

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

# 2024-2025

**QUARTER 2**  **REPORT**



# Acknowledgement of Country

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

An electronic version of this report is available to view or download on the City of Ipswich website: [ipswich.qld.gov.au](https://www.ipswich.qld.gov.au)  
You can request a printed copy or provide feedback by contacting us on (07) 3810 6666 or [council@ipswich.qld.gov.au](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

*a city of  
opportunity  
for all*

JOIN US

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



**Vibrant and Growing**



**Safe, Inclusive and Creative**



**Natural and Sustainable**



**A Trusted and Leading Organisation**

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



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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/queensland-human-rights-commission).

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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 levels of government

Local government does not exist in isolation – it's one of three levels of government in Australia. It is important for councils to maintain strong relationships across these different levels of government, as each play distinct and important roles.

**Please note:** while many councils deliver their own water and sewerage services, in Ipswich this is managed by Urban Utilities (UU). UU is one of the largest water distributor-retailers in Australia, supplying drinking water, recycled water and sewerage services to a population of more than 1.4 million throughout South East Queensland. To learn more about UU, visit [Urbanutilities.com.au](http://Urbanutilities.com.au)

### The Federal Government:

- raises money to run the country by collecting taxes on incomes, goods and services and company profits and spends it on national matters. For example; trade, defence, immigration and the environment
- has broad national powers, among other things, it administers laws in relation to defence, immigration, foreign affairs, trade, postal services and taxation.

### State Governments:

- raise money from taxes but receive more than half their money from the Federal Government to spend on state/territory matters. For example; schools, housing and hospitals, roads and railways, police and ambulance services
- have the power to look after laws not covered by the Federal Government for instance, land use planning, hospitals, schools, police and housing services.

### Local Governments (councils):

- collect taxes (rates) from local property owners and receive grants from federal and state/territory governments and spend this on local matters for example; town planning, rubbish collection, local roads and pest control.



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## CITY OPERATIONAL PLAN 2024–2025

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### Delivering iFuture outcomes through projects and programs.

The Annual Plan 2024–2025 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community. The *Local Government Act 2009*, supported by the *Local Government Regulation 2012*, requires council to prepare and adopt an annual operational plan for each financial year and assess its progress at regular intervals of no more than three months.

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

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

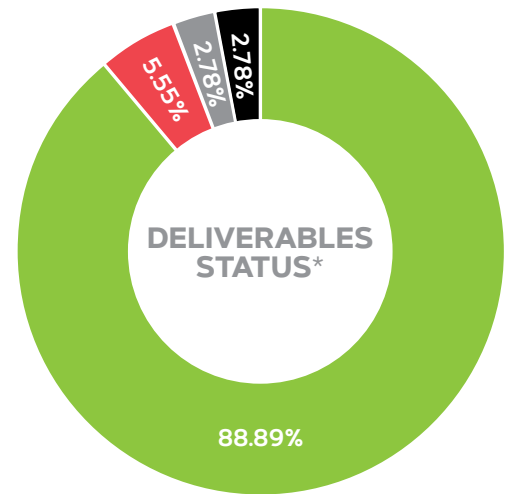




## PERFORMANCE QUARTER 2 2024-2025

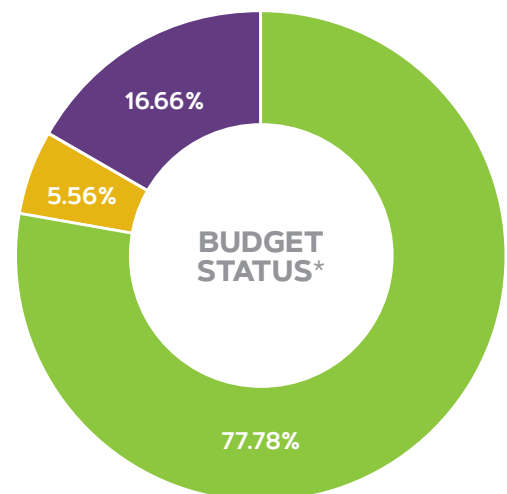
### Deliverables Status

STATUS		No.
ON TRACK	●	32
NEEDS ATTENTION	●	0
AT RISK	●	2
OTHER <sup>1</sup>	●	1
COMPLETE	●	1
<b>TOTAL</b>		<b>36</b>



### Budget Status

BUDGET STATUS		No.
ON TRACK	●	28
UNDER	↓	2
OVER	↑	0
OTHER <sup>1</sup>	●	0
NO BUDGET ALLOCATED	●	6
COMPLETE	●	0
<b>TOTAL</b>		<b>36</b>



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

<sup>1</sup>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.



## THEME 1: VIBRANT AND GROWING – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Finalise the major review of the iGo Strategy	A significant project milestone has been achieved this quarter with the release of the draft iGO Ipswich Transport Strategy Technical Report and Summary Report for community consultation between 13 November 2024 and 15 December 2025. This engagement period was supported with a comprehensive social media marketing campaign, Shape Your Ipswich webpage and four community pop-up stalls. Formal requests for written submissions on the draft documents were also sent to relevant industry bodies and DTMR. The project timeline is still in line with last quarters comments, with the final Councillor Working Group and Project Steering Group meetings scheduled for February 2025, the technical components likely to end in March 2025 and endorsement by council anticipated in the last quarter of the current financial year. The project budget is still on track with no variations foreseen.	●	●			●
Catalyst	Facilitate the first phase actions of the Ipswich 2032 Legacy Roadmap*	In relation to Legacy Outcome 12 – <i>A Sustainable Legacy for Ipswich</i> , over the reporting period council entered into a contract for renewable energy supply from Cleanco Queensland – this will see 85% of council electricity requirements across facilities and streetlighting powered by renewable energy.  In relation to Legacy Outcome 14 – New Hotels and Accommodation, council approved the Ipswich Hotel Investment Prospectus.	●	●			●
Operational	Deliver and promote the Hotel and Short-Term Accommodation Prospectus	The Hotel Investment Prospectus has been finalised and was approved by council at its October meeting	●	●			●
Operational	Site due diligence, detailed concept design and operational plan for the North Ipswich Sport and Entertainment Precinct Stage 1: Western Grandstand	The second quarter saw the completion of the final concept design by the appointed lead consultant and associated parties. Additionally, and as required, council submitted the design, operational overview and marketing/event opportunity report to the federal government, and in the process requested the balance of the \$20 million in funding for project delivery.	●	●			●
Operational	Fit-for-purpose planning and design advice to meet sport and recreation activation requirements for the Redbank Plains Recreation Reserve and Tivoli Sporting Complex projects under the SEQ City Deal Liveability Fund	Layout Options and scope of works being finalised in readiness for engaging external consultants to develop Concept Designs. Sport and Rec have confirmed desired facility provision for both sites with AIS Technical Services who are preparing Project Brief and Specifications to go to Procurement for Design Tenders	●	●			●
Operational	Maximise return for SEQ City Deal: Public Arts Initiatives	The Community and Cultural Services Branch continue have identified potential locations and suggested styles of public art, these will be presented to council in quarter 3 for consideration.	●	●			●

<b>CATALYST PROJECTS</b>	*Indicates projects that have been identified to be/or planned to be delivered by 2026 to achieve the outcomes of iFuture.
<b>OPERATIONAL PROJECTS</b>	Projects which been identified in the Annual Plan which align to iFuture and to the services council delivers to meet community needs.
<b>DELIVERABLES STATUS</b>	● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER ● COMPLETE
<b>BUDGET STATUS</b>	● ON TRACK ↓ UNDER ↑ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Community Facilities Activation Framework to meet current and future facility activation requirements	The second quarter saw refined and strengthened relationships between current facility users of the Redbank Plains Community Centre and Riverview Community Centre. This collaboration and learnings will help inform the development of a unified community facilities activation framework, which is set to be implemented during the 2025-2026 financial year.	●	●			●
Catalyst	Deliver major openings, continued leasing and activation of the Nicholas Street Precinct*	Major openings of the Hotel Commonwealth and Venue building occurred in late 2024, with anchor tenants now trading. Anytime Fitness and Mini Bounce, Venue building, are currently undertaking works within their tenancies and are expected to open in 2025. A number of approved potential leases in other tenancies across the retail assets are progressing.	●	●			●
Catalyst	Finalise and adopt Ipswich Plan 2024 and Local Government Infrastructure Plan*	The draft Ipswich Plan 2024 and Local Government Infrastructure Plan is awaiting Ministerial sign-off before both documents can be adopted.	●	●			⬇
Operational	Streamline and improve development application processes and systems	This is progressing within the allotted timelines. Level 1 development applications to follow a streamlined referral path from 3 February 2025.	●	●			●
Operational	Prepare and implement a Local Housing Action Plan	Council adopted at the December 2024 council meeting.	●	●			●

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## THEME 2: SAFE, INCLUSIVE AND CREATIVE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Delivery of the Floodplain Risk Management program	Flood warning improvements continue, and the multi-agency response plan is in the procurement phase.	●	●			●
Operational	Implementation of the 2022 Flood Recovery Review Recommendations	Council has 47 recommendations following the 2022 Flood review, of these 39 are closed, 7 are in progress and 1 has not commenced.	●	●			●
Operational	Development of Stormwater Management Strategy	Although no budget has been allocated this financial year, project scoping has commenced this quarter. As the project has not had budget allocated, the project scoping will continue and finalised into the next quarter. Procurement is proposed to commence in the third and fourth quarter using budget savings from existing operational budgets. The majority of the project will be undertaken in the 2025–2026 financial year subject to operational funds being made available.	●	●			●
Catalyst	Finalise and adopt Strengthening Ipswich Communities Plan*	The Strengthening Ipswich Communities Plan has been drafted and is scheduled to put be before council at the February Council Meeting.	●	●			⬇
Catalyst	Updated Arts and Culture Strategy to include the Creative Industries Action Plan, renewed Art Gallery Plan and Public Art Plan*	Options paper has been presented addressing resourcing of arts and culture strategy and associated action plans. Procurement of an external consultant to assist with the project was confirmed, resulting in an RFQ being issued with work to commence prior to the end of quarter three.	●	●			●
Operational	Site due diligence and high-level concept planning for Ipswich Civic Centre redevelopment	The second quarter saw the completion and presentation of the high-level concept drawings. Further internal engagement is to be undertaken to determine next steps and the potential for advancing to budget provisioning for a detailed design to be completed that would enable council to submit a 'shovel ready' package for grant considerations to co-fund any future re-development program.	●	●			●
Operational	Social Action Plan identifying and progressing community led solutions to address social and economic issues	The second quarter saw the commencement of a benchmarking review to compare practices, policies and social and economic metrics across different councils.	●	●			●
Operational	Active Health Planning and Social Prescription Model to address, in association with the Health Care Service network, the health needs across the city	The second quarter saw the completion of an action-oriented landscape analysis after engaging with multiple community group leaders and key service providers across the Darling Downs and West Moreton Primary Health Networks. This analysis will inform the implementation of adaptive strategies to address environmental, social, and economic challenges, thereby strengthening health literacy in preparation for the development of the social prescription model.	●	●			●

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<b>BUDGET STATUS</b>	● ON TRACK ⬇ UNDER ⬆ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE





## THEME 3: NATURAL AND SUSTAINABLE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implement the Urban Rivers Program initiatives for 2024–2025	We have recently completed the first two projects required as part of the program. These projects were major streambank stabilisation projects that involved earthworks, aquatic habitat installations and significant riparian revegetation. The completed sites are at Jack Barkley Park on Bundamba Creek and Kippen Park on Woogaroo Creek. These sites are now undergoing an intensive vegetation establishment phase, to ensure plantings establish as required and the incursion of weeds does not threaten the sites.	●	●			●
Catalyst	Implement the Natural Environment Strategy initiatives for 2024–2025*	Work on implementation plan is behind schedule but has been built into forward works planning. Other actions and programs from the plan are underway.	●	●			●
Operational	Implement the Urban Greening Plan initiatives for 2024–2025	Green Your Suburb Days are planned for May and June 2025. RFQ with procurement for Raceview tree assessment project. Shade planting to shared path of Small Creek Stage 3 (this is grant funded). Native species trial for green roof and walls project development stage.	●	●			●
Catalyst	SEQ City Deal: Development and implementation of a Sub-Regional Alliance Material Recovery Facility*	Earthworks have commenced in preparation for the Material Recovery Facility (MRF). The SRA also progressed detailed design to 80% design with sign off pending. The Greenovate board has formed and the first board meeting has been held.	●	●			●
Operational	Implementation of the Resource Recovery Strategy initiatives for 2024–2025, including the on-going planning and delivery of enhanced resource recovery infrastructure	Council secured two state funded programs to deliver on improvement and education for Garden Organics and Comingled Recycling. The first milestones are under review by state government. Following the relevant recruitment and procurement processes commenced in Q3 of 2024, implementation actions will be carried out in 2025.  Implementation of the 2024–2025 Waste Infrastructure program was advanced with the construction phase of Stage 1 of the Riverview Bin Storage Depot upgrade to commence in January 2025. Tendering is underway for construction of the Riverview RRC resource recovery hardstand and the new gatehouse at Rosewood RRC, and the SRRC geotechnical investigation.	●	●			●
Catalyst	Implementation of the Waste and Circular Economy Policy Transformation Directive including additional approved actions	As of the latest update, 20 out of the 21 actions outlined in the implementation plan, aligned with the 10 directive principles, are currently in progress, with one action fully completed. The overall completion rate for the directive stands at 51%, reflecting significant progress, particularly with the completion of additional sub-tasks in the second quarter. In line with the recent changes in the state government, council has committed to introducing the directive to Ms. Trish O'Callaghan, who has been appointed as the acting Director-General of the newly renamed Department of Environment, Tourism, Science & Innovation. Council continues to strengthen waste management in Ipswich through initiatives such as the Memorandum of Understanding (MoU) with the waste industry, updates to waste communications, the establishment of a new compliance role, and the integration of sustainable procurement practices into its operations. Furthermore, ongoing efforts include advancing the Resource Recovery Strategy, securing funding for waste-related projects, and ensuring rigorous compliance with waste management and resource recovery initiatives across the region.	●	●			●

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PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implementation of the Sustainability Strategy, including development of the renewal energy pathway*	Of the 52 refined actions in the implementation plan, 17 have been completed, 24 are currently in progress, 10 are planned for future delivery, and 1 is considered at risk. The at-risk action pertains to the energy efficiency heat pump upgrade project for the Goodna Aquatic Centre, for which the outcome of a support grant application is still pending. Key achievements in the past quarter include the ongoing delivery of several solar projects at locations such as Ipswich Central Library, Robelle Domain Parklands, and Yamanto Depot, a comprehensive review of council's Sustainability Policy, Executive Leadership Team (ELT) endorsement for the development of a Net Zero Roadmap proposal, the successful submission of a grant application for the proposed Green Energy Precinct, the initiation of the sustainable procurement project, the establishment of an internal sustainability working group, and the completion of multiple cross-organisational climate risk management workshops. There has also been great progress through the SEQ Climate Resilient Alliance which council hosts and supports, with a street lighting energy costing project review having resulted in \$39,000 savings for Ipswich City Council.	●	●			●
Operational	Climate Risk Assessments undertaken across all council business areas	The project is progressing as planned, with the Q2 cross-council workshops now successfully completed. Consultants are in the process of preparing a final report, which will outline council's climate risk statements, scenario assessments, and workbook guidance. The objective is for this report to support the integration of departmental climate risk assessments and management throughout quarter 3 and quarter 4.	●	●			●



## THEME 4: A TRUSTED AND LEADING ORGANISATION – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implement the People and Culture Strategy for 2024–2025 including: <ul style="list-style-type: none"> <li>Diversity, Equity and Inclusion Action Plan</li> <li>Managing psychosocial risks</li> <li>2024 Certified Agreement Bargaining</li> <li>Supporting employees experiencing poor customer behaviours*</li> </ul>	<p><b>Certified Agreements:</b></p> <p>In principle agreement with union parties to all Ipswich City Council agreements was reached in December 2024. As part of the agreement reached with unions, council have paid the first increase of 5% to all employees covered by council agreements.</p> <p>Council is currently drafting the new agreements. Once the parties have settled the new agreements, a ballot will be held so that all employees have an opportunity to vote on the agreements.</p> <p>The Industrial Relations Act 2016 requires a ballot period of at least 14 days to enable the terms of the agreements to be explained to all employees before voting takes place.</p> <p>Council is working to have the agreements certified by the Queensland Industrial Relations Commission by mid-April 2025.</p> <p><b>Diversity, Equity and Inclusion Action Plan:</b></p> <p>Further Respect@Work workshops are scheduled throughout quarters 3 and 4.</p> <p>The Respectful Workplace Administrative Directive has been drafted ready for consultation with ELT, Legal, WSW and Internal Audit ahead of finalisation and approval. Cultural Mentoring Program was endorsed by ELT in quarter 2 with commencement activities scheduled for quarter 3.</p>	●	●			●
Operational	Advocacy campaigns for the 2024 Queensland State Election and 2025 Australia Federal Election	During this reporting period, council finalised the We Can't Wait advocacy campaign. The campaign aimed to amplify the voices of Ipswich residents to advocate to government for three key regionally significant projects: Ipswich to Springfield Central Public Transport Corridor, Ipswich Central Second River Crossing and the Critical and Enabling Infrastructure: Cunningham Highway Amberley Interchange. It emphasised the urgent need for investment in our roads and public transport, ahead of the state election in October 2024.	●	●			●
Catalyst	Customer Experience Program including delivery of Voice of the Customer and Customer Journey Solution Designs*	<p>The Customer Experience Program is on track with several projects moving through the design phase and into the delivery phase having been reviewed and approved by Customer Experience (CX) Program Control Group.</p> <p>The Program has also seen progress in the completion of one Customer Journey Solution Design project (Private Certifier Final Inspection Certificates) where outcomes and benefits have been measured. The CX On-Boarding Training project was completed, it delivered a comprehensive training program for both new and existing staff, focusing on the importance of customer experience and the role of staff members within it.</p>	●	●			●
Catalyst	Asset Management Plans for Ipswich Motorsport Precinct leases A (small) B, C, D and E	Work continues with Asset Management Plans now completed for leases A, J and D. It is expected that completion of leases B, C and E will remain ongoing through the end of the 2025–2026 financial year.	●	●			●

<b>CATALYST PROJECTS</b>	*Indicates projects that have been identified to be/or planned to be delivered by 2026 to achieve the outcomes of iFuture.
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PROJECT TYPE	DELIVERABLE	Q2 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implement iVolve initiatives for 2024–2025 including: <ul style="list-style-type: none"> <li>HRM, Payroll and Timekeeping – Payroll and Timekeeping Implementation</li> <li>Asset and Works Management – Vendor selection and implementation commenced</li> </ul>	<p>ElevateHR project is well advanced in procurement and is working towards vendor approval in February, with Implementation to commence in March.</p> <p>ElevateAWM project is currently refocussing on resolving internal data and process challenges.</p> <p>ElevateSafety project is being established and planning for Elevate Customer is progressing.</p>	●	●			●
Operational	Delivery of council's capital program 2024–2025	Capital delivery program remains on track for completion. Significant milestones have been achieved as at end of December 2024.	●	●			●
Operational	Delivery of the 2024–2025 Effective Asset Management Project milestones	<p>Work is continuing on the endorsed deliverables for the EAM project.</p> <p>Drafts for the next generation Asset Management Plans are progressing and data is being finalised.</p> <p>The draft for the Asset Data and Information Management Plan is underway with work on the governance structure progressing.</p> <p>Planned meetings and committees are continuing.</p>	●	●			●
Operational	New Conservation Management Plan for the Art Gallery and updated plans for Soldiers' Memorial Hall, the Incinerator Theatre and Woollen Mills	The Ipswich Art Gallery Conservation Management Plan has been completed and the Conservation Management Plans for the Soldiers Memorial Hall, Incinerator Theatre and Woollen Mills have been updated.	●	●			●
Operational	Commence community engagement on the new Corporate Plan 2026–2031	Engagement on the pulse check was completed within quarter 2, the project team are analysing feedback before consultation with elected representatives.	●	●			●

<b>CATALYST PROJECTS</b>	*Indicates projects that have been identified to be/or planned to be delivered by 2026 to achieve the outcomes of iFuture.
<b>OPERATIONAL PROJECTS</b>	Projects which been identified in the Annual Plan which align to iFuture and to the services council delivers to meet community needs.
<b>DELIVERABLES STATUS</b>	● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER ● COMPLETE
<b>BUDGET STATUS</b>	● ON TRACK ↓ UNDER ↑ OVER ● OTHER ● NO BUDGET ALLOCATED ● PROJECT COMPLETE

## CORE BUSINESS SERVICE MEASURES IN NUMBERS

### THEME 1: VIBRANT AND GROWING



#### SPORT AND RECREATION

**63%**  
activation



#### DESTINATION DEVELOPMENT

**3,520**  
visitor enquiries  
from Visitor  
Information Centre



#### PLANNING AND DEVELOPMENT

**515**  
applications received  
  
**480**  
applications determined



#### CITY MAINTENANCE - ROADS AND DRAINAGE

**2,434**  
requests created

**1,808**  
requests closed

**900**  
requests resolved on time

### THEME 2: SAFE, INCLUSIVE AND CREATIVE



#### IMMUNISATIONS

**37**  
vaccinations  
delivered through  
the school  
immunisations  
program

**718**  
vaccinations  
delivered through  
community clinics



#### IPSWICH LIBRARIES

**186,194**  
library visits  
  
**154,159**  
virtual library visits

**274,491**  
library loans



#### CUSTOMER SERVICE

**67,761**  
total customer service requests

## THEME 3: NATURAL AND SUSTAINABLE



CITY  
MAINTENANCE -  
OPEN SPACE

**1,550**  
requests created

**1,199**  
requests closed

**711**  
requests resolved on time



CITY MAINTENANCE -  
URBAN FOREST AND  
NATURAL AREA

**1,367**  
requests created

**1,236**  
requests closed

**711**  
requests resolved on time

## THEME 4: A TRUSTED AND LEADING ORGANISATION



ANIMAL  
MANAGEMENT

**1,411**  
requests

**111**  
infringements issued



GOVERNANCE -  
RIGHT TO  
INFORMATION (RTI)

**11**  
applications received

**12**  
applications completed



LOCAL LAW AND  
REGULATORY  
COMPLIANCE

**3,477**  
service requests

**37**  
infringements issued

## CORE BUSINESS SERVICES



SERVICE CATEGORY	THEME	DELIVERABLE	Q2 COMMENT
<b>Animal Management Services</b>		Total customer service requests for animal and biosecurity	1,411 customer service requests
		Total animal infringements	111 Infringements issued
<b>Arts and Cultural Services</b>		Number of arts and cultural activities produced and supported	343 arts and cultural activities were produced and supported.
		Number of local artist engagements	313 artists were engaged in quarter 2.
<b>City Events and Marketing Services</b>		Total attendance across City Events Plan (produced and supported)	91,060
		Festival attendance from outside Ipswich local government area	60,642 attendees were recorded from outside the Ipswich LGA.
		Economic impact of City Events Plan	\$1,976,124
		Number of marketing requests completed	453
<b>City Maintenance - Facilities</b>		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> <li>▪ October – 61.5%</li> <li>▪ November – 56.1%</li> <li>▪ December – 59.9%</li> </ul> <p>On time delivery under 85% KPI. Contributing factors include:</p> <ul style="list-style-type: none"> <li>▪ Increased use of CES (due to closure of eBusiness) – <i>Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs.</i></li> <li>▪ Reduced use of mobile forms for work order management, with these orders being managed in CES.</li> <li>▪ ElevateAWM project will have anticipated benefits to work order management processes.</li> </ul>
		Number of Customer Engagement System requests created	2,100 requests created <ul style="list-style-type: none"> <li>▪ October – 873</li> <li>▪ November – 664</li> <li>▪ December – 563</li> </ul>
		Number of Customer Engagement System requests closed	2,150 requests closed <ul style="list-style-type: none"> <li>▪ October – 867</li> <li>▪ November – 734</li> <li>▪ December – 549</li> </ul>
		Number of Customer Engagement System requests resolved on time	1,274 requests resolved in time <ul style="list-style-type: none"> <li>▪ October – 533</li> <li>▪ November – 412</li> <li>▪ December – 329</li> </ul>



SERVICE CATEGORY	THEME	DELIVERABLE	Q2 COMMENT
City Maintenance - Open Space		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> <li>October – 82.8%</li> <li>November – 79.7%</li> <li>December – 87.0%</li> </ul> <p>On time delivery under 85% KPI. Contributing factors include:</p> <ul style="list-style-type: none"> <li>Increased use of CES (due to closure of eBusiness) – <i>Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs.</i></li> <li>Reduced use of mobile forms for work order management, with these orders being managed in CES.</li> <li>ElevateAWM project will have anticipated benefits to work order management processes.</li> </ul>
		Number of Customer Engagement System requests created	<ul style="list-style-type: none"> <li>1,550 requests created</li> <li>October – 370</li> <li>November – 445</li> <li>December – 735</li> </ul>
		Number of Customer Engagement System requests closed	<ul style="list-style-type: none"> <li>1,199 requests closed</li> <li>October – 407</li> <li>November – 345</li> <li>December – 447</li> </ul>
		Number of Customer Engagement System requests resolved on time	<ul style="list-style-type: none"> <li>1,059 requests resolved on time</li> <li>October – 337</li> <li>November – 275</li> <li>December – 447</li> </ul>
City Maintenance - Roads and Drainage		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> <li>October – 48.2%</li> <li>November – 45.1%</li> <li>December – 55.6%</li> </ul> <p>On time delivery under 85% KPI. Contributing factors include:</p> <ul style="list-style-type: none"> <li>Increased use of CES (due to closure of eBusiness) – <i>Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs.</i></li> <li>Reduced use of mobile forms for work order management, with these orders being managed in CES.</li> <li>ElevateAWM project will have anticipated benefits to work order management processes.</li> </ul>
		Number of Customer Engagement System requests created	<ul style="list-style-type: none"> <li>2,434 requests created</li> <li>October – 618</li> <li>November – 790</li> <li>December – 1,026</li> </ul>
		Number of Customer Engagement System requests closed	<ul style="list-style-type: none"> <li>1,808 requests closed</li> <li>October – 533</li> <li>November – 626</li> <li>December – 649</li> </ul>
		Number of Customer Engagement System requests resolved on time	<ul style="list-style-type: none"> <li>900 requests resolved on time</li> <li>October – 257</li> <li>November – 282</li> <li>December – 361</li> </ul>



SERVICE CATEGORY	THEME	DELIVERABLE	Q2 COMMENT
<b>City Maintenance – Technical Support and Aquatic</b>		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<b>Engineering</b> <ul style="list-style-type: none"> <li>▪ October – 54.3%</li> <li>▪ November – 58.1%</li> <li>▪ December – 79.3%</li> </ul> <b>Road Corridor Management</b> <ul style="list-style-type: none"> <li>▪ October – 90.1%</li> <li>▪ November – 90.1%</li> <li>▪ December – 86.1%</li> </ul>
		Number of Customer Engagement System requests created	<b>Engineering</b> <ul style="list-style-type: none"> <li>▪ October – 26</li> <li>▪ November – 47</li> <li>▪ December – 50</li> </ul> <b>Road Corridor Management</b> <ul style="list-style-type: none"> <li>▪ October – 348</li> <li>▪ November – 351</li> <li>▪ December – 297</li> </ul> <i>Note: The CES monthly report does not measure the Road Corridor Management workload correctly, understating the quantity of requests by around half.</i>
		Number of Customer Engagement System requests closed	<b>Engineering</b> <ul style="list-style-type: none"> <li>▪ October – 35</li> <li>▪ November – 31</li> <li>▪ December – 29</li> </ul> <b>Road Corridor Management</b> <ul style="list-style-type: none"> <li>▪ October – 345</li> <li>▪ November – 333</li> <li>▪ December – 308</li> </ul> <i>Note: The CES monthly report does not measure the Road Corridor Management workload correctly, understating the quantity of requests by around half.</i>
		Number of Customer Engagement System requests resolved on time	<b>Engineering</b> <ul style="list-style-type: none"> <li>▪ October – 19</li> <li>▪ November – 18</li> <li>▪ December – 23</li> </ul> <b>Road Corridor Management</b> <ul style="list-style-type: none"> <li>▪ October – 311</li> <li>▪ November – 300</li> <li>▪ December – 265</li> </ul> <i>Note: The CES monthly report does not measure the Road Corridor Management workload correctly, understating the quantity of requests by around half.</i>



SERVICE CATEGORY	THEME	DELIVERABLE	Q2 COMMENT
<b>City Maintenance – Urban Forest and Natural Area</b>		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	<ul style="list-style-type: none"> <li>October – 57.8%</li> <li>November – 55.2%</li> <li>December – 60.0%</li> </ul> On time delivery under 85% KPI. Contributing factors include: <ul style="list-style-type: none"> <li>Increased use of CES (due to closure of eBusiness) – <i>Note: CES is not designed as a work order management tool and has minimal capacity to amend delivery targets based on operational needs.</i></li> <li>Reduced use of mobile forms for work order management, with these orders being managed in CES.</li> <li>ElevateAWM project will have anticipated benefits to work order management processes.</li> </ul>
		Number of Customer Engagement System requests created	1,367 requests created <ul style="list-style-type: none"> <li>October – 457</li> <li>November – 476</li> <li>December – 454</li> </ul>
		Number of Customer Engagement System requests closed	1,236 requests closed <ul style="list-style-type: none"> <li>October – 431</li> <li>November – 433</li> <li>December – 372</li> </ul>
		Number of Customer Engagement System requests resolved on time	711 requests resolved on time <ul style="list-style-type: none"> <li>October – 249</li> <li>November – 239</li> <li>December – 223</li> </ul>
<b>Community Development and Research</b>		Number of cross-community meetings facilitated	38
		Number of attendees at council-facilitated development workshops	550
<b>Community Health and Education</b>		Number of people administered through the School Immunisation Program	29 people administered through the school immunisations program.
		Number of immunisations administered through the School Immunisation Program	37 immunisations delivered through the school immunisations program.
		Number of people administered through Community Clinics	265 people administered through community clinics.
		Number of immunisations administered through Community Clinics	718 immunisations delivered through community clinics.
<b>Community Safety</b>		Total incidents and reports	2,204 incidents and offences observed or acted upon by Safe City within the Safe City camera covered areas.
		Total security and fire services	268 requests for day to day security and fire related functions, such as issuing of access cards, keys, padlocks, Ad hoc Security requests and fire training.
<b>Construction City Assets</b>		Capital works program delivered to within (+/-) 15% of the total program amount (\$)	Program delivery for end of quarter 2 is within baseline expectations.
		Total capital works program (milestones) completed as scheduled	Following higher than average rainfall in December milestone completions have fallen behind baseline, however these are not expected to impact full-year completions.
<b>Destination Development</b>		Total visitation	2,082,174
		Visitor enquiries serviced through the Visitor Information Centre	3,520
		Leads generated through Discover Ipswich Website	17,328
<b>Economic Development</b>		Gross regional product against 2027 target	\$13.73 billion FY 2022–2023 (NIEIR) – please note this data is the most recent available.
		Local jobs against 2027 target	93,189 jobs to FY 2022–2023 (NIEIR) – please note this data is the most recent available.



SERVICE CATEGORY	THEME	DELIVERABLE	Q2 COMMENT
<b>Elected Council Support</b>		Councillor related registers are published and updated in accordance with legislative timeframes	All Councillor-related registers in quarter 2 have been published and updated in accordance with legislative timeframes
<b>Financial Services</b>		Financial Sustainability Ratios within Tolerance	Council's forecast sustainability ratios are included in the adopted annual plan. Forecasts for 2024-2025 at this time do not indicate any significant variances from adopted outcomes and will continue to be monitored across the 2024-2025 financial year.
		Delivery in accordance with the annual budgets	Council has continued to deliver services in accordance with its budget. Actual expenditure compared to forecast budget expenditure and revenue, including explanations for variances, are reported to council and the executive team on a monthly basis as part of the Finance Performance Report.
<b>Fleet</b>		Number of services completed on fleet assets	<p>Average Time Worked on Maintenance</p> <p><b>October:</b></p> <ul style="list-style-type: none"> <li>▪ 24% - Preventative</li> <li>▪ 76% - Corrective</li> </ul> <p><b>November:</b></p> <ul style="list-style-type: none"> <li>▪ 19% - Preventative</li> <li>▪ 81% - Corrective</li> </ul> <p><b>December:</b></p> <ul style="list-style-type: none"> <li>▪ 9% - Preventative</li> <li>▪ 91% - Corrective</li> </ul> <p><b>Totals:</b></p> <ul style="list-style-type: none"> <li>▪ 1,804 (work orders created)</li> <li>▪ 324 (actual preventative services)</li> </ul>
		Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme	174 *the figure provided is derived from the NHVR portal.
<b>Governance</b>		Corporate and operational risks are reported to Audit and Risk Management Committee (ARMC)	Information and updates on the risk registers are reported each meeting. Other emerging risks are reported on ad hoc. Refer to ARMC reports. Artificial intelligence and information management have been recent topics.
		Percentage of Right To Information (RTI) and Information Privacy (IP) applications processed within timeframes	100% of compliant applications received have been processed within the timeframes. RTI Applications Received - 11 (2 non-compliant) IP Applications Received - 1 RTI Applications Completed - 12 (1 still ongoing, 1 awaiting payment of access charges) IP Applications completed - 1
		Percentage of insurance claims processed within timeframes	14 Public Liability Claims (handled in house) 1 Referred to LGM (Insurer) 7 MV Claims 5 Property Claims to LGM Assets (insurer) (damage to Council Assets) All processed within required timeframes.
<b>Information Communications Technology (ICT) Services</b>		ICT service desk performance statistics	<p>Total ICT Tickets:</p> <ul style="list-style-type: none"> <li>▪ October (961 Total): 86.16% within SLAs</li> <li>▪ November (986 Total): 88.54% within SLAs</li> <li>▪ December (559 Total): 84.63% within SLAs</li> </ul>
		ICT strategy and project delivery reported to ICT Steering Committee	<p>The portfolio is reporting the following project statuses;</p> <ul style="list-style-type: none"> <li>▪ Active projects - 22</li> <li>▪ Not started - 6</li> <li>▪ On hold - 1</li> <li>▪ In procurement - 1</li> <li>▪ Closed - 10</li> </ul> <p>The portfolio is experiencing a -\$50k variance (forecast against budget) for the financial year as at December 2024 reporting month.</p>
		ICT security reporting	<p><b>Cyber Security Unit</b></p> <ul style="list-style-type: none"> <li>▪ October Cyber Score: 78.4%</li> <li>▪ November Cyber Score: 78.4%</li> <li>▪ December Cyber Score: 78.7%</li> </ul>





SERVICE CATEGORY	THEME	DELIVERABLE	Q2 COMMENT
<b>Infrastructure Strategy and Planning</b>		A major review of the iGo Strategy is to be undertaken in the 2023-2024 financial year, Quarterly Health Check status (traffic light reporting) will be included as part of the reporting suite for this initiative	The update for this Core Business Service measure can be found on <a href="#">page 10</a> of this document.
<b>Library and Customer Services</b>		Total library visits	186,194
		Total virtual visits	154,159
		Total library loans	274,491
		Total customer service requests	67,761
<b>Local Laws and Regulatory Compliance Services</b>		Total local laws and regulatory compliance customer service requests	3,477
		Infringements for local laws and other legislation	37
		Total food licence and other health inspections	308
		Total sediment and erosion control inspections	79
<b>Media and Communication</b>		Total media reach	70,731,722
		Total individual community engagement contributions generated	812
<b>Natural Environment and Land Management</b>		Number of conservation partnerships	Total plants distributed through the Free Plant Program for VCA, LfW and HG members: 3,371 (Oct-Dec) Ecological Registration Workshops 16 attendees Habitat Gardens Open Trail - 180 attendees 6 camera's lended 1 tree popper lended 2 Habitat Gardens Site visits 10 property revisits 3 New CCAs
		Number of community environment events	Marburg Garden Expo - 2,000 attendees 4 School Holiday Workshops at Queens Park Education Centre - 186 attendees Toy Library Pop Up Queens Park Education Centre - 515 attendees Libraries (in partnership) - Author Hour with Hannah Moloney - 98 attendees Ipswich Sustainable Living Festival - 2,800 attendees Adult workshops at Queens Park Education Centre - 47 attendees Recycleman event - 25 attendees Queens Park Education Centre/Nature Centre Guided Walks - 11 attendees Bush Kindy - 60 attendees Volunteer thank you event - 53 attendees
<b>People and Culture</b>		Employee engagement with the Employee Experience Survey	The annual 2024 Employee Experience Survey reported an employee engagement score of 62%.
		Employee participation in the Employee Experience Survey	The annual 2024 Employee Experience Survey received an employee participation rate of 64%.
		Turnover rate	The turnover rate for December 2024 is 10.27% and continues to trend in a downward direction.
<b>Planning and Development</b>		Total development applications received and determined	Received 515 Determined 480
		Total engineering and environment applications received and determined	Received 145 Determined 102
		Total plumbing and building applications received and determined	Received 718 Determined 767
		Total building applications received and determined	Received 169 Determined 177



SERVICE CATEGORY	THEME	DELIVERABLE	Q2 COMMENT
Procurement		Percentage Buy Ipswich	36.33%
		Spend under contract	76.64%
		Procurement cost reduction and avoidance	\$195K cost down savings, largely achieved through telecommunications initiatives and over \$4.5M in budget reduction savings achieved YTD
Property and Facilities		Status of property/land acquisition	2024–2025 financial year property/land acquisition matters can be found in the relevant Governance and Transparency committee meeting minutes.  18 acquisition matters (with council decision) being actively negotiated.  8 acquisition matters (with council decision) on hold pending re-design confirmation  5 acquisition matters (preliminary property advisory, pending council decision)  1 acquisition matter finalised
		Measures for this service are found in the Ipswich Waste Services Annual Performance Plan	Details can be found in the Ipswich Waste Services quarterly report on <a href="#">page 26</a> .
Sport and Recreation		Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities	36,247,50 hrs (63% capacity)
		Number of Healthy Active Programming sessions with a greater than 70% attendance	229 sessions of 343 (66.7%)
Strategic and Corporate Planning		Council's Operational Plan is reported on in accordance with legislative timeframes	Council provides update on the operational plan through the Annual Plan quarterly performance reports, each delivered within required quarterly timeframes.
Sustainability and Emergency Management		Climate risk assessments undertaken across all council business areas	The project is progressing as planned, with the Q2 cross-council workshops now successfully completed. Consultants are in the process of preparing a final report, which will outline the council's climate risk statements, scenario assessments, and workbook guidance. The objective is for this report to support the integration of departmental climate risk assessments and management throughout Q3 and Q4.
		Number of solar panel installation projects	Council has completed several solar panel installation projects across its facilities consisting of over 100 kw capacity. Several new projects committed to this financial year are underway and on track for delivery throughout Q3-4. This includes the 200kw Solar PV system at Ipswich Central Library, the 30kw system at Yamanto Depot and 80kw system at Robelle Domain.
Workplace Health and Safety		Lost Time Injury Frequency Rate	The Lost Time Injury Frequency Rate is 3.54 which equates to 3.54 workers suffering from a lost time injury every 6 months.
		Medically Treated Injury Frequency Rate	The medically treated injury frequency rate (MTIFR) is 11.50 which equates to 11.50 medically treated injuries every 6 months.

## AMENDMENTS

Section 174 of the *Local Government Regulation 2012* states that a local government may, by resolution, amend its annual operational plan at any time before the end of the financial year. No amendments have been made for quarter 2 2024–2025 financial year.

# COMMERCIAL BUSINESS UNIT

**IPSWICH WASTE SERVICES**  
PERFORMANCE REPORT  
QUARTER 2 (OCTOBER-DECEMBER)



# 1. INTRODUCTION

The quarterly report for the period October to December 2024 has been prepared to address the requirements of the Annual Performance Plan by providing the following information.

1. Introduction
2. Major highlights of operational activities
3. Performance in relation to stated performance targets
4. Financial analysis of quarterly performance against budget
5. Waste and recycling volumes
6. Recycling and Refuse Centre data

## 2. MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

### 2.1 Highlights

The following is a summary of major highlights that occurred within Ipswich Waste Services (IWS) for the period October to December 2024.

#### New Skip Hire Website

The new skip hire website went live 21 November 2024. The website provides a better customer experience and streamlines processes for the Business and Customer Development Team, and Customer Contact staff by removing double handling of bookings.

#### Capital Projects

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

- a report providing the findings of the community consultation for the Western Resource and Recycling Facility on a preferred location was presented as a briefing to council
- Southern Resource Recovery Centre (SRRRC) Geotechnical Investigation and Subsidence Assessment was released for tender, with tender evaluation and project commencement during the quarter 3
- strategic review, needs assessment, delivery pathways and contracting options for the SRRRC was completed
- procurement for construction of the Stage 1 Bin Storage Yard Hardstand and associated stormwater drainage works (drainage system and concreting between the shed and driveway) was completed, construction is due to commence in mid-January 2025
- procurement for construction of front hardstand area at Riverview Resource Recover Centre (RRC) progressed with the project released for tender, submissions are due in mid-January 2025
- procurement for Riverview RRC general waste pit repairs is in progress with the tender period to commence in mid-January 2025.
- mains electricity connection application for Rosewood RRC was submitted to Energex, their response is expected in March 2025
- procurement for a new gatehouse building with staff amenities was released for tender, with tenders closing in January 2025.

### Google Performance Report

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

Description	October	November	December
Profile views	11,153	11,239	18,256
Searches	4,644	4,668	9,353
People asked for directions	1,562	1,524	2,681
Website visits from profile	1,200	1,196	2,011
Calls	491	355	1,025

### Bin App Data

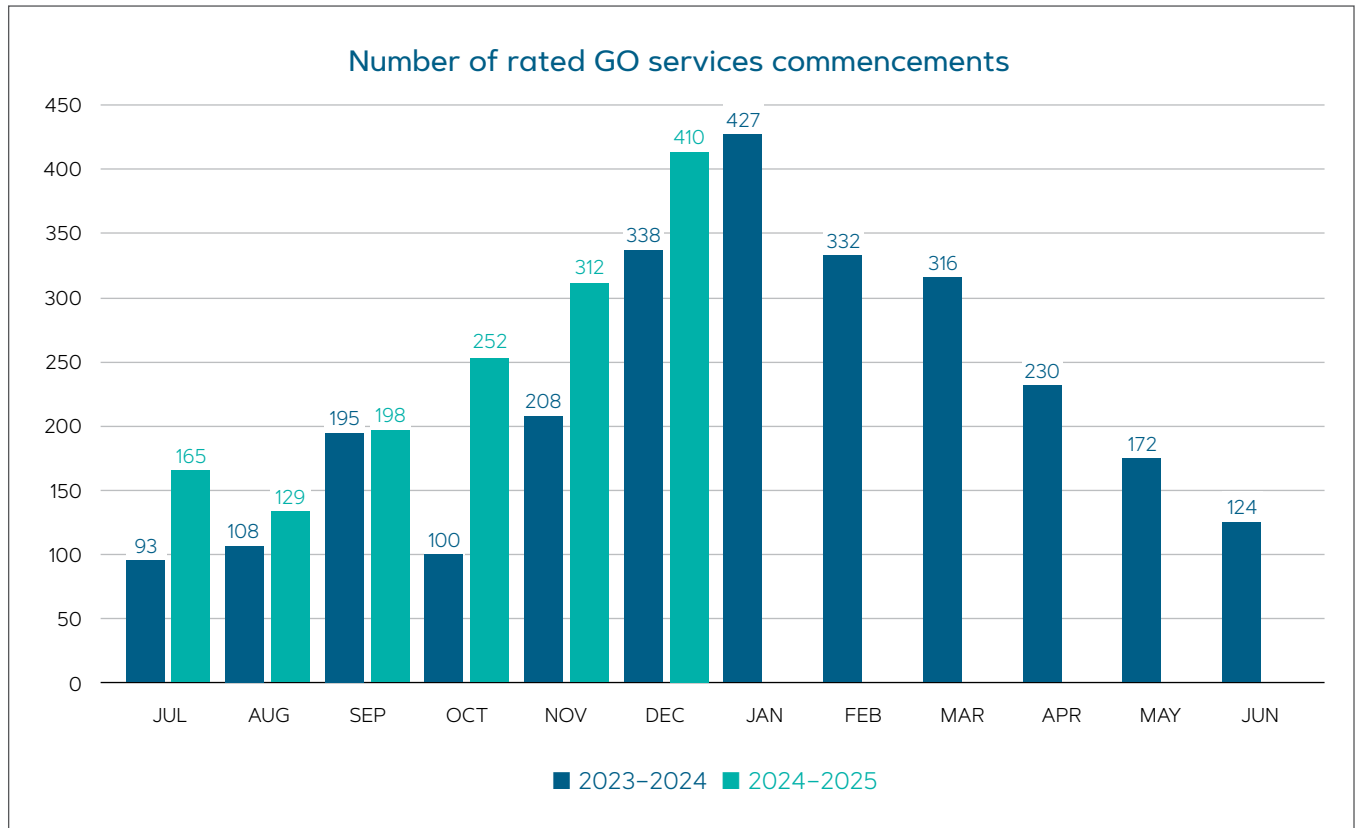
As of 31 December 2024, there have been a total of **57,594** downloads (25,283 Android and 32,311 iOS).

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

Information	No. views	%
Dashboard	208,683	67.03%
Messages/Message Details	61,409	19.73%
Waste Materials	24,300	7.81%
Services	12,880	4.14%
Setting	2,272	0.73%
Sevice Important Notice/ Notifications	705	0.23%
Waste Material - Batteries (Dry Cell)	232	0.07%
Waste Material - Garden Waste	156	0.05%
Waste Material - Aerosol Cans (empty)	151	0.05%
Service On-demand Large Item Kerbside Collection	146	0.05%
Waste Material - Animal Waste (Manure)	137	0.04%
Waste Material - Aluminium and Steel Cans	133	0.04%
Waste Materia - Asbestos	118	0.04%
<b>Total</b>	<b>311,322</b>	<b>100%</b>

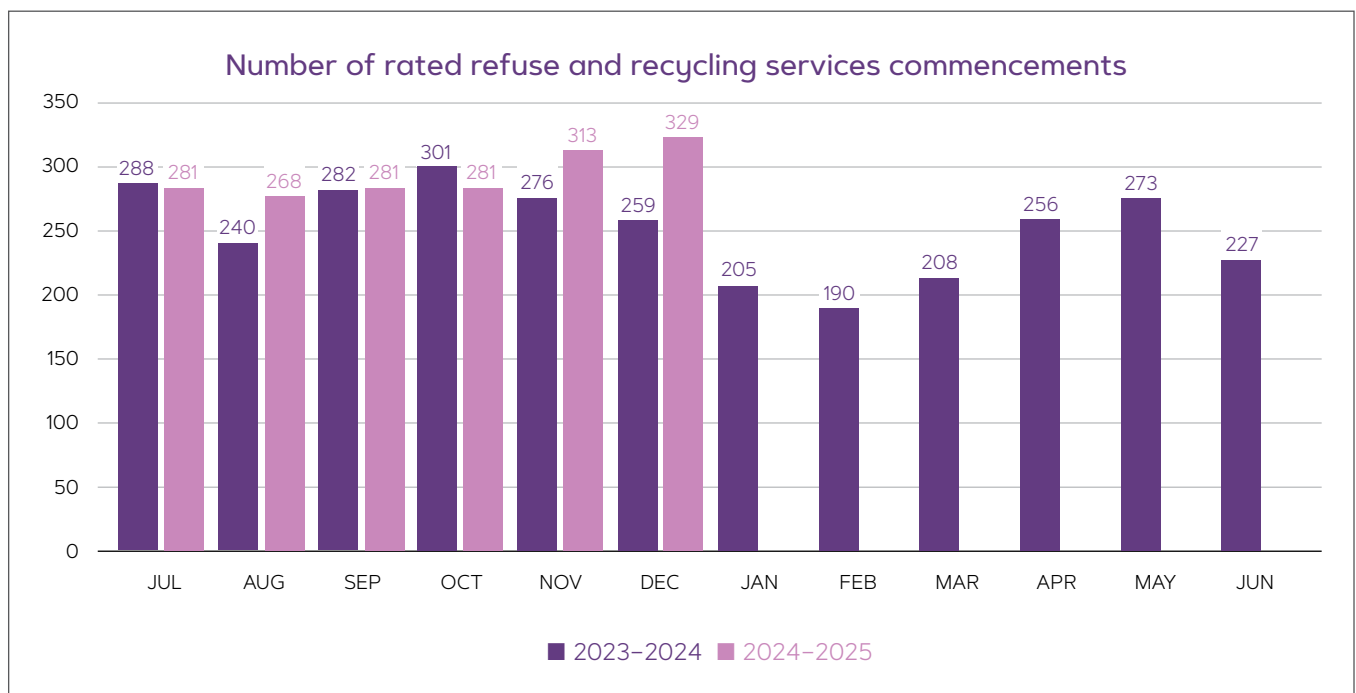
## 2.2 Garden Organics (GO) Service

GO Services increased by **1,466** resulting in a total of **30,898** properties rated for the domestic green waste bin. Figure 1 demonstrates the significant annual growth of new GO bins compared to the prior year.



## 2.3 Domestic Waste (Refuse and Recycling)

A total of **94,335** properties were rated for the waste services as of 31 December 2024. Figure 2 displays the increases in rated services for the year, compared to the same period the previous year. The service growth remains consistently high and provides a constant challenge to continually grow and deliver services.



## 3. PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS

### 3.1 Customers

PERFORMANCE TARGETS – CUSTOMERS				
KEY RESULT AREA	Indicator	Standard	Reporting Frequency	RESULT
Provide value to customers	Customer response to Survey questions indicates customer satisfaction with the service	90%	Biennial	Not yet available

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

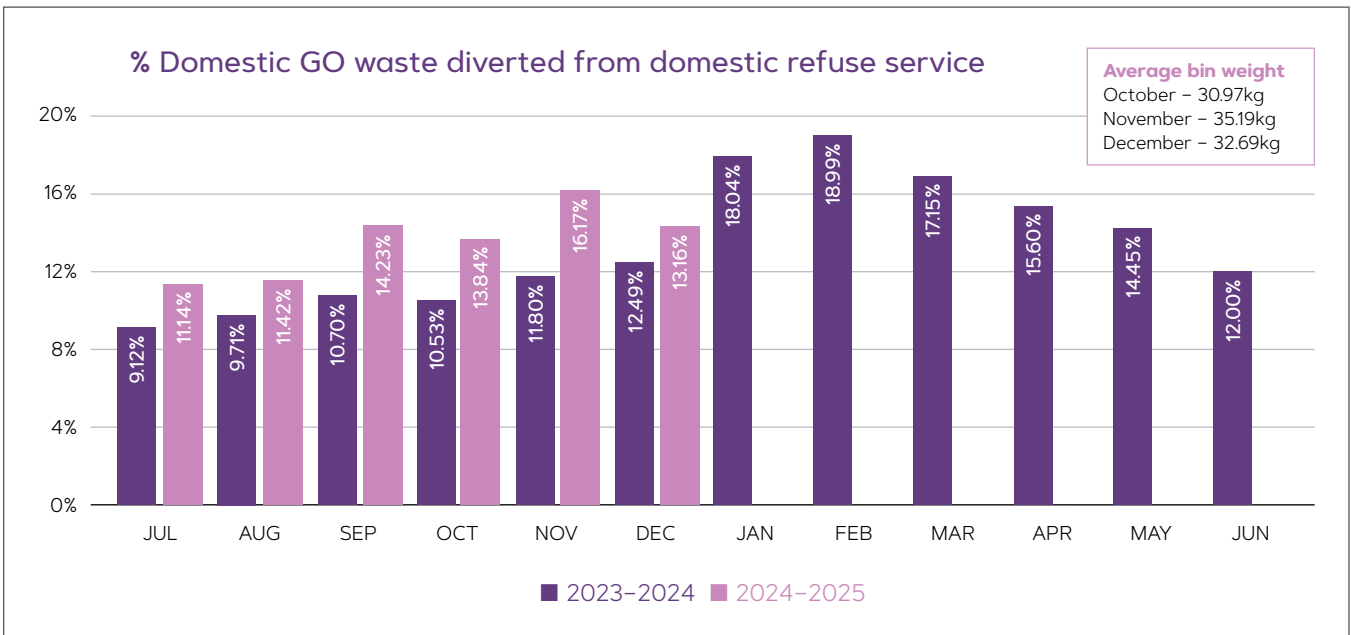
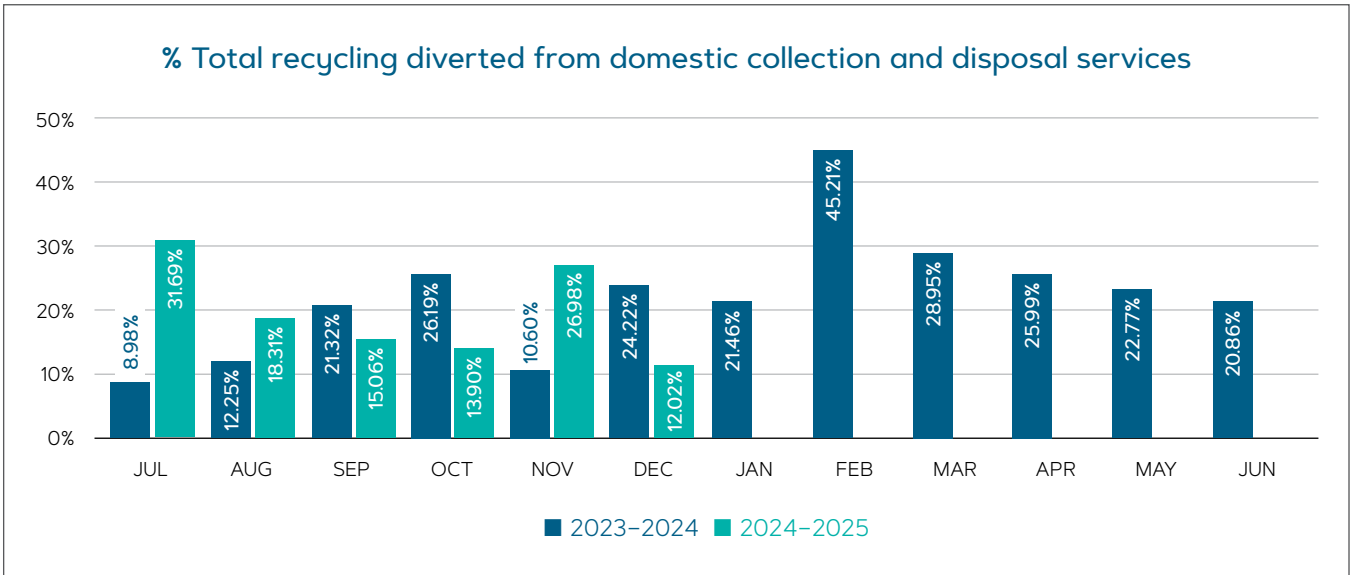
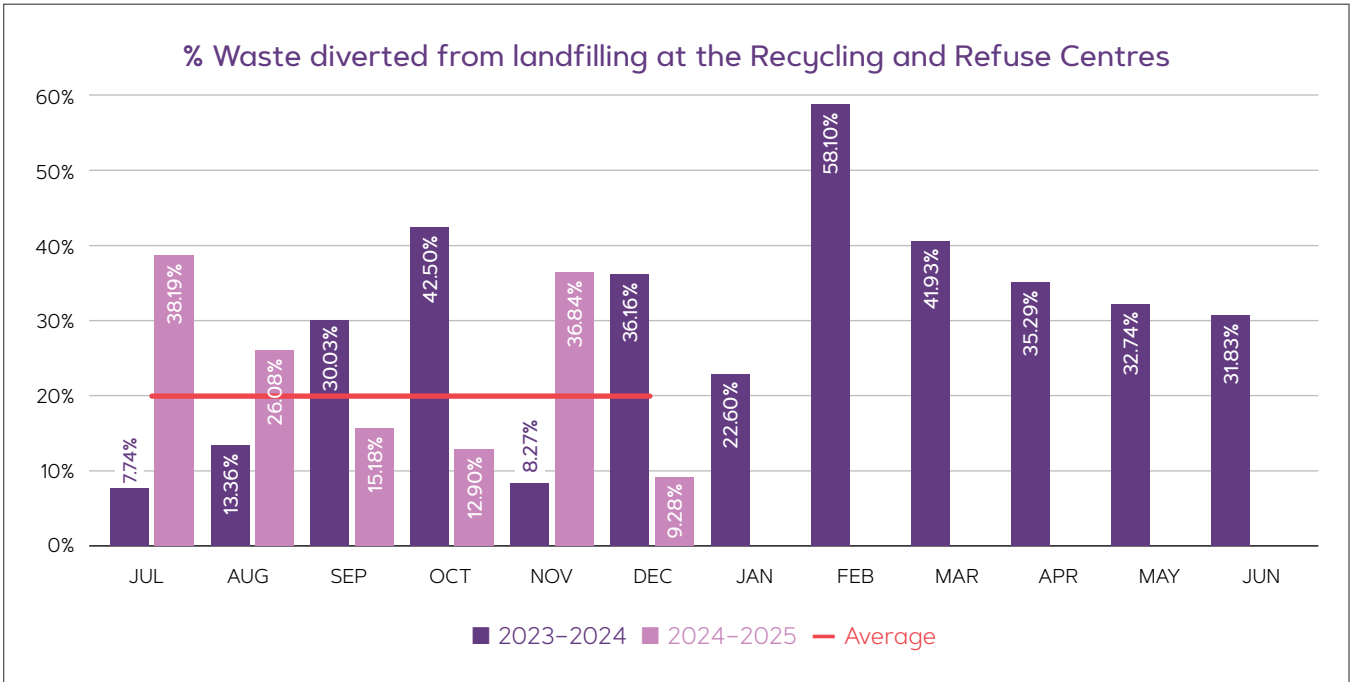
PERFORMANCE TARGETS – CUSTOMERS						
KEY RESULT AREA	Indicator	Acceptable Standard	Target	October	November	December
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	0.81	0.91	1.08
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	0.98	1.21	1.19
Provide value to Shareholders	Net Profit Margin – Calculated as Net (Surplus) Deficit after tax/Earnings *100	Budgeted net profit margin	8.67%	13.02%		
	Budget Performance Surplus on Operations	Budgeted net surplus	> Budgeted net surplus	Budget quarter \$1,289,396 Actual quarter \$2,241,448		

### 3.2 Processes

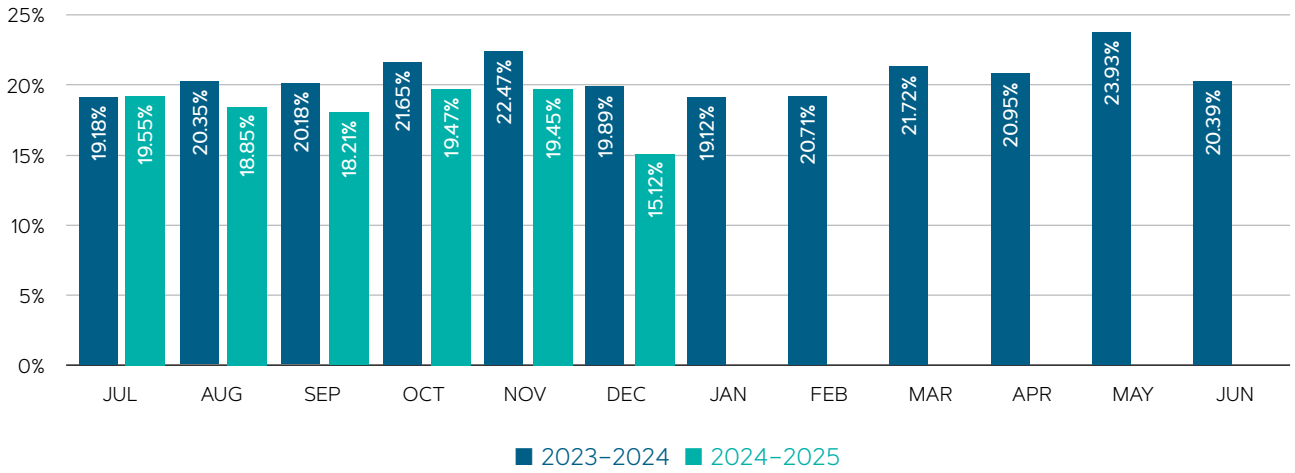
PERFORMANCE TARGETS – PROCESSES						
KEY RESULT AREA	Indicator	Acceptable Standard	Target	RESULT		
				October	November	December
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	99.7%	99.9%	99.6%
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	94.7%	96.8%	87.2%
	GO waste service commencements actioned within 5 working days of notification	>85%	>95%	89.3%	92.2%	80.3%
	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	70.6%	71.5%	70.1%
Be a good neighbour	% Waste diverted from landfilling at the Recycling and Refuse Centres	>25%	>35%	12.9%	36.8%	9.3%
	% total recycling diverted from domestic collection and disposal services	>20%	>35%	13.9%	27.0%	12.0%
	% domestic GO waste diverted from domestic refuse service	>5%	>10%	13.8%	16.2%	13.2%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	19.5%	19.4%	15.1%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	8.3%	6.7%	8.5%

**COMMENT:** Removal schedules of recyclable materials (e.g. mulch – some only every 6–8 weeks) impacts this data; Data is more reflective over a 12-month period.

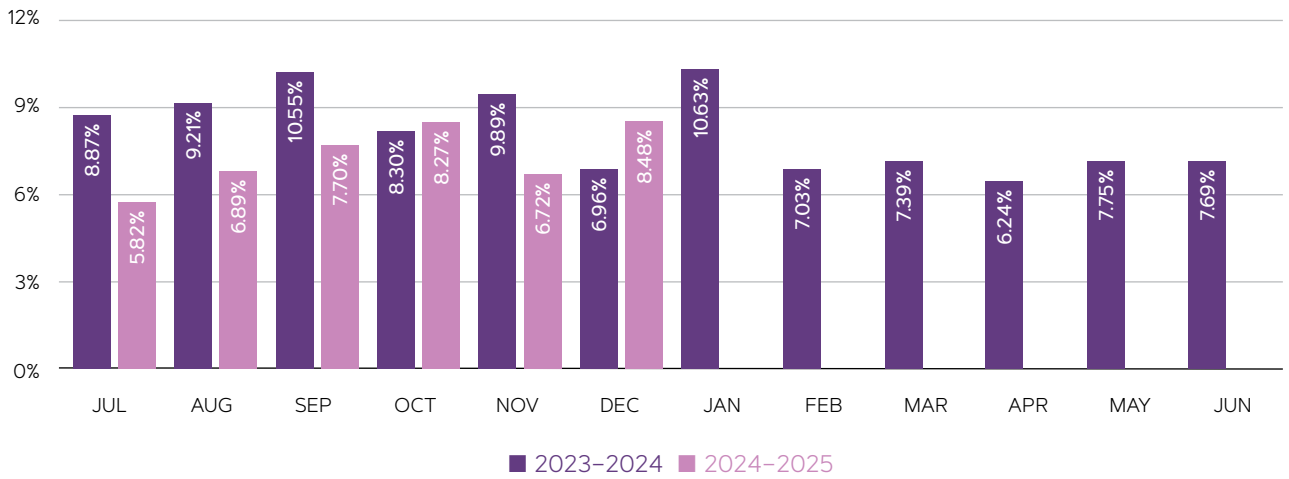
Due to operational and resource constraints there have been service delivery disruptions. Resolution of staffing issues is being prioritised.



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



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





## 4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

### Operating result as at 31 December 2024

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

#### Budget

BUDGET V ACTUAL			
QUARTER 2	OCTOBER-DECEMBER 2024		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Revenue	17,216	16,425	719
Expenditure	14,974	15,135	161
Surplus/Deficit on Expenditure	2,241	1,289	952

#### Revenue

Revenue is 4.82% above budget estimate. This variance is attributed to increased waste services provided to the public noticeable through increased traffic and council Resource Recovery Centres and increases in domestic waste service commencement. Council recycling of metals has also been a significant revenue contributor this quarter.

#### Expenses

Total Expenses are 1.7% below the budget estimate. Employee Expenses are under budget by \$129k; Materials and Services \$1.7m below budget, Other Expenses \$193k over budget and Internal Expense \$1m over budget.

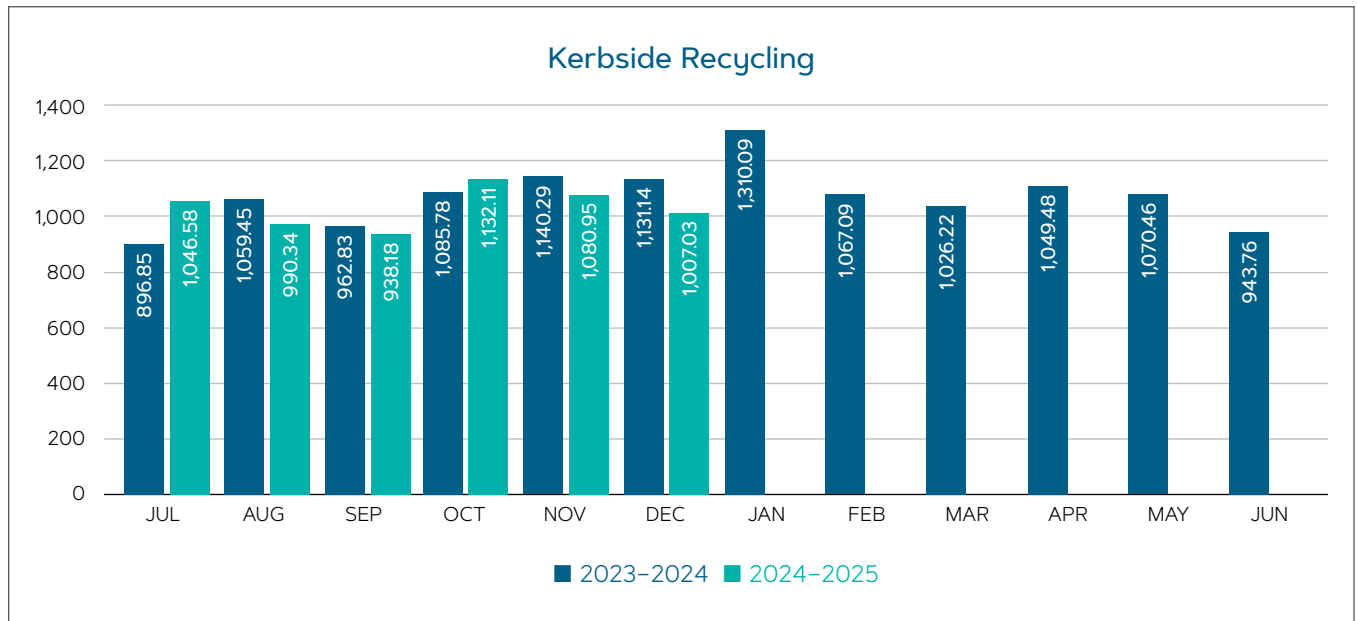
#### Capital Expenditure (Capex)

Total spend as at 31 December of \$862k. The majority of budget allocation is for the Riverview RRC Upgrade and acquisition of bins which are replaced throughout the year as required.

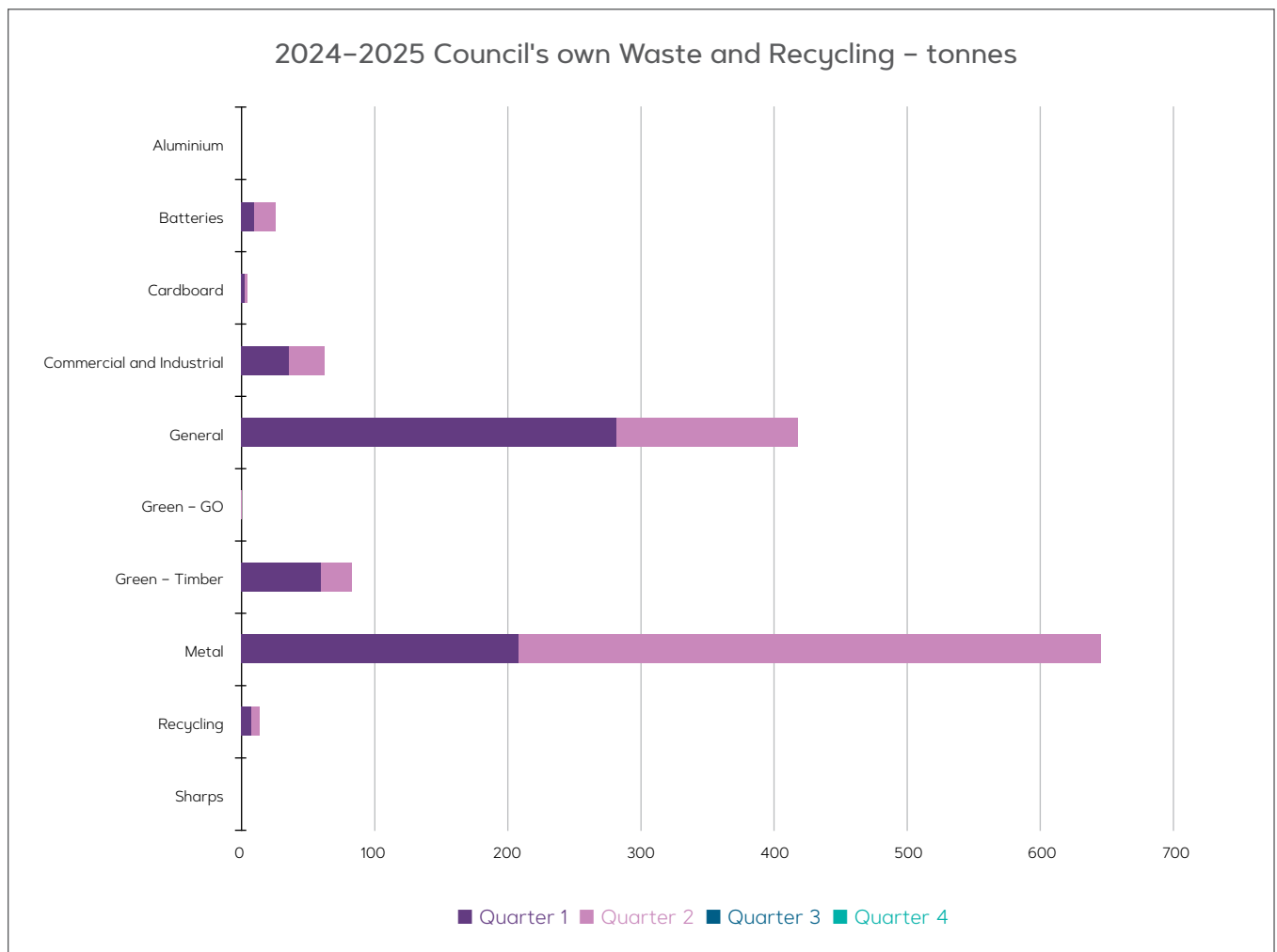
#### Conclusion

Surplus on operations for quarter 2 was \$952,052 above budget. This is primarily due to timing, some project associated costs, such as those associated with city-wide Garden Organics (GO) service provision, are still under review due to the rework required to shift from a 'Food and Garden Organics Program' to a 'Garden Organics' program. It is anticipated the timing of these costs will be confirmed shortly in early quarter 3.

## 5. WASTE AND RECYCLING VOLUMES



### 5.1 Council's waste and recycling volumes

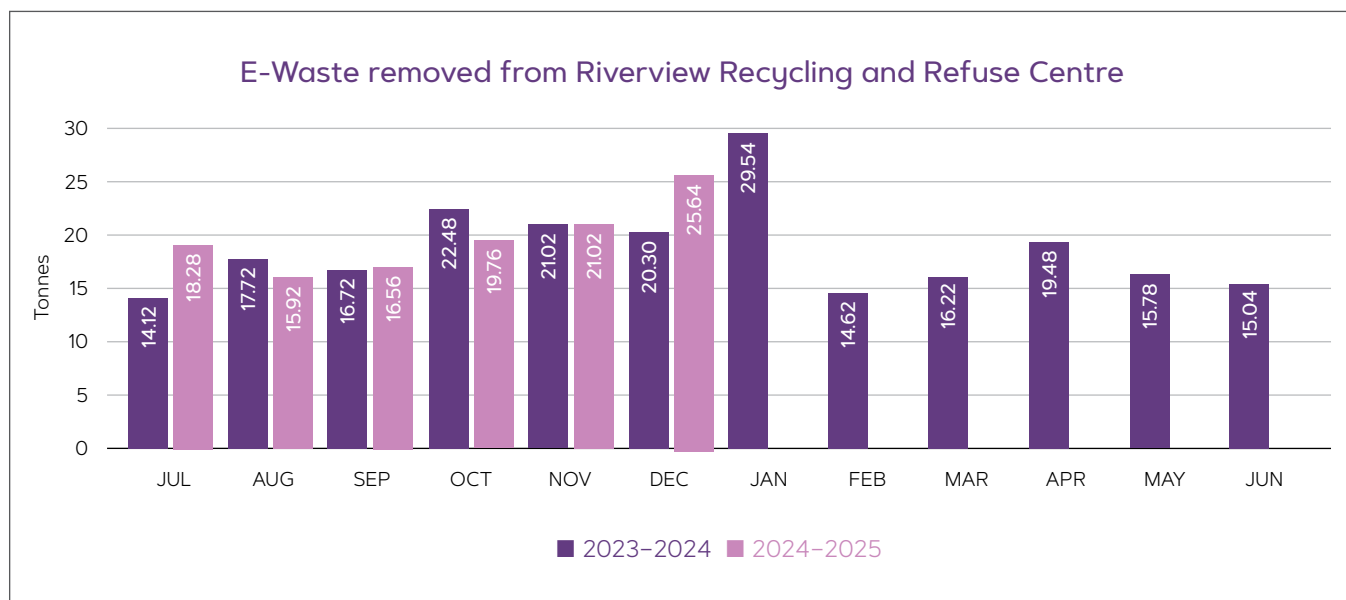


## 6. RECYCLING AND REFUSE CENTRE DATA

### 6.1 Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2022-2023	2023-2024	2024-2025	2022-2023	2023-2024	2024-2025
July	11,619	11,006	11,922	1,191	1,136	1,209
August	12,091	12,100	12,372	1,212	1,132	1,284
September	12,652	12,882	14,022	1,238	1,188	1,451
October	13,400	13,066	13,555	1,243	1,167	1,473
November	13,469	12,071	13,482	1,321	1,114	1,444
December	16,593	17,899	20,321	1,652	1,629	2,077
January	16,411	18,174		1,606	1,736	
February	12,001	13,838		1,253	1,436	
March	12,535	14,701		1,033	1,475	
April	14,147	15,159		1,441	1,417	
May	11,261	12,105		1,139	1,273	
June	11,006	12,725		948	1,381	
<b>TOTAL YEAR TO DATE</b>	<b>157,185</b>	<b>165,726</b>	<b>85,674</b>	<b>15,432</b>	<b>16,084</b>	<b>8,938</b>

### 6.2 E-waste volume





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