeholder engagement plan is currently being drafted to enable climate risk workshops to be conducted in the new year.	●	●			●



PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Finalise the Urban Greening Plan and develop a Nature Conservation Strategy	<p>The Urban Greening Plan has been completed and adopted by Council (Nov 2022) and implementation has begun and is ongoing. The plan continues to be refined and updated as we collect more and updated contemporary data such as the recently completed city wide heat mapping. The plan remains a dynamic document to guide strategic vegetation and green canopy cover.</p> <p>The Nature Conservation Strategy has been successfully reviewed and superseded by the Natural Environment Strategy and associated Policy. The strategy was completed and adopted by Council in December 2022. The implantation planning is underway along with the update of the associated compilatory or linked plans and governance documents which refer to or relate to the new Strategy. There is still important and relevant information in the NCS which will need to be captures and transferred into a new frame work. This framework review forms part of the above work.</p>	●	●			⬇️
Operational	Develop Open Space content for inclusion in Local Government Infrastructure Plan (LGIP)	The open space content for the new LGIP is being developed in accordance with the LGIP Project Management Plan and ELT adopted LGIP Business Case. The open space content is being developed with an external consultant and continues on track in accordance with the LGIP project schedule.	●	●			⬇️
Catalyst	Continue implementation of the Waste and Circular Economy Transformation Directive program	<p>The Implementation Plan based on the 10 directive principles is being implemented across the various departments of council.</p> <p>For the collaboration on the Code of Practice, a Memorandum of Understanding has been drafted to support the ongoing work with WRIQ (Waste Recovery Industry of Queensland). This is in the process of finalisation for adoption.</p> <p>The Joint Task Force continues to meet to address relevant elements of the Directive.</p>	●	●			●

#### DELIVERABLES STATUS KEY

● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

#### BUDGET STATUS KEY

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



# A TRUSTED AND LEADING ORGANISATION



## Swifts Sports Club to remain in Ipswich community ownership

Land and buildings currently leased by Swifts Leagues Club at Booval will remain in community ownership with council deciding not to sell them.

Instead, council will seek to reopen lease discussions with current operator Swifts Leagues Club in the interests of ensuring the facility continues to meet community needs into the future.

Council had considered selling a small portion of land known as Swifts Sports Club in Cameron Park after operators Swifts Leagues Club expressed interest in buying the land and refurbishing the sports club.

An independent community engagement process found 59 per cent of respondents supported the potential sale.

However, after careful deliberation, there was unanimous agreement among councillors to keep the land and buildings at 95A Brisbane Road, Booval. In choosing not to pursue a sale, council resolved for its CEO to advise Swifts Leagues Club that council is prepared to negotiate revised terms of the existing lease or enter into a new lease.

This was certainly a tough one, however council has reached a decision to retain this community asset while also seeking a better deal for the community through a new or updated lease.

Council recognises and respects that a majority of respondents to the community engagement process were in support of the potential sale of the facility,

with the financial impacts cited as one of the primary reasons for selling.

The unanimous decision of councillors last week however was made to not only retain this asset for the future but also work in partnership with Swifts to improve the site for the local community.

Swifts Leagues Club has an existing lease with a current term of 10 years to 2031 which may then be extended, solely and entirely at the club's discretion, for another 20 years.

On the basis of the information and advice provided by council officers and external specialist advisors it is considered most prudent for financial risk and operational reasons that council remain the owner of the land.

There was an opportunity for a good outcome for both Swifts Leagues Club and the community through a potential redevelopment of the "tired" facility, consistent with its current usage.

Founded around 1919, Swifts has been a part of our city for more than a hundred years. At Cameron Park, Swifts Leagues Club was the saviour when the bowls club became insolvent in 2001, taking over the leasehold and continuing to operate the club. Council has a long history of working with and supporting Swifts.

The negotiation of a potential new lease would enable the leagues club to submit a formal proposal to council to redevelop the site in the best interests of its members and the community.



## World-class technology for new Ipswich garbage truck fleet

The first four of 28 new waste trucks have arrived to service Ipswich's rapidly growing city to replace an aging fleet and ensure an efficient waste collection service for residents with additional safety features.

12 of the world-leading vehicles were on the region's roads by Christmas 2022, with the remaining 16 available in 2023.

As Queensland's fastest growing city, there is, on average, 135 new bins put out every week for collection.

These new trucks will help ensure Ipswich Waste Services keep up with the significant service and population growth the city is experiencing.

The growth is not necessarily evenly spread, with areas such as Spring Mountain, Ripley and South Ripley growing rapidly.

To address this, council will commence a review in early 2023 of our collection days across the city with an aim of improved service delivery that is more cost effective for residents.

Wacol-based Volvo and Eagle Farm-based Superior Pak are involved in the manufacturing and delivery of the 28 new trucks.

We will have some of the most modern waste collection vehicles on our roads with cameras and technology that significantly improves community safety with this new fleet.

This new side arm collection fleet was chosen after a detailed procurement exercise that concluded with Volvo chassis and Superior Pak bodies.

They will service all waste, recycling and organic wheelie bins across the city.

The trucks feature at least 12 cameras watching in all directions – including waste going into the hopper. There is also the latest version of collision-avoidance, lane-departure, radars and auto braking technology.

As part of a major focus on safety, Ipswich Waste Services is the first customer of a new pedestrian-detection technology that has been added to the vehicles.

This system specifically looks for people who may enter the exclusion zone around the lifting arms and automatically stops the action if someone is detected.

Council will maintain most of its existing collection fleet in the short term, as the new vehicles arrive, to ensure that sufficient vehicles are always available as the busy summer season approaches.



## THEME 4 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement council's People and Culture Strategy	The People and Culture Strategy Implementation Program 2022–2023 has 10 projects of which 8 are in flight and 2 are completed. Highlights this quarter include The Inspiring Leaders Program winning a National LearnX Platinum Award and an Ipswich City Council Service Excellence Award; completing the Certification of Industrial Agreements Project; and addressing the remaining Queensland Audit Office Remediation deficiencies. Additionally, the Program includes 127 activities to be undertaken as business-as-usual activities, of which 47 are now completed and 43 are in progress.	●	●			●
Catalyst	Customer Experience Strategy finalisation and phased implementation	The Customer Experience Strategy resource needs have been identified and planned for the remainder of the financial year. Planning for the phases of the program continues and the delivery scheduled is underway. There has been some delay in the procurement processes and ICT activities which will impact the timing of the program. Timing is being reviewed and is part of the planning for the phases of the program.	●	●			⬇
Catalyst	Continuation of the iVolve project to implement a technology solution for council	The iVolve Program has a number of active procurement work packages that will determine the direction taken regarding the iVolve solution. Of greatest note is the iVolve Expression of Interest (EOI) which is in the final stages of moderation and evaluation. The outcome of the EOI will help form a future state technology roadmap (with component projects prioritised) and a final business case. The outcome of the EOI and confirmation of the direction is expected to be presented to council for approval in early 2023.	●	●			●
Operational	Implementation of Information Security Management Systems framework	Priorities for the identified initiatives within the draft implementation plan are nearly finalised. The Information Security Framework is being developed with the aim of submitting for approval together with the updated ICT Acceptable Use Administrative Directive before the completion of quarter 3.	●	●			●
Operational	Continued implementation of ICT Strategic Plan	While there have been some schedule delays due to technical complexities, resourcing and competing priorities, positive progress continues to be made with the implementation of the ICT Strategy 2019–2024.	●	●			●
Operational	Implement enterprise GIS platform	Contract negotiations have continued into quarter 2, delaying completion of the procurement process and consequently project progress. Council approval is expected in quarter 3, and supplier engagement will also commence in quarter 3.	●	●			⬇
Operational	Optimise the ICT Cloud and Disaster Recovery Initiative	Mitigation of the risks identified during the application migration phase to the ICT Cloud have been resolved. Disaster recovery capabilities are in place and testing has commenced.	●	●			●

### DELIVERABLES STATUS KEY

● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER\* ● COMPLETE

### BUDGET STATUS KEY

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

## CORPORATE CAPITAL PROJECTS

Each financial year the Corporate Capital Projects are delivered through the Capital Works Program. The projects below have been identified on page 86 of the 2022–2023 Annual and Operational Plan.

PROJECT	PROJECT DESCRIPTION	Q2 COMMENT
 <b>ART GALLERY</b>	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment.	Procurement of potential new artwork remains in a holding pattern until the new Gallery Director commences in early February 2023. Research and due diligence however have been undertaken to identify potential pieces that fit within Gallery collection categories. Other minor capital works of fixtures, fittings and equipment are currently within timelines for completion.
 <b>IPSWICH CIVIC CENTRE/STUDIO 188/ NORTH IPSWICH RESERVE CORPORATE CENTRE</b>	Upgrade and replacement of furniture, fittings and equipment.	Procurement has commenced for selected items with delivery ahead of financial year end. Some selected capital items in the technical space remain difficult to secure within time lines however remain confident that items will be received.
 <b>LIBRARY SERVICES</b>	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	Homework table and additional seating has been installed at the Children's Library. Planning is underway for replacement furniture at Springfield Library which will include open plan seating for the second floor.
 <b>COMMUNITY SAFETY AND INNOVATION</b>	Upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems.	Less than 20 cameras have been identified for replacement due to no longer being fit for purpose or end of life. Several cameras have already been delivered and are awaiting installation within the 3rd quarter. The remaining cameras have been ordered and are planned for delivery with installation commencing within the 4th quarter. Identified field cabinets are upgraded as necessary to ensure the protection of infrastructure and assets.
 <b>PLANNING AND REGULATORY SERVICES</b>	Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.	Replacement of the impounded dog kennels at the Ipswich Pound and Animal management Centre is planned for quarter 3 2023. Tallegalla Cemetery Concept Master Plan adopted at Committee/Council, is proceeding to detailed design for Stage 2 construction. The Ipswich General Cemetery Pioneer Headstone Heritage Project final concept was approved at Committee/Council, proceeding to detailed design and subject to budget approval, construction in 2024/2025. Experienced Stonemason awarded the contract for the Moffatt/Bell crypt surround with construction planned for February 2023. Internal road refurbishment at the Ipswich General Cemetery is planned for early 2023. Potential underspend on the section 3 expansion at Warrill Park Lawn Cemetery is due to the delay in detailed design and planned preliminary works are unlikely in the 2022–2023 period.
 <b>INFORMATION COMMUNICATIONS AND TECHNOLOGY*</b>	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure.	Hardware Asset Management (HAM) and Software Asset Management (SAM) is being managed proactively where it is within the ICT Branch's control, i.e. eBusiness is an EOI application that will be remediated through the iVolve program of work.
 <b>NICHOLAS STREET PRECINCT REDEVELOPMENT</b>	Construction and related costs of the retail precincts.	Please refer to latest Ipswich Central Redevelopment Committee minutes for status update.
 <b>SPRINGFIELD NORTH SPORTS FIELD</b>	Springfield North Sports Field.	The Northern Sportsground 'Brighton Homes Arena' officially opened in October with the AFLW season seven grand final being held in November.
 <b>CITY DEAL PROJECTS</b>	City Deal Projects.	Support confirmed from new federal government including funding to advance SEQ City Deal secured as part of the October 2022 federal budget announcement.
 <b>22/23 FLOOD RECOVERY COSTS</b>	22/23 Flood Recovery Costs.	Works continuing across 4 program streams. Claims to Queensland Reconstruction for Counter Disaster and Emergency works expenditure for both February and May events is complete. Most claims have been assessed and approved. Preparation of claims for further works are continuing.
 <b>IVOLVE*</b>	Planning and implementation of council's primary Enterprise Resource Planning (ERP) systems.	Please refer to latest Governance and Transparency minutes for status update.

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## **AMENDMENTS**

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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 2022–2023 Operational Plan in quarter two.

# COMMERCIAL BUSINESS UNIT



# IPSWICH WASTE SERVICES

## PERFORMANCE REPORT

### QUARTER 2 (OCTOBER–DECEMBER)

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## 1. INTRODUCTION

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The quarterly report for the period October to December 2022 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

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## 2. MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

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### 2.1 Highlights

The following is a summary of major highlights that occurred within Ipswich Waste Services for the period October to December 2022.

#### **New Collection Fleet Deliveries**

Throughout the period the first 13 of the new side arm collection fleet started to enter service. These were periodically delivered and brought into service prior to Christmas. The new Volvo vehicles come with the latest in collection and monitoring technology as well as highly advanced safety features such as a brand-new pedestrian detection technology. The first group included 8 waste, 3 FOGO and 2 recycling vehicles.

#### **Infrastructure and Planning**

During the period significant works were undertaken around infrastructure planning including finalisation of the concept design phase for a major upgrade to the Riverview Recycling and Refuse Centre. Other planning work included a review of the business's safety processes and the commencement on a long-term business plan.

## 2.2 Current Commercial Activities

Total of 1,280 Commercial Customers as at the end 31 December 2022.

## 2.3 Green Waste Bins

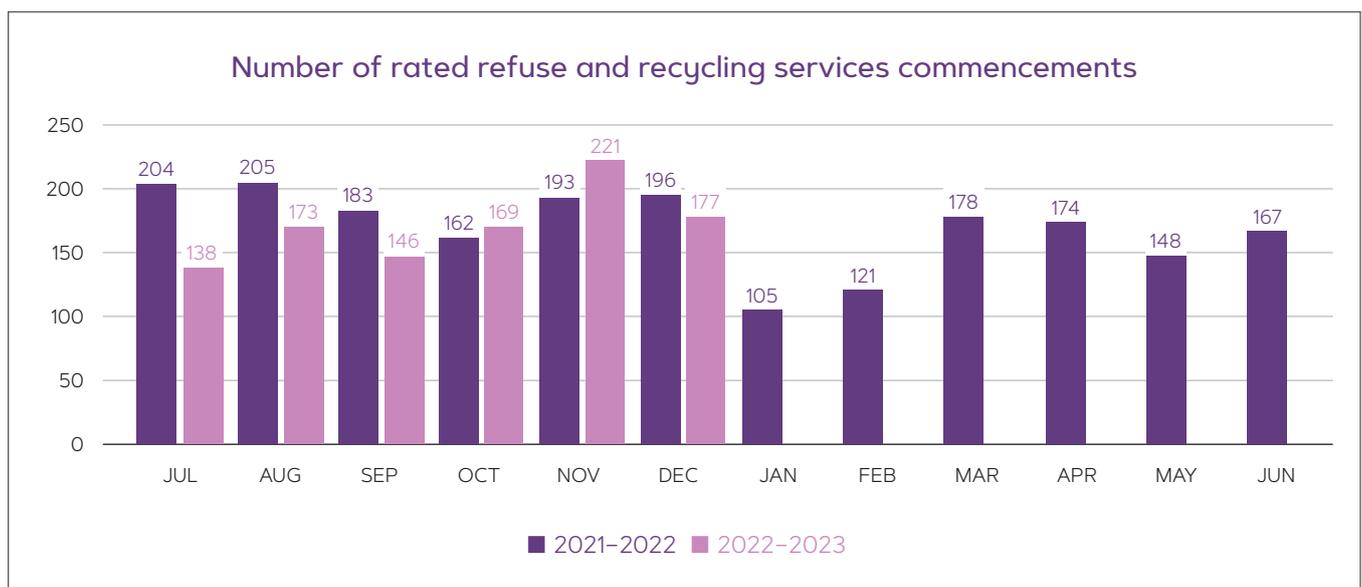
A total of 25,179 properties were rated for the domestic green waste bin as at 31 December 2022.



**COMMENT:** FOGO service take up is a bit lower than expected, however a large advertising campaign is scheduled for the commencement of quarter 3.

## 2.4 Domestic Waste (Refuse and Recycling)

A total of 88,507 properties were rated for the waste services as at 31 December 2022.



## 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	N/A

**COMMENT:** Next biennial survey is scheduled for mid 2023.

PERFORMANCE TARGETS – CUSTOMERS							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	October	November	December
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	Quarterly	6.18	8.08	6.97
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	5.09	6.93	8.84

**COMMENT:** The period saw significant service disruptions around fleet availability, even so the service levels were still maintained to a reasonable standard. The arrival of new fleet assisted toward the end of the period.

### 3.2 Processes

PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					October	November	December
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	Quarterly	13.40%	12.57%	24.28%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	Quarterly	25.32%	24.15%	25.70%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	15.31%	14.15%	10.10%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	24.08%	23.18%	23.11%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	7.22%	11.32%	6.35%

**COMMENT:** Removal cycles of recyclables i.e., some only every 6–8 weeks impacts this data, data is more reflective over a 12-month period.

### % Waste diverted from landfilling at the Recycling and Refuse Centres



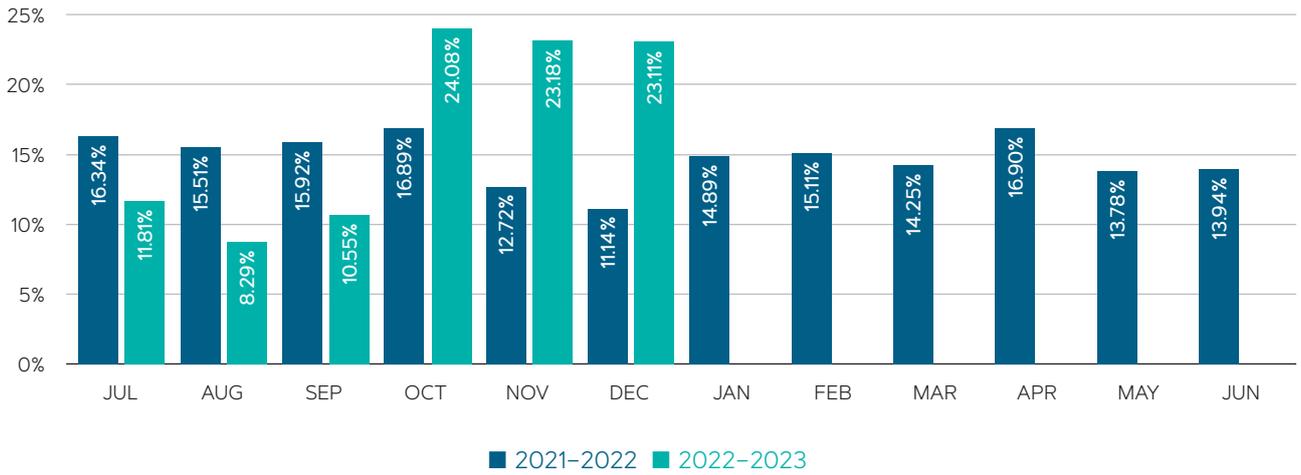
### % Total recycling diverted from domestic collection and disposal services



### % Domestic green waste diverted from domestic refuse service



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



### % Waste diverted from landfill by IWS commercial waste services



**PERFORMANCE TARGETS – PROCESSES**

KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					October	November	December
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	91%	96%	99%
	# of Requests				786	580	589
	# of Request completed on time				719	558	586
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	46.75%	76.92%	76%
	# of Requests				169	221	177
	# of Request completed on time				79	170	135
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	62%	67.05%	82.06%
	# of Requests				334	261	223
	# of Request completed on time				206	175	183
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					October	November	December
Achieve operational excellence	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	Quarterly	25%	53%	47%
	# of Requests				768	729	641
	# of Request completed on time				195	385	301

**COMMENT:** IWS Performance has been severely affected by fleet operational issues. Leading to a focus on collection services over bin commencement to maximise critical waste removal. The arrival the first of the new fleet assisted to address these challenges with many more expected through quarters 3 and 4 of 2022–2023 financial year.



## 4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

### Operating result as at 31 December 2022.

The following tables outlines the operating result for the October to December 2022 quarter, and the full 2022–2023 financial year.

### Budget

BUDGET V ACTUAL			
SECOND QUARTER	OCTOBER – DECEMBER 2022		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	14,665	13,057	1,608
Operational Expenditure	11,730	10,496	-1,234
Surplus/Deficit on Expenditure	2,935	2,561	374
YTD	FY23		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	27,878	26,114	1,764
Operational Expenditure	21,940	20,460	-1,480
Surplus/Deficit on Expenditure	5,937	5,653	284

### Revenue

Revenue is 6.8% over budget estimate.

### Expenses

Expenses are 7.2% OVER budget estimate. Employee Expenses are over budget by 510,000; Materials and Services 88,000 under; Other Expenses 317,000 under; and Internal Expense 1,347,000 over budget.

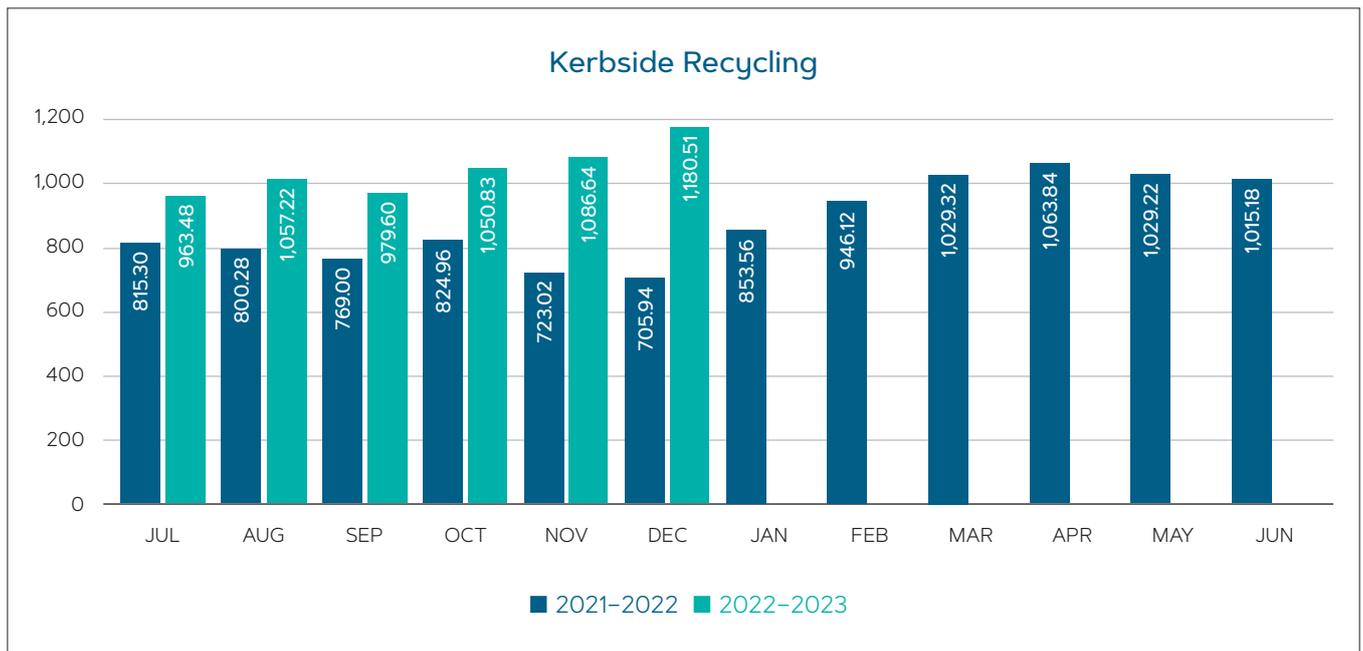
### Capex

Budget for the year for the Waste program is 2,818,000 with a total spend as at 31 December of 1,001,000 (35.52%). The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

### CONCLUSIONS:

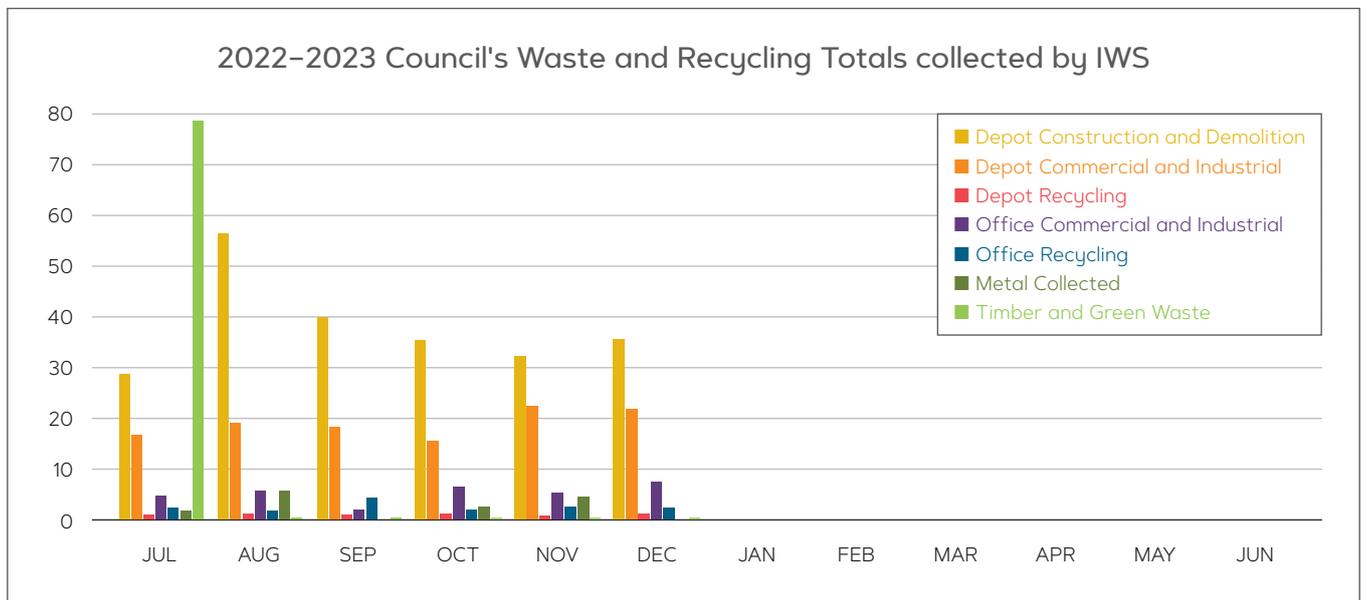
As anticipated Ipswich Waste Services returned to a great than budgeted surplus position at the conclusion of quarter 2, maintaining this against a background higher CPI and Fuel prices will be a challenge going forward as well as maintained labour growth in a very tight labour market.

## 5. WASTE AND RECYCLING VOLUMES



**COMMENT:** Kerbside recycling volumes continue to increase inline with the success of Council's new Recycle 5 advertising campaign.

### 5.1 Council's waste and recycling volumes

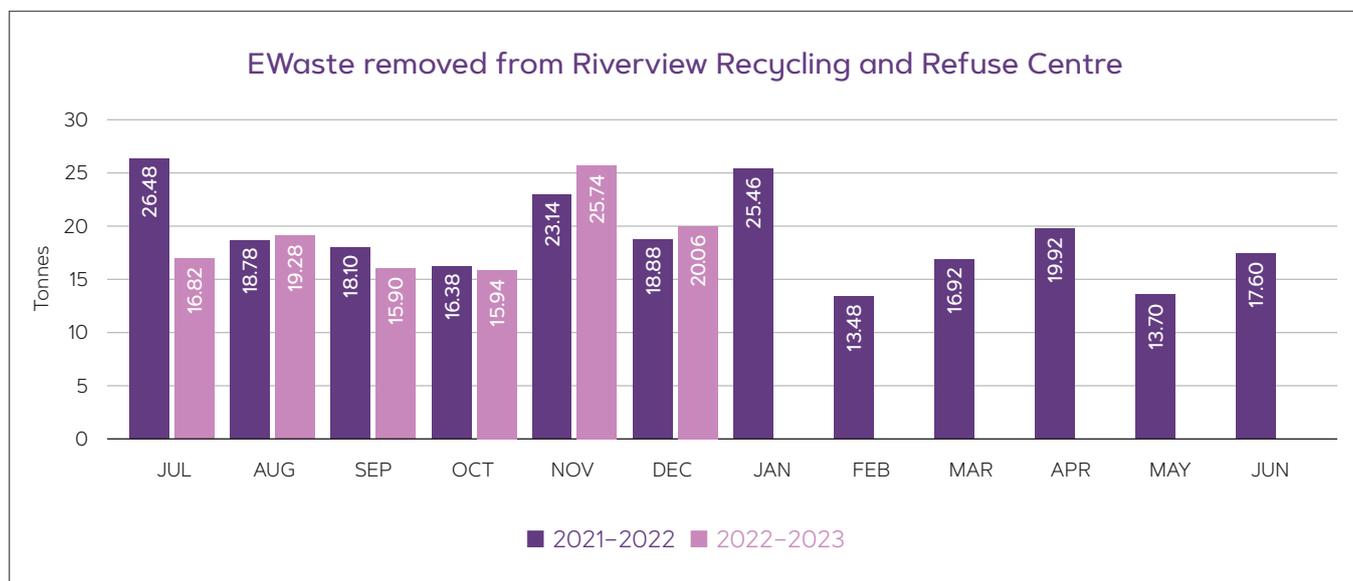


## 6. RECYCLING AND REFUSE CENTRE DATA

### 6.1 Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
July	10,742	11,643	11,619	954	1,056	1,191
August	12,493	11,409	12,091	1,113	1,086	1,212
September	11,650	11,887	12,652	1,055	1,171	1,238
October	14,510	13,130	13,400	1,058	1,294	1,243
November	11,493	12,283	13,469	1,103	1,177	1,321
December	14,556	16,936	16,593	1,413	1,795	N/A
January	15,746	17,520		1,541	1,574	
February	13,704	10,828		1,144	1,044	
March	13,610	17,292		1,118	2,194	
April	13,024	14,039		1,279	1,394	
May	11,900	10,281		1,089	1,042	
June	10,185	11,728		909	1,190	
<b>TOTAL YEAR TO DATE</b>	<b>153,613</b>	<b>158,976</b>	<b>68,205</b>	<b>13,776</b>	<b>16,017</b>	<b>6,205</b>

### 6.2 Ewaste volume







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