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IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

# 2021-2022

**QUARTER 1**  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://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://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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## CITY OPERATIONAL PLAN 2021-2022

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### Delivering iFuture outcomes through projects and programs.

The Annual Plan 2021-2022 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 2021 to September 30 2021 showing the Operational Plan 2021-2022 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes.

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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

*a city of  
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 council's corporate and operational plans, 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
- right to education
- 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.humanrights.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 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.

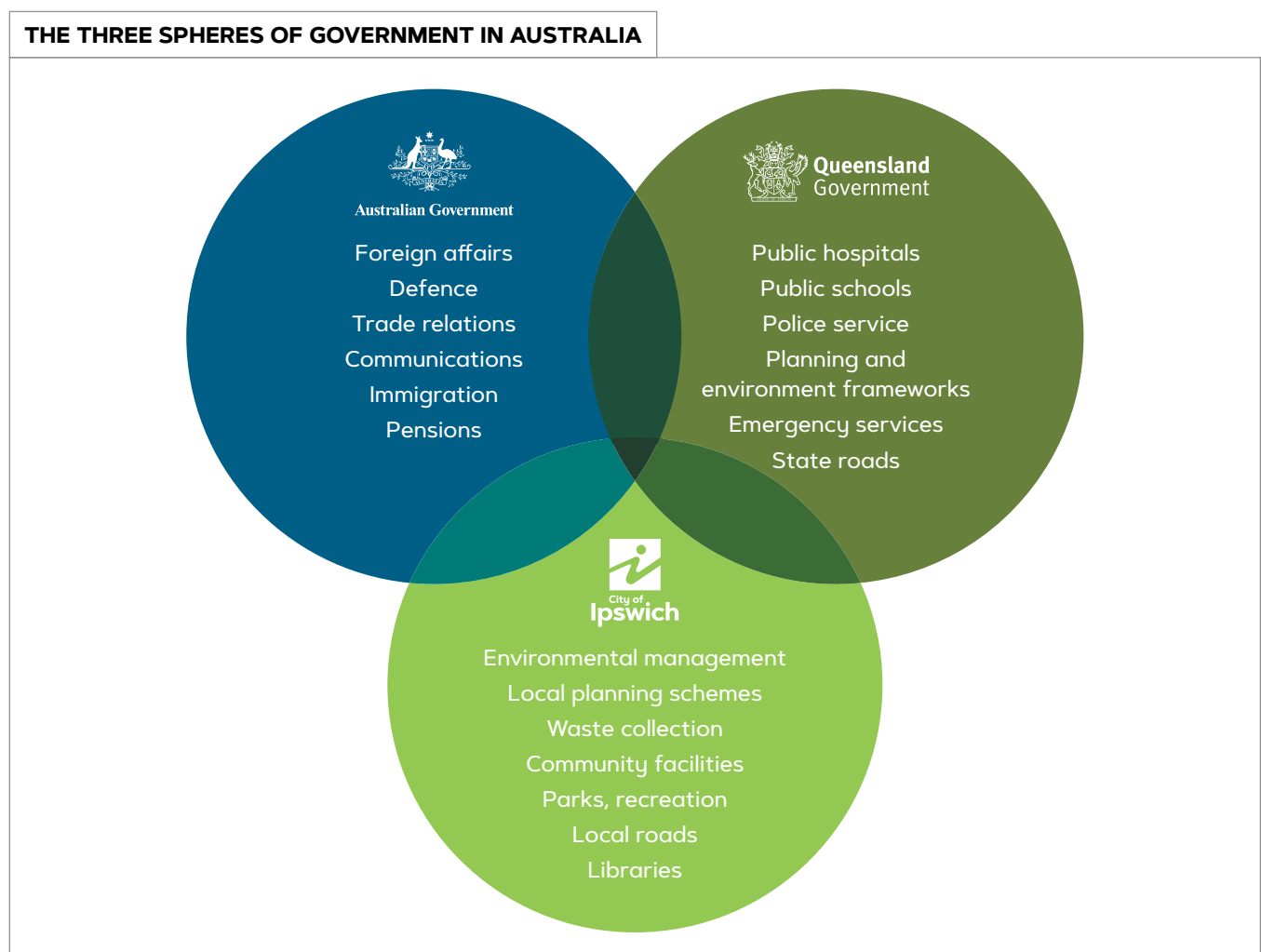
## The three spheres of government

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.

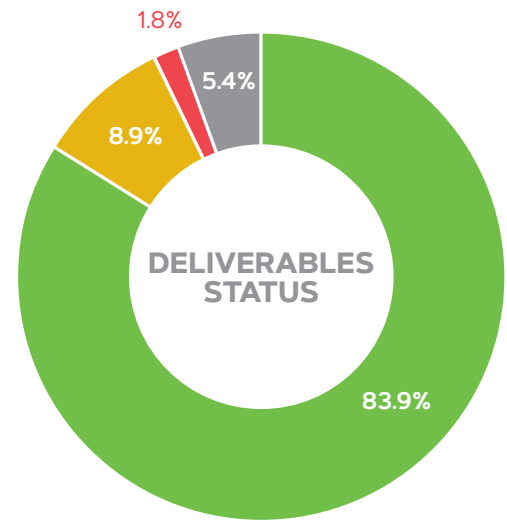




## PERFORMANCE QUARTER 1 2021-2022

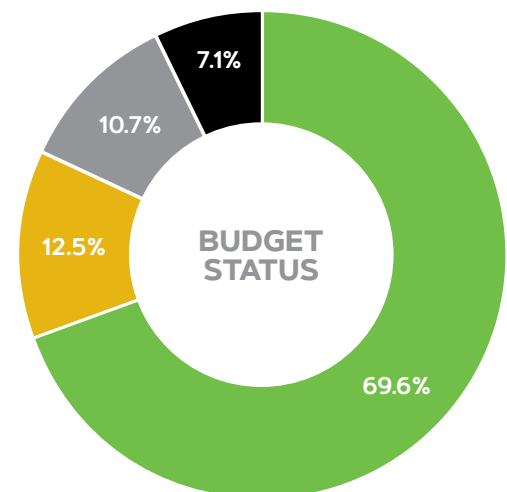
### Deliverables Status

STATUS		No.
ON TRACK	<span style="color: green;">●</span>	47
NEEDS ATTENTION	<span style="color: orange;">●</span>	5
AT RISK	<span style="color: red;">●</span>	1
OTHER*	<span style="color: grey;">●</span>	3
COMPLETE	<span style="color: black;">●</span>	0
TOTAL		56



### Budget Status

BUDGET STATUS		No.
ON TRACK	<span style="color: green;">●</span>	39
UNDER/OVER	<span style="color: orange;">●</span>	7
OTHER*	<span style="color: grey;">●</span>	6
NO BUDGET ALLOCATED	<span style="color: black;">●</span>	4
TOTAL		56



**\*Other status:** This status represents activity which is outside the standard status indicators. Reasons for use of this status include items that are 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



## SPARK Festival

2021 SPARK Ipswich the re-imagined Ipswich Festival brought many art forms and disciplines together for the community in a COVID-19 safe manner. The ambitious program sought to tell the story of Ipswich through a tapestry of music, art, light and community presenting mathematically generated light projections, contemporary music and an experimental cabaret performed across the city.

With something for everyone, SPARK saw 91 events across 11 days including Ipswich's first Indie live music crawl, an art, light and water installation on the Bremer River and artworks lighting up the new administration building in Nicholas Street.



## Small business investment

Businesses offering building, plumbing and gas fitting, stormwater and sewage, electrical, and concreting services have been given the chance to become preferred suppliers to Ipswich City Council. The launch of a Preferred Supplier pilot program has created the opportunity to make it easier for small, local businesses to provide works and technical services up to the value of \$200,000.

By developing an approved providers list, council has the ability to spend ratepayer's money directly with Ipswich businesses, supporting them to grow their capacity. This allows council to be more efficient, agile and responsive to emerging needs within the local community, in addition to identifying the capability of the supply market.

## Rural roads upgrade

After significant feedback from community and councillor advocacy, council has delivered a boost of \$1.63 million in road rehabilitation and resurfacing works. Upgrades have been delivered to Rosewood, Walloon, Marburg and Thagoona.

Works took place from August to November delivering \$3.63 million in upgrades for culvert replacement and road pavement reconstruction in Thagoona.

The upgrades are a fantastic outcome for community with council standing by its commitment to established suburbs as Ipswich grows.

Council would like to thank residents for their patience and feedback as the first stage saw its November completion.







### Growth in Ipswich

With 70 per cent of population growth in Ipswich to 2041 occurring between Ipswich Central and Springfield, annual growth figures show a town the size of Beaudesert moving to Ipswich every year.

In 2020–2021 alone, data shows 6,070 residents moving to Ipswich, a vote of confidence for the city's affordability and lifestyle. As the city population grows more than 4 per cent per year and is set to double by 2041, council's Planning and Regulatory

Services annual report 1 July 2020 to 30 June 2021 provides a snapshot of development activity and population growth, highlighting the need for future investment. In the past year, 2,547 dwellings have been approved and 1,508 new lots have been created seeing Spring Mountain and Ripley as the fastest growing suburbs. With this growth council has delivered substantial new recreation facilities across the city including substantial road and cycle infrastructure at 30.20km and 43.42km respectively as well as 17.42 hectares of local parks and 14.13 hectares of local reserves.

## THEME 1 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project Capital Project	Continued development of the Nicholas Street Precinct – including construction and related costs of the Administration Building – 1 Nicholas Street, Civic Plaza – Tulum Place, and retail precincts	<p>Retail leasing continues to progress as a key priority given the refurbishment of the Eats and Metro B buildings, the proposed extension of the Commonwealth Hotel and the proposed refurbishment of the Venue building.</p> <p>The tender process for the precinct's cinema complex closed in August 2021. Council is undertaking a thorough consideration process to secure the best possible outcome for the operation of the precinct's Venue (cinema) complex.</p> <p>Quarter 1 saw the successful integration of council's office-based staff into the 1 Nicholas Street building, following a move from the former council offices in South Street.</p>					
Catalyst Project	Ipswich Central Revitalisation Project to deliver a Precinct Positioning Framework and Place Plans for 'Top of Town' and 'Ipswich Central Core'	The focus this quarter was on drafting the positioning framework and submitting this for community consultation which closed 24 September 2021. Significant effort was put towards finalising the place plans with the Ipswich Central Partnership Group. Work will continue with the final framework and place plans expected to be submitted to committee for endorsement in November 2021.					
Catalyst Project	Commence implementation of the Active Ipswich Strategy	<p>Consultation with elected representatives is continuing to determine the key decisions with an expected completion timeframe for the end of the calendar year enabling implementation to commence in early 2022.</p> <p>Other: The implementation is not planned to commence until quarter 3 and is dependent on the finalisation and approval of the Active Ipswich Strategy which is expected in quarter 2.</p>					
Catalyst Project	Small Business Friendly Council progress focused on local business support, business attraction and red tape reduction	<p>The new Food Truck Friendly processes have commenced, with approval processes for site bookings now only taking 48 hours (prior to 1 July it was several weeks). Local food truck operators are reporting they're very happy with the new system and can capitalise on situational events.</p> <p>Council has renewed their partnerships with the Chambers of Commerce to continue to provide support and education to local small business.</p> <p>Council commenced a new series of small business workshops to help businesses grow. In quarter 1 253 people attended 22 workshops across three locations (Springfield Central, Rosewood and Ipswich Central).</p>					
Catalyst Project	Continue planning for the Ipswich Planning Scheme	In quarter 1, the Planning Scheme project has committed significant effort to the project delivery methodology to ensure the project is delivered using a strategic approach. The delivery timeframes for the Ipswich Planning Scheme have been extended with the Amended Chief Executive Notice endorsed at Committee in September 2021.					
Catalyst Project	Continue planning for the Local Government Infrastructure Plan	The Local Government Infrastructure Plan is being prepared in parallel with the new Ipswich Planning Scheme. Scheduled activities for the quarter have been delivered on time and within budget.					
Catalyst Project Capital Corporate Project	Partner to deliver the Brisbane Lions Centre and Training Facility	The construction of the Lions facility is progressing well and is running on time and on budget. Hutchinson Builders have completed all bulk earthworks and foundations for the project. The builders have also commenced framing the structures for the main building.					

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Deliver major road upgrades to Redbank Plains and Springfield	<p>Springfield/Greenbank Arterial has received funding under the Transport Infrastructure Development Scheme (TIDS) with the Queensland Government.</p> <p>Springfield Parkway and Springfield Greenbank Arterial have received funding under the Roads to Recovery (R2R) Program from the Federal Government.</p> <p>Opossum Creek bridge duplication work commenced in September alongside relocation works for Energex and Telstra services, and following installation of live water connections in August in Springfield.</p> <p>Successful temporary relocation of service road between Barry Drive and Shannon Street by internal construction crew was completed in August in Redbank Plains.</p> <p>Tenders for road construction delivery have closed.</p>	●				●
Catalyst Project	Ipswich Central to Springfield Central Public Transport Corridor options analysis and business case development	The next stage of the business case is dependent on federal government support. Given the anticipated federal election, it's likely therefore that there won't be further movement on this item until quarter 3 or 4.	●				●
Catalyst Project	Successful delivery of the Capital Works Program	<p>Delivery of the capital works program is seeing positive results for 2021–2022 financial year (FY).</p> <p>The 2021–2022 FY spray seal program commenced mid-September 2021 and will progress through to April 2022.</p> <p>Three projects were completed in August with external grant funding. The Federal Government assisted with the Laurel Street kerb rehabilitation, North Station Road retaining wall, Together with the State Government partnered to complete the capital construction component Fire Station 101.</p>	●				●
Operational Project	City Events Plan 2021–2022 and Destination Development Plan 2021–2022 which generate regionally significant awareness, engagement and visitation driving positive social and economic impact	In quarter 1, the City Events team produced SPARK – the reimagined Ipswich Festival, and the inaugural Galvanized Festival of Heritage. While interstate visitation was curbed due to border restrictions, the SPARK program, with funding assistance from Arts Queensland, attracted 33,661 attendees to 91 events and engaged 335 artists, 189 of whom were local. This quarter, \$25,000 in event sponsorship support was approved for the Tivoli Social Enterprises' 2021 New Year's Eve Countdown with Colour.	●				●
Operational Project	Industrial Land and Investment Strategy delivered with an action plan to position, profile and attract measurable growth	The Industrial Land and Investment Strategy is scheduled to commence in quarter 3 as it is dependent on the receipt of the final Industrial Land Analysis, the finalisation of the Ipswich Central Positioning Framework, and resourcing.	●				●
Operational Project	Engage with Australian Rail Track Corporation (ARTC) regarding the impacts of the Inland Rail Project to the LGA	Council has conducted a detailed review of the draft Environmental Impact Statement developed by ARTC for the Inland Rail – Helidon to Calvert (H2C) project. The review aimed to determine whether all potential impacts of the project have been identified and appropriate mitigation strategies proposed. An interim submission has been made to the Coordinator-General.	●				●

**DELIVERABLES STATUS KEY**

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

**BUDGET STATUS KEY**

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

# SAFE, INCLUSIVE AND CREATIVE



## Playground complete

Council has partnered with the State Government to deliver a \$2 million extension to the children's play area at Redbank Plains Recreation Reserve. Building on an existing children's playground, the new equipment has been tailored to Ipswich's youngest residents. Under the State Government COVID Works for Queensland, the works saw new pathways, lighting, a brand-new toilet block and an upgrade to the existing car parking facilities.

## NAIDOC Week

As a celebration for all: Aboriginal and Torres Strait Islanders and the wider community, NAIDOC is a time for reconciliation. This year's annual event saw the Briggs Road Sporting Complex filled with 70 stalls, live music and entertainment bringing together artists, craftspeople and essential community service providers to share in the cultural celebration.

Over the years the Ipswich NAIDOC event has contributed to many changes within the community, including the breakdown of lateral violence between family groups, increased community participation and provided an opportunity for services to interact and support attendees and their families.

In keeping with this year's Healing Country theme, the Environment and Sustainability branch is looking into how council can improve processes around protection of local cultural heritage.



### Seniors Safety Program

Created for the senior community to provide effective, everyday safety strategies and enhance their sense of empowerment, the Seniors Safety Program has begun a series of workshops in Riverview, Rosewood, Redbank Plains and Goodna.

Each session has a focus on reducing fear of crime and victimisation as well as improving personal safety for seniors. Including topics such as mental health, home and property security, fraud and scam awareness, personal safety strategies and emergency and fire safety, the aim of the workshops is to improve the quality of life for seniors by encouraging active participation within the community and help reduce social isolation.

The free workshops which run through to November are an opportunity to empower senior residents, and are run in partnership with Able Australia, the Ipswich District Crime Prevention Unit, Queensland Health Older Persons Mental Health Unity, Aged Disability Advocates Australia, Queensland Fire and Emergency Services and Bendigo Bank. All attendees receive a door lock or anti-theft number plate screws.



### Galvanized Festival

Ipswich's newest community festival brought blacksmithing workshops, walking tours, a prohibition party and rides on the Sunlander rail carriage brought a 10-day showcase of the city's rich history.

The many wonderful stories behind Ipswich were brought to life through open days, tours, demonstrations, workshops and live shows attracting history, craft, train and motor buffs alike. The festival featured Queensland's largest gathering of steam and diesel road vehicles since the 1990s, brass bands and a display of Ipswich in Miniature created by Ipswich Mini Crafters. Attendees could also participate in crafting workshops where they could create their own wearable steampunk jewellery or recreate historic Ipswich buildings on Minecraft.

Tying past to present, the event highlighted Ipswich's history as a 19th and 20th century heavy industry hub against its emergence as an advanced manufacturing hub.

### LightPlay at the Ipswich Art Gallery

Finishing in October, a free interactive exhibition at the Ipswich Art Gallery inspired children to use projectors, a range of colourful materials and light boxes to create their own artistic displays. Children explored transparency, reflection and shadow by drawing on their creativity, innate social skills and passion for discovery to create dazzling projections.

The interactive space encouraged children to play with illuminated light boxes to discover what happens when light is cast on different materials.

The exhibition drew on cutting edge REMIDA and Reggio Emilia educational approaches to walk participants through a constantly evolving lightscape.



## THEME 2 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Finalise the sale of the council buildings in South Street	Council is currently working with West Moreton Hospital and Health and the Queensland Government to finalise the sale of the former council buildings located in South street. Settlement is scheduled to be finalised in October 2021 (quarter 2).	●				●
Catalyst Project	Ipswich Arts and Cultural Strategy evolves with the momentum of the Creators of Ipswich to frame a creative economy, build local capacity, develop partnerships and grow the ecosystem	An action plan to accompany the Arts and Cultural Strategy 2018–2023 has been developed through community consultation and is undergoing stakeholder engagement for feedback and finalisation. Project planning has been completed and approved, signalling the commencement of the implementation phase.	●				●
Catalyst Project	Continue Planning for the new Planning Scheme to conserve and enhance the city's built heritage, as well as recognise the cultural landscape values	In quarter 1, the Planning Scheme project has committed significant effort to the project delivery methodology to ensure the project is delivered using a strategic approach. The delivery timeframes for the Ipswich Planning Scheme have been extended with the Amended Chief Executive Notice endorsed at Committee in September 2021.	●				⬇
Catalyst Project	Ipswich Libraries Strategy delivered to prescribe the products, services and facilities desired to support the range of Ipswich communities	The draft Ipswich Libraries Strategy was reviewed late in 2020 with the aim at the time to update the document to include the new Libraries facilities and services. While additional stakeholder consultation created some delay, the update is now drafted, and the document has been designed to guide decision-making and planning for the future. The draft strategy is expected to be put forward for endorsement in November 2021 (quarter 2).	●				●
Catalyst Project	Commence the Strengthening Ipswich Communities Plan (SICP)	The project has completed stages 1–3 which included the development of a facility prioritisation methodology, service demand analysis and a scoping of deliverables relevant to the Local Government Infrastructure Plan. The project is now currently working on stages 4–7 which will focus on supply and demand analysis. Engagement via the 'Shape Your Ipswich' platform has commenced the consultation phase in accordance with the schedule. The project is working in alignment with the Local Government Infrastructure Plan to ensure optimisation of both projects is achieved.	●				⬆
Catalyst Project	Indigenous Accord 2020–2025 phased implementation	The identification and planning for the initiatives to be delivered under the Accord for the 2021–2022 financial year is well underway. An internal stakeholder group has been identified to enable continual cross-organisational collaboration on the delivery of the overall Accord.  During this period there were several achievements including a successful NAIDOC celebration, including over 70 registered stall holders and a new addition of an elders gathering area to bring everyone together. This celebration is popular within the community and always well received. Council continues to support local Indigenous business by hosting and coordinating the Black Coffee catch ups allowing Indigenous businesses to network, develop relationships and create opportunities for each other and the broader community. These initiatives satisfy multiple objectives of the Accord.	●				●

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Community Development Strategy implementation responding to community needs and growth	<p>A key deliverable of the Community Development Strategy 2021-2026 is to develop capacity and resilience within our community.</p> <p>A highlight in quarter 1 was the establishment of the Ipswich Stronger Communities program, a community-led series of capacity building workshops which are held monthly in three locations across the LGA: Ipswich Central, Rosewood and Springfield Central. The first workshop was held in September (rescheduled from August due to COVID-19 lock-down) and focused on engaging with young people.</p>	●				●
Capital Corporate Project	Art Gallery – purchase of artwork, upgrade and replacement of furniture, fittings and equipment	Opportunities for the purchase of new artwork for the Gallery were considered however, no acquisitions were made this quarter. Research and review have commenced regarding the replacement and upgrade of identified furniture, fittings and equipment.	●				●
Capital Corporate Project	Ipswich Civic Centre / Studio 188 / North Ipswich Reserve Corporate Centre – upgrade and replacement of furniture, fittings and equipment	Product scanning and research has commenced regarding replacement and upgrade of identified furniture, fittings and equipment items. Expected delivery of these items is tentatively scheduled for quarter 3.	●				●
Capital Corporate Project	Library Services – upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fit out	<p>Timing varies for each item in the capital plan and therefore the status will be different for each facility.</p> <p>Other: Library Services facilities upgrades, and replacements are in planning and will be delivered during the financial year at various library locations.</p>	●				●
Capital Corporate Project	Community Safety and Innovation – upgrade and replacement of CCTV cameras and equipment, and upgrade of security systems	<p>Council's Executive Leadership Team endorsed a section name change for this section; this section is now known as Safe City and Asset Protection.</p> <p>Planned upgrades and replacement of CCTV cameras and equipment have occurred during quarter 1 and will continue throughout the financial year. contributing to Theme 2 in iFuture, Safe, Inclusive and Creative.</p> <p>Planned upgrades and replacement of CCTV cameras and equipment continues.</p>	●				●

**DELIVERABLES STATUS KEY**

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

**BUDGET STATUS KEY**

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

# NATURAL AND SUSTAINABLE



## New Natural Environment Policy

Shaped by feedback from traditional owners, stakeholders, environmental groups and local data, council's first Natural Environment Policy conserves native habitat and protects waterways, providing a boost to native flora and fauna.

Focusing on seven priority areas the new policy includes: biodiversity and threatened species recovery, wetlands and waterways improvement, urban biodiversity enhancement, natural area restoration and protection,

experiencing nature, community awareness and support, and governance, measuring and reporting.

Despite modification across the city for activities such as urban settlement, mining, forestry and agriculture, Ipswich has retained and conserved biologically diverse and ecologically important natural areas and systems.

Under iFuture, council's 20-year city vision and 5-year corporate plan, this policy is part of Ipswich becoming a natural and sustainable city.

## Abandoned trolley collection

Working with Healthy Land and Water, council has cleared 75 abandoned trolleys from the Bremer River in the past year, with a focus on riverbanks between the Bradfield Bridge, David Trumpy Bridge and around River Heart Parklands.

The Healthy Land and Water vessel was used to locate and remove trolleys from the river while council teams removed trolleys at low tide, reducing the amenity and environmental issues affecting the ecology of the waterway.

As throwing trolleys off the bridge also poses a risk to community, council is looking to advocate to the State Government to install measures such as anti-throw screens.

The next phase of the project will see council discuss a containment system audit with local traders across the community.



## Protecting the Lungfish

Council upgrades in the Bremer River and its tributaries have allowed the world's oldest living vertebrae to travel freely, by removing waterway barriers and constructing cost-effective fishways that have delivered immediate environmental benefits.

Waterway barriers are only one threat facing local fish communities; deteriorating habitat condition, riparian weeds and introduced pest fish species are also a problem.

Council seeks to remedy these through several programs delivering stream-bank stabilisation and riparian maintenance to improve habitat condition and water quality for native fish and other aquatic species.



## Waste solution

Ipswich City Council, Logan City Council and Redland City Council have formed the SEQ Sub-regional Waste Alliance representing more than 700,000 residents.

A joint funding application has been lodged through the Queensland Recycling Modernisation Fund to establish a regional Material Recovery Facility (MRF) that would recycle waste from all three councils.

The hope shared by the three councils is that a joint MRF project could stimulate investment and help develop jobs through a sustainable local circular economy.

The establishment of a regional MRF would also assist the Alliance to deliver on the Queensland Government's waste diversion targets. The proposal is the only MRF project involving three councils in South East Queensland.

## Council's new flood webpage

Council's newly released and publicly accessible flood webpage is providing residents with information to help prepare for future flooding events.

Officially launched on 23 July 2021 the aim of the website is to improve flood awareness and resilience among residents. The page brings together information on the types of flooding experienced across Ipswich, links to historical information and shares how council manages future flood incidents.

The webpage also provides council flood study technical reports for the first time, and access to flood information and floodplain management by local governments as per the recommendations from the Queensland Floods Commission of Inquiry.



## THEME 3 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Finalise the Urban Greening Plan and commence the Nature Conservation Strategy as part of the Green Corridors Strategy	Planning has commenced in the development of the Urban Greening Plan, which will be socialised with internal stakeholders. An analysis was undertaken to identify suburbs that currently have a low percentage of canopy. A 'Scope of Works' is being developed to engage a qualified organisation to undertake thermal mapping of Ipswich's urban footprint to understand where the urban heat effect is most apparent. This will help prioritise greening programs to mitigate heat island effects.					
Catalyst Project	Develop a Natural Environment Policy and Strategy	Detailed project planning has been developed to assist in the delivery of the strategy. The Natural Environment Policy has recently been adopted by council which will help to develop the strategy and work has commenced to gather strategic information. The Nature Conservation Strategy 2015 has been reviewed, as well as benchmarking with other SEQ councils. Minor slippage to the schedule due to unforeseen project reprioritisation resulted in project resources being redirected to focus on another high priority initiative but will be closely monitored.					
Catalyst Project	Revitalise and implement council's Sustainability Strategy	The draft Sustainability Strategy has been circulated to internal stakeholders, including the Mayor and Councillors, for review and feedback. An implementation plan for the strategy has been drafted and will also be circulated for feedback. Community engagement is planned during October, with an expectation the strategy will be adopted by council in December.					
Catalyst Project	Strengthen our programs to deter illegal dumping and littering	The Compliance Branch recruited two full-time officers dedicated to deterring illegal dumping and littering through investigation of incidents and enforcement of detected offences. The officers have investigated 380 reports of illegal dumping, where this was proven it has resulted in compliance action in 31 cases.					
Catalyst Project	Continue planning for the new Planning Scheme to guide protection of our natural environment and encourage access to green community spaces	In quarter 1, the Planning Scheme project has committed significant effort to the project delivery methodology to ensure the project is delivered using a strategic approach. The delivery timeframes for the Ipswich Planning Scheme have been extended with the Amended Chief Executive Notice endorsed at Committee in September 2021.					
Catalyst Project	Prepare a program of work and implement parts of the Waste and Circular Economy Transformation Directive Program	The program is monitoring implementation of the identified projects to deliver on the 2020–2030 Waste and Circular Economy Transformation Directive. Council continues to work with the Queensland Government on the Joint Task Force across areas including Land Use, Regulatory and Enforcement Issues and Policy development.					
Operational Project	Kerbside Collection	Now in procurement stage, the tender process to deliver the collection project is underway. A detailed report is to be presented to council in quarter 2.					
Operational Project	Develop a detailed Waste Infrastructure Plan	There has been a delay to the project commencing in quarter 1, but it is expected that work will commence in quarter 2.  Other: Once project planning has been completed; the budget phasing will be reviewed.					

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational Project	Future waste collection services – FOGO Trial (Food Organics, Garden Organics)	Prior to the start of the trial, information sessions were held for residents in the nominated areas in Bellbird Park and Raceview, as well as the provision of an Information Pack to introduce the trial and its purpose. There was a slight delay to the start of the trial, but the first FOGO bin service commenced on 7 September 2021. There was some uncertainty within the community at the start of the trial on bins and bin servicing, which resulted in some media attention. Effort has been put into developing ongoing marketing campaigns to support the trial.	●				●
Operational Project	Deliver upgrades to Rosewood and Riverview Transfer Stations	There has been a delay to the project commencing in quarter 1, it is expected that work will commence in quarter 2. The project has received State Government funding, under the SEQ Community Stimulus Program.  Other: Funding was approved by the State Government on 1 July 2021 for the upgrades, with the expectation that this project will be completed by 31 March 2024 for both locations. Due to competing priorities such as FOGO trial, and staff resourcing, commencement of the project has been delayed to quarter 2.	●				●
Operational Project	Urban Heat Island partnership	Urban Heat Island partnership project with Griffith University and University of the Sunshine Coast is progressing as planned in year 2 of a 3-year project.	●				●
Operational Project	Renewable Energy Plan	The Low Emission Transition Plan is being delivered under budget for quarter 1 after achieving a minor milestone for the quarter.	●				●
Operational Project	Enviroplan Project: Acquisition of significant nature conservation land and loan servicing	No significant nature conservation land was acquired in quarter 1.	●				●
Operational Project	Enviroplan Project: Community nature conservation partnerships and support	The landholder conservation partnerships program transitioned to a new model in quarter 1 resulting in increased interest. Of the landholders who expressed interest, 10 per cent of the site visits have been undertaken and the registration process is underway.  Other: The funding allocation for Nature Conservation Grants was delayed due to financial issues around indexing/CPI.  No risk to the project long term other than the delay.	●				●
Operational Project	Enviroplan Project: Nature conservation planning	Vegetation corridor mapping for the city has been completed, to inform development of the new natural environment strategy. The Flinders-Goolman conservation estate masterplan has also reached 30 per cent completion.	●				●
Operational Project	Enviroplan Project: Embellishment, capital and operational management investment within the Natural Area Estate	Denmark Hill conservation park upgrades are underway at 40 per cent completion. The State Government in partnership with Federal Government has provided funding for Hardings Paddock landscaping and Kup-Murri facilities. Hardings Paddock community hub received State funding under the Unite and Recover Program.	●				●

#### DELIVERABLES STATUS KEY

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

#### BUDGET STATUS KEY

● ON TRACK ● UNDER ● OVER ● OTHER\* ● NO BUDGET ALLOCATED

# A TRUSTED AND LEADING ORGANISATION



## Innovative new process

The new Independent Decision Review Panel (IDRP) undertook its first public hearing in August. Established in 2019, the new process was formed to handle sensitive development applications and was put into play for the first time after receiving a development application for a new landfill and recycling centre in Ipswich.

The first of its kind for Queensland councils, the IDRP ensures complete transparency. The IDRP convened twice successfully for development applications that did not require a public hearing, before holding its first hearing which was open to applicants of the development application, and members of the community who made a submission during the public notification period.

A traffic engineer and a town planner, who chair the IDRP assisted council as two independent experts.

Following the recommendations of the IDRP, a review at the next council meeting considered those recommendations alongside the recommendations of council planning officers to form a final decision on each application.

Putting tough talk into action, Ipswich City Council then rejected the proposal for a new landfill facility and supported the new proposed waste transfer station and resource recovery facility.

Sixty community members lodged submissions opposing the application, with the Mayor highlighting the inconsistencies between the application and council's current planning and policy framework, including the Waste and Circular Economy Transformation.





### Showcasing Ipswich

Ipswich was showcased alongside civic and business leaders across Asia Pacific at the 2021 Asia Pacific Cities Summit and Mayors Forum Special Edition.

The summit provided an opportunity to highlight lessons and exchange new ideas, sharing Ipswich's nation-leading Transparency and Integrity Hub, Innovative

Waste and Circular Economy Transformation Directive, the progressing \$250 million redevelopment of the Ipswich CBD and the significant steps taken by the new Ipswich City Council to address the challenges of being Queensland's fastest growing city.

The summit and forum saw Ipswich's lessons and new ideas shared across Australia, and virtually, across the world.



### Ipswich mowing on the map

Announcing in the 2021–2022 Annual Budget that an additional \$550,000 was to be spent on mowing, council launched an interactive mowing schedule and map to give residents greater access to council services and schedules.

Residents can now tell when and where to expect council's mowing services, thanks to a colour coded mapping system.

Council field officers worked hard during the summer of 2020–2021 but were overwhelmed by a late burst of rainy weather. With the schedule now online and the more rapid service of the 'flying squad' addressing areas where grass grows quickly, council is being accountable and performing a first-rate job for residents and ratepayers.

## THEME 4 – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst Project	Enhance council's Transparency and Integrity Hub	Council is focusing on delivering an improved look and feel for the Transparency and Integrity Hub including tutorials for users with options being developed to improve readability and end user experience. Additional stories have been added including the 2021-2022 Budget and council's forward procurement schedule.	●				●
Catalyst Project	Provide more opportunities for elected representatives to interact with community members (Councillor Community Interaction Opportunities)	Project planning has been completed with the approval of governance documents; the project now enters the implementation phase.	●				●
Catalyst Project	Implement Year 1 of 5 of council's People and Culture Strategy	The identification and planning for the initiatives to be delivered under the People and Culture Strategy for the 2021-2022 financial year is well underway. During this period there were several achievements including: Establishment of the 2021-2022 iHealth Program, Infrastructure and Environment Department Workforce Plan and the Employee Experience Survey. Planning for the delivery and management of the strategy is still underway with quantifiable data expected in quarter 2. The goal is to have all planning and governance documentation to enable reporting of progress against the strategy as a program of work delivered over 5 years approved by the end of October 2021.	●				●
Catalyst Project	Enhance council's Open Data Initiative	The Open Data Initiative has been incorporated into the 'Implement the data management strategy' initiative. One of the seven use cases identified for implementation is labelled 'Open Data'. This use case aims to create reliable and low effort ways to publish data to enable third party innovation and development that will support City of Ipswich residents and stakeholders. Two key activities of this use case include: Identify the data that could be loaded into the Open Data platform that would support innovation for Ipswich, and creating a prioritised list of the data exports, based on the number of requests that are received and the value it could bring to council and its customers. In quarter 1, the Data Management Strategy Roadmap was defined, and consultation undertaken.	●				●
Catalyst Project	Customer Experience Strategy finalisation and phased implementation	Council actively commenced the development of a Customer Experience Strategy in March 2021. The draft strategy is now complete and includes a vision for the organisation and a set of clear principles. While additional stakeholder consultation created some delay, the draft strategy is expected to be put forward for endorsement in October 2021.	●				●
Catalyst Project Capital Corporate Project	Finalise the business case for the delivery of the iVolve project to implement a technology solution for council	The stage 3 Final Business Case has now commenced. This is a significant stage of the project and the planning activities undertaken in this stage will enable the future success of the project. The original delivery approach of engaging a business partner for this stage has been revised to ensure that council continues to drive better value for money while supporting improved integrated business service delivery. There have been some delays in establishing this revised delivery approach which will continue to be closely monitored with appropriate action taken to minimise the delays where possible.	●				⬇
Operational Project	Delivery of iFuture including benchmarking measures	The Community Perception Survey has been designed and commenced; results will be analysed during October. A gap analysis has also been undertaken and information is being gathered from internal and external sources to provide a complete picture. Benchmark measures for iFuture will be published in quarter 2.	●				●
Operational Project	Records and archiving project	This project is making significant progress in the indexing and sentencing of archived records. The benefits of this project include reduction in unsuccessful search, easier retrieval of records and improved compliance with legislative requirements. The work schedule has been extended to December 2021 (quarter 2).	●				●

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational Project	Complete ICT Strategic Plan Roadmap initiatives for 2021-2022	<p>Delivery of the ICT Strategic Plan Roadmap initiatives for 2021-2022 is underway with progress reports provided to the ICT Steering Committee. The ICT Portfolio Update Report at 30 September 2021 reported the total actual spend percentage of the revised budget is 13 per cent. There are two key initiatives with risks; Objective Upgrade and Integration Project and the Pathway Upgrade Project – these risks have been accepted.</p> <p>There has been a delay in obtaining resources for delivery. The work schedule has been modified to absorb this, with design and planning work progressing in quarter 1 for build and run phases to progress going forward.</p>	●				⬇️
Operational Project	Implement the Data Management Strategy	A Data Management Strategy and Roadmap (report) was received from consultants relating to their findings and recommendations. The report was socialised with the project working group, Data Governance and Advisory Group and the ICT Management Team. The Roadmap provides implementation guidance for council's data management operating model across six work packages including seven business use cases for prioritisation and implementation, over a two-year period. One of those business use cases is Open Data.	●				●
Operational Project	Implement the enterprise GIS platform	<p>The Enterprise Spatial (GIS) Platform operating model has been finalised with the implementation of the business case for change. A business case has been approved to proceed with the procurement and implementation of a new Enterprise Spatial Information System. The specifications have been completed and it is expected a tender will be released in quarter 2 of 2021-2022 financial year.</p> <p>The total cost of delivery for this solution was budgeted in the 2021-2022 financial year.</p> <p>A budget amendment will be completed in February 2022 for the relevant budgeted amount for delivery in 2022-2023. Project delivery will extend into 2022-2023.</p>	●				⬇️
Operational Project	Complete the delivery of all components of the ICT Business Case for Change	The Business Case for Change has been implemented. The closure report is currently being finalised and will be submitted to the ICT Steering Committee on 2 December 2021 for finalisation.	●				●
Operational Project	Deliver and optimise the ICT Cloud and Disaster Recovery Initiative	<p>Disaster recovery enablement and delivery of the transition to AWS (moving to a modern public cloud architecture design and offering which accommodates council's systems) provides an agile, expandable, highly available, more efficient and effective service that also addresses council's Disaster Recovery requirements.</p> <p>The pre-transition activities outlined in the data quality validation high level approach have been delivered; including the scope, detailed design and transition plan. Implementation within the AWS public cloud is underway and due for delivery from November 2021 to February 2022 (quarter 2 and quarter 3).</p> <p>Due to project implementation occurring later than anticipated, the budget from financial year 2020-2021 will be expended in financial year 2021-2022. No budget increase is being requested.</p>	●				⬆️
Operational Project	Effective Asset Management Plan – preparation for implementation phase	<p>An Asset Management Maturity and Gap Analysis is being undertaken to determine the organisation's maturity in this space and provide recommendations to implement improvements.</p> <p>This deliverable is an addition in quarter one and is noted as an amendment.</p>	●				●

#### DELIVERABLES STATUS KEY

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

#### BUDGET STATUS KEY

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

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Capital Corporate Project	Planning and Regulatory Services – Upgrade of animal facilities, cemetery facilities and P&D systems	<p>The upgrade of the animal management facilities has progressed with three tasks completed and the remaining at procurement and design stage.</p> <p>The capital works for all the cemeteries have progressed through the design phase and are on schedule to commence procurement for delivery.</p> <p>Planning and Development (P&amp;D) system upgrades incorporate three different systems. They are all in progress either at procurement or implementation phase.</p> <p>Other: The upgrade to the animal management facility and cemeteries require adjustment to the budget phasing and the funds will be expended in the next quarter.</p>	●				●
Capital Corporate Project	Information Communications and Technology – Upgrade and replacement of hardware, equipment and software to maintain and operate council's information communication and technology systems and infrastructure	A proactive hardware life-cycle process is in place and was contemporised through the transition-in of services to ICT. A risk mitigation program has been invoked for the treatment of aged infrastructure. The application life-cycle portfolio has been defined and a maintenance program designed and is targeted for implementation during financial year 2021-2022. The forward procurement plan to support application life-cycle maintenance is in its second year of use and is maturing and providing opportunities for efficiencies.	●				●

## 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.

The amendments to the Operational Plan as a result of changes in quarter 1 are listed below.

The item listed as

Continue planning for the new Planning Scheme and Local Government Infrastructure Plan

has been split into two independent projects and now appears as

Continue planning for the Ipswich Planning Scheme

Continue planning for the Local Government Infrastructure Plan.

The project listed as

Effective Asset Management Plan – preparation for implementation phase

is a new addition due to its significance to council operations.

### DELIVERABLES STATUS KEY

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

### BUDGET STATUS KEY

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

# COMMERCIAL BUSINESS UNIT



# IPSWICH WASTE SERVICES

## PERFORMANCE REPORT

### QUARTER 1 (JULY–SEPTEMBER)

## INTRODUCTION

The quarterly report for the period July to September 2021 has been prepared to address the requirements of the Annual Performance Plan by providing the following information.

1. Introduction
2. Major highlights of operational activities
3. 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

## MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

The following is a summary of major highlights that occurred within Ipswich Waste Services for the period 1 July to 30 September 2021.

### a. FOGO Trials

In accordance with council's newly adopted Resource Recovery Strategy, preparations were undertaken for the launch of a Food Organics Garden Organics (FOGO) trial of approximately 1,000 households spread across the suburbs of Bellbird Park and Raceview. During the period from 6–27 July, council conducted an assessment of the Domestic Kerbside General Waste, Commingled Recycling, and FOGO streams. This information will form a baseline dataset against which future results will be measured as council endeavours to determine the most appropriate arrangement for a Citywide FOGO service.

FOGO bins were distributed to all trial participants during the last week of August with the first weekly FOGO collection cycle occurring at the beginning of September. By the conclusion of the first month of the trial, the initial data showed there was a redirection of approximately 30 per cent of material originally destined for landfill, now being sent for recycling and reuse.

### b. Household Hazardous Waste Day

On Sunday 26 September, council hosted its annual Free Household Hazardous Waste Day. This popular event saw over 880 visitors come to

council's Riverview Recycling and Refuse Facility and safely dispose of more than 7,000 kg of hazardous waste material.

### c. Recycle 5 Campaign

On 1 September, council launched the new Recycle 5 marketing campaign, notifying Ipswich residents of the great news that glass has now

returned to their kerbside yellow lid recycle bin. This initiative is in line with the objectives of council's new Resource Recovery Strategy and is aimed at increasing the community's participation in recycling of this valuable material.

As a component of the Recycle 5 campaign, council is also making available larger recycling bins for those residents who have a greater recycling need.

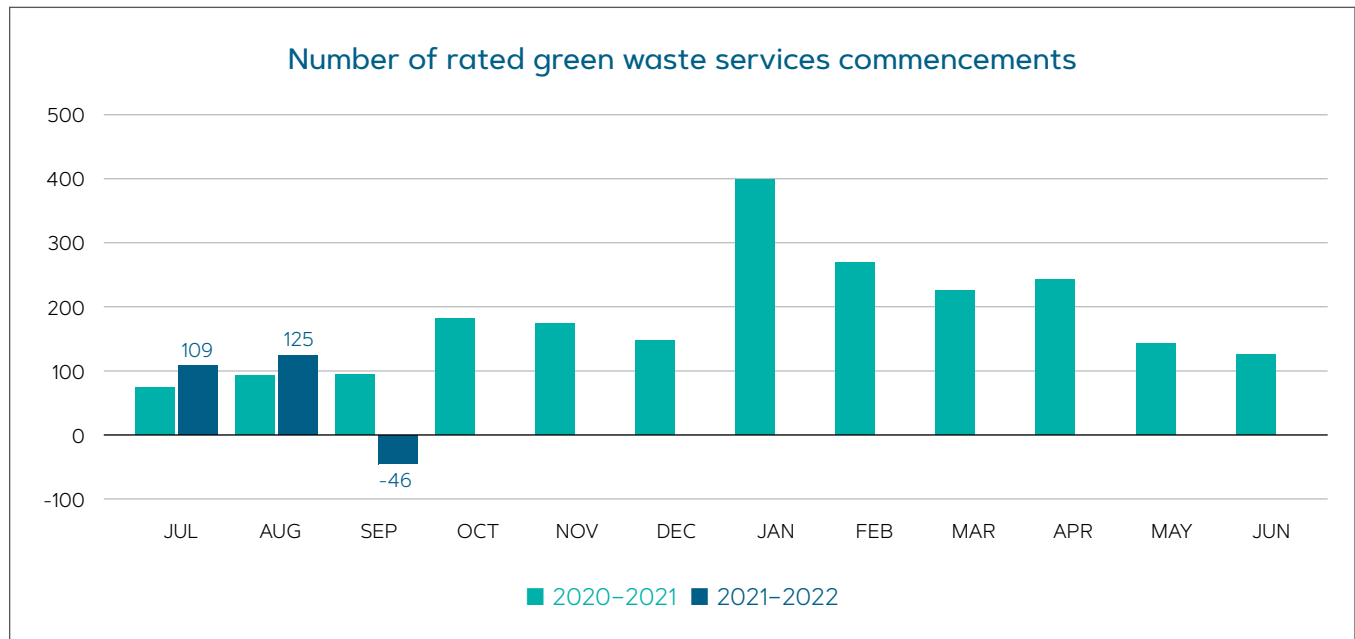


## Current commercial activities

In quarter 1, Ipswich Waste Services serviced a total of 1,253 commercial customers as at 30 September 2021.

## Green waste bins

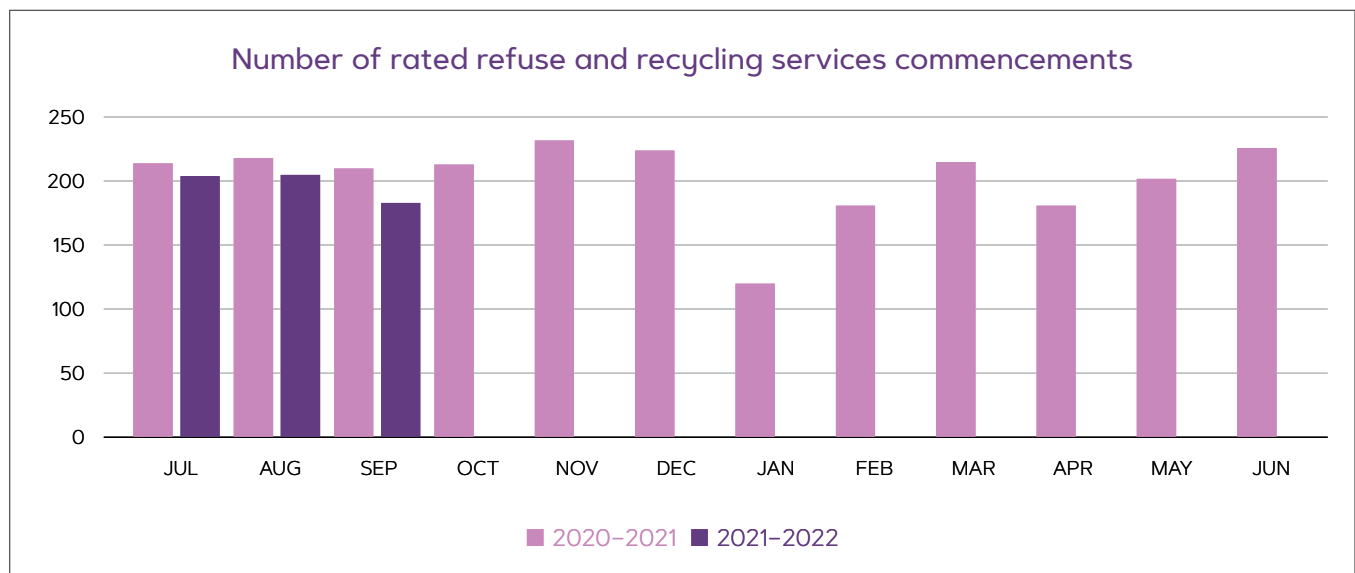
A total of 21,965 properties were rated for the domestic green waste bin as at 30 September 2021.



**COMMENT:** Approximately 200 existing green waste services located within the FOGO trial area were removed from the above reporting dataset, as these services are now being provided for under trial program as a core service.

## Domestic waste (refuse and recycling)

A total of 86,186 properties were rated for waste services as at 30 September 2021.



**COMMENT:** Approximately 200 existing green waste services located within the FOGO trial area were removed from the above reporting dataset, as these services are now being provided for under trial program as a core service.

## PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS

### Customers

PERFORMANCE TARGETS – CUSTOMERS				
KEY RESULT AREA	Indicator	Standard	Reporting Frequency	RESULT
Provide value to customers	Customer response to Survey questions indicates customer satisfaction with the service	90%	Biennial	N/A

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

PERFORMANCE TARGETS – CUSTOMERS							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	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	Quarterly	5.60	5.78	5.95
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	4.28	4.50	5.74

**COMMENT:** Performance continues to be in compliance with required standard.



## Processes

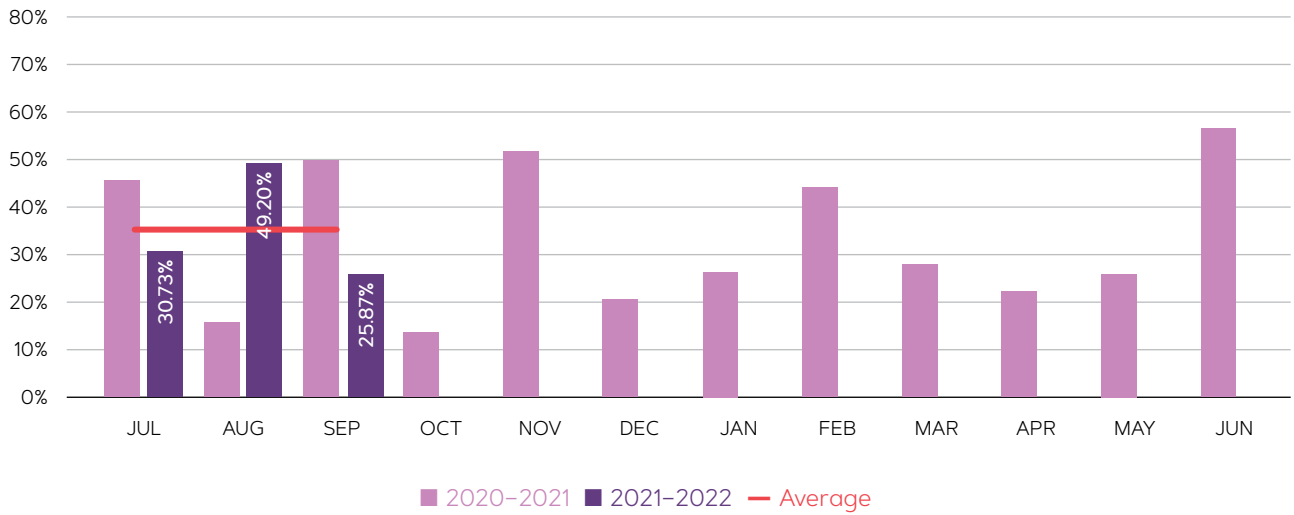
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					July	August	September
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	100%	99%	99%
	# of Requests				434	472	576
	# of Request completed on time				433	469	573
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	93.14%	88.78%	92%
	# of Requests				204	205	183
	# of Request completed on time				190	182	169
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	88%	91.98%	95.73%
	# of Requests				193	212	234
	# of Request completed on time				169	195	224
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					July	August	September
Achieve operational excellence	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	Quarterly	80%	88%	91%
	# of Requests				603	624	644
	# of Request completed on time				482	548	585

**COMMENT:** Performance continues to be consistent with the target standard.

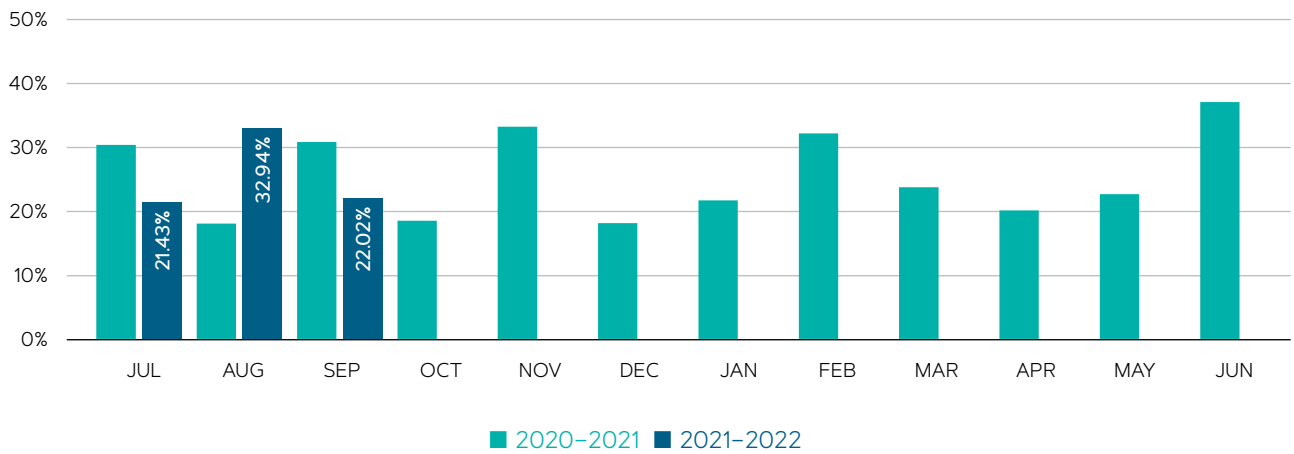
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					July	August	September
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	Quarterly	30.73%	49.20%	25.87%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	Quarterly	21.43%	32.94%	22.02%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	6.55%	10.24%	9.76%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	14.10%	13.43%	13.75%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	11.04%	9.61%	10.55%

**COMMENT:** Performance continues to be consistent with the target standard.

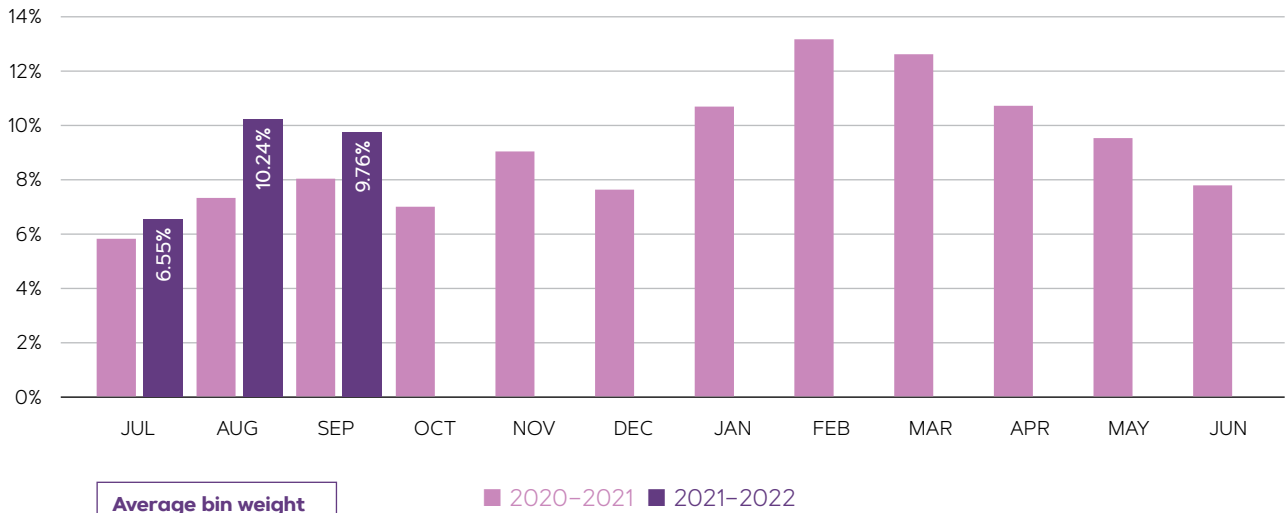
% Waste diverted from landfilling at the Recycling and Refuse Centres



% Total recycling diverted from domestic collection and disposal services



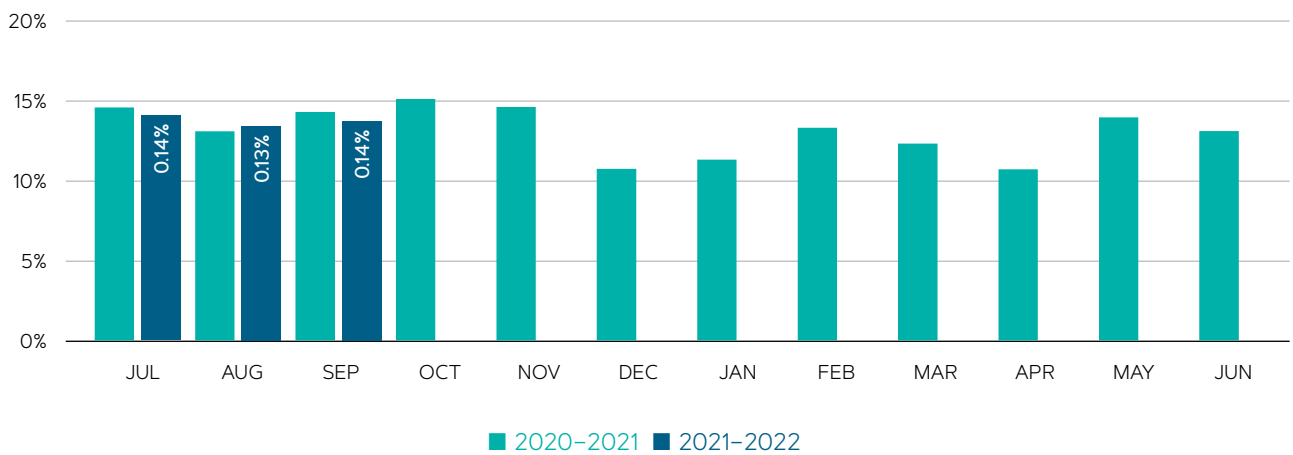
### % Domestic green waste diverted from domestic refuse service



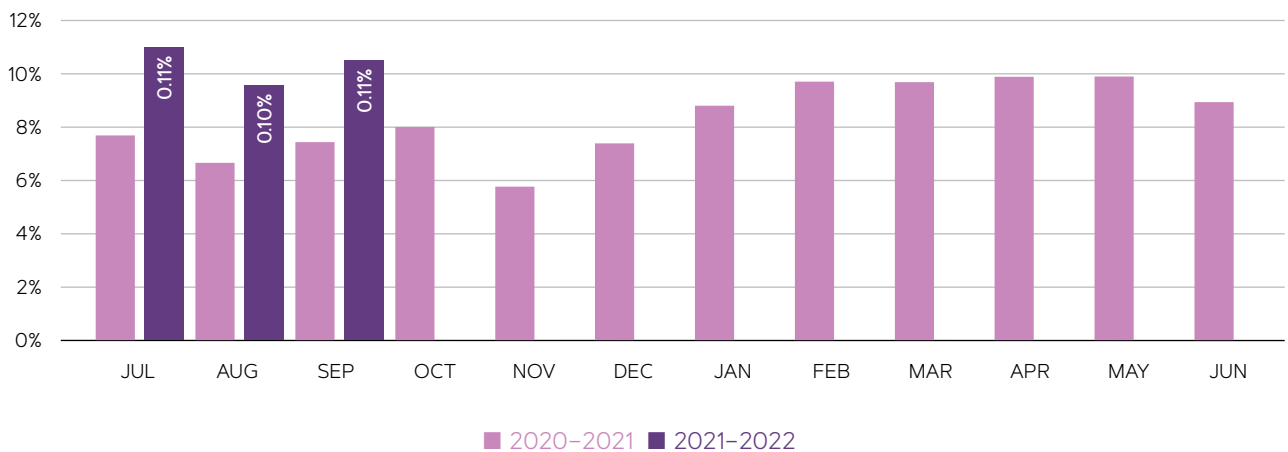
#### Average bin weight

July = 16.26kg  
August = 26.98kg  
September = 24.23kg

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



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



# FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

## Operating result as at 30 September 2021:

The following tables outlines the operating result for the 1 July to 30 September 2021 quarter, and the full 2021–2022 financial year.

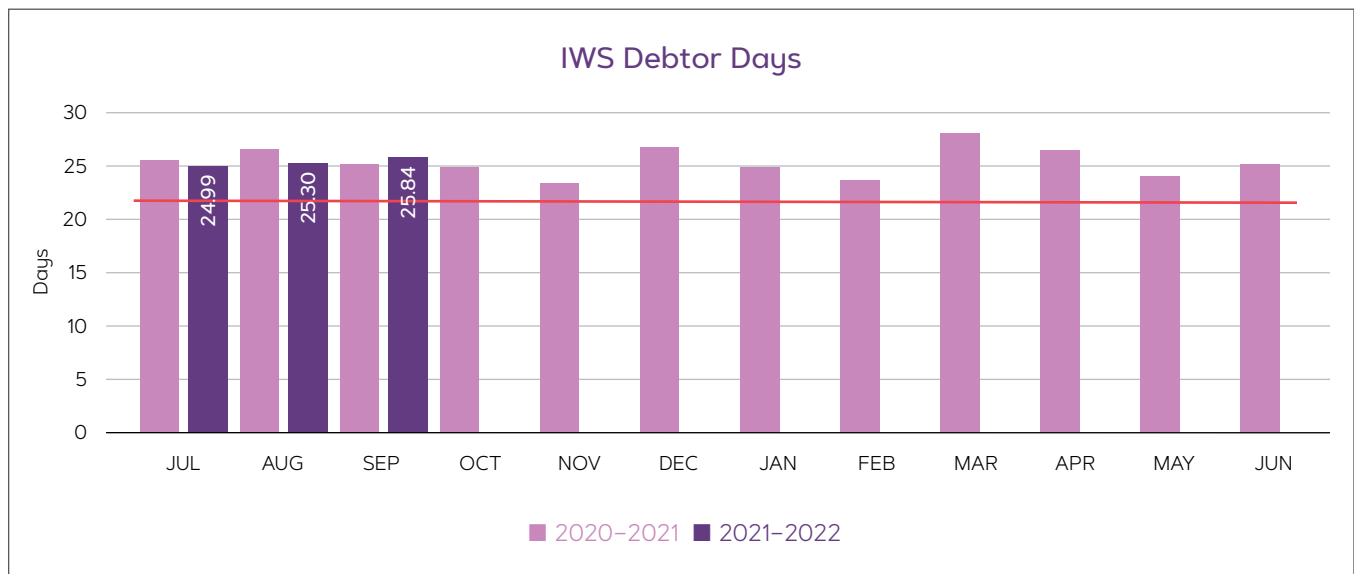
## Budget

BUDGET V ACTUAL			
FIRST QUARTER	JULY – SEPTEMBER 2021		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	11,706	11,374	332
Operational Expenditure	8,280	8,187	-94
Surplus/Deficit on Expenditure	3,426	3,187	239
YTD	FY22		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	11,706	11,374	332
Operational Expenditure	8,280	8,187	-94
Surplus/Deficit on Expenditure	3,426	3,187	239

## Performance Targets – Financial

PERFORMANCE TARGETS – FINANCIAL					
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT
Provide value to shareholders	Net Profit Margin – Calculated as Net (Surplus) Deficit after tax/Earnings *100	budgeted net profit margin	24.14%	Quarterly	July – September
					29.3%
	Budget Performance Surplus on Operations	budgeted net surplus	>budgeted net surplus	Quarterly	Budget QTR \$000s      Actual QTR \$000s
					3,187                      3,426

PERFORMANCE TARGETS – FINANCIAL							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	July	August	September
Provide value to shareholders	Debtors Days Outstanding	<38 days	<28 days	Quarterly	24.99	25.30	25.84



## Revenue

Revenue is 2.9% above budget estimate.

## Expenses

Expenses are 1.1% above budget estimate. Employee Expenses are over budget by \$179,000; Materials and Services under budget by \$136,000; Other Expenses are over budget by \$86,000; and Internal Expenses are under budget by \$88,000.

## Capex

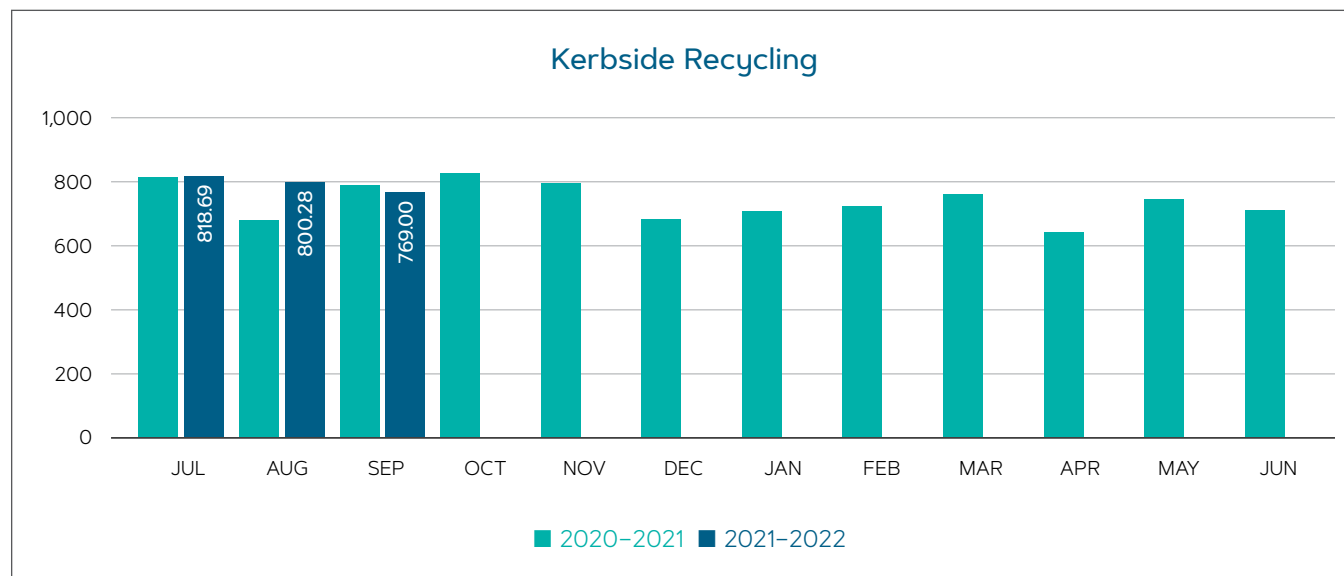
Budget for the year for the waste program is \$1,643m, with a total spend of \$204,000 (44.96%) as at 30 September. The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

## Conclusions

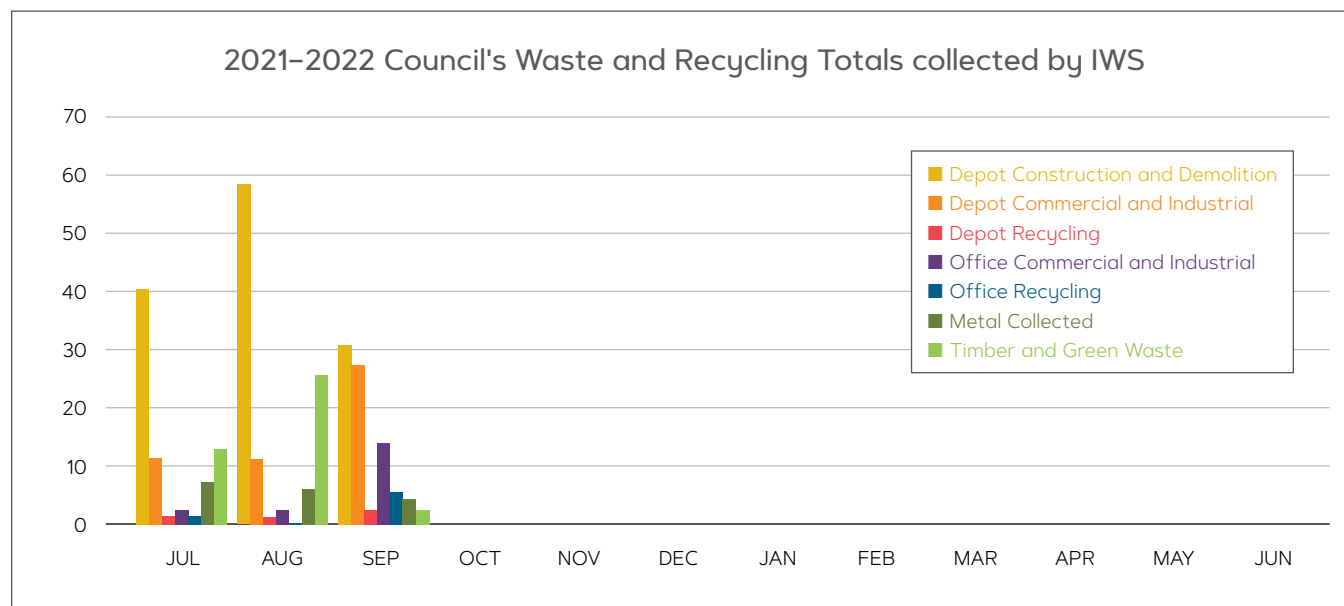
Overall, this is a good result returning to council, and above budget surplus of \$239,000 at the end of quarter one for the 2021-2022 financial year.

## WASTE AND RECYCLING VOLUMES

### Kerbside Recycling



### Council's waste and recycling volumes



## RECYCLING AND REFUSE CENTRE DATA

### Customer Numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
Month / Year	RIVERVIEW			ROSEWOOD		
	2019-2020	2020-2021	2021-2022	2019-2020	2020-2021	2021-2022
July	8,948	10,742	11,643	739	954	1,056
August	9,402	12,493	11,409	744	1,113	1,086
September	9,475	11,650	11,887	809	1,055	1,171
October	8,501	14,510		765	1,058	
November	7,631	11,493		750	1,103	
December	10,531	14,556		924	1,413	
January	11,303	15,746		994	1,541	
February	10,166	13,704		865	1,144	
March	11,658	13,610		983	1,118	
April	11,880	13,024		1,153	1,279	
May	13,225	11,900		1,219	1,089	
June	10,347	10,185		956	909	
Total year to date	123,067	153,613	34,939	10,901	13,776	3,313

### Ewaste volume

