

TOWNSVILLE CITY COUNCIL

Quarterly Report

Q2: OCT - DEC 2023

40,438

CUSTOMER INTERACTIONS

172,176

TOTAL LIBRARY LOANS

187

DEVELOPMENT
APPLICATIONS DECIDED

336

ANIMALS ADOPTED

**16,842 TONNES OF
LANDFILL DIVERTED**

**13,268 MEGALITRES OF
WATER TREATED**



Message from the CEO

I am pleased to share the progress Townsville City Council has made during the second quarter of the 2023/24 financial year.

Throughout Q2, Council continued delivering prudent and responsible financial management, while working to grow Townsville. Council's actions have demonstrated our continued commitment to serving and supporting our community amidst continued material and service price increases, and supply chain challenges.

From October through December, Council prepared our city and essential services for the wet weather season, treated 13,268ML of water, received 58,329t at our landfill and transfer stations, and diverted 16,842t from landfill.

Council also continued delivering on job-creating city-building infrastructure projects, with the first of 28km of pipeline going into the ground for Townsville's largest water infrastructure project, Haughton Pipeline Stage 2. This project is critical for Townsville's long-term water security and also creates important jobs for our city.

During quarter two, Council received numerous accolades, including the award for *Most Significant Improvement to Work Health and Safety Performance* at the Work Safe Queensland Work Well Awards 2023 and the *Community Road Safety* award at the Institute of Public Works Engineering Australasia, Queensland and Northern Territory (IPWEA-QNT) Annual Conference.

Townsville Citylibraries was honoured with Gold, winning with their exceptional 'Citylibraries Riverway Build and Grand Opening' campaign at the Queensland Public Libraries Association (QPLA) Local Government Awards.

In November, Council held its Get Ready Townsville event to inform and help prepare residents for emergency situations and high-risk weather events. Council takes great pride in delivering this annual event to the community.

Also in November, Townsville's Animal Care and Adoption Centre launched seven-day trading to help home the many dogs, cats and other animals currently residing at the Council-run centre. This trial will continue into January 2024, and aims to connect more residents with their new pet.

Several festive season events were held across our community in December. The Carols by Candlelight event held at Riverway attracted more than 10,000 people, Christmas by the Beach at The Strand attracted more than 15,000 people, and of course the popular New Year's Eve celebrations at The Strand, Riverway and Magnetic Island were enjoyed by more than 30,000 people.

Dr Prins Ralston
Chief Executive Officer



Our Vision

A globally connected community driven by lifestyle and nature.

Our Purpose

Grow Townsville

Acknowledgement of Country

Townsville City Council acknowledges the Wulgurukaba of Gurambilbarra and Yunbenun, Bindal, Gugu Badhun and Nywaigi as the Traditional Owners of this land. We pay our respects to their cultures, their ancestors and their Elders – past and present – and all future generations.

Contact us

This document contains important information about Townsville City Council and Townsville City. If you would like further assistance or information on a service or Council facility, please contact us via one of the following:

- 13 48 10
- PO Box 1268, Townsville QLD 4810
- townsville.qld.gov.au
- enquiries@townsville.qld.gov.au
- 103 Walker Street, Townsville City



Top row from left to right: Townsville Citylibraries was honoured with Gold at the Queensland Public Libraries Association (QPLA) Local Government Awards.

The annual Get Ready Townsville event took place in early November, ahead of the wet season.

Pipes started going into the ground in October, a key milestone for Stage 2 of Houghton Pipeline Project.

Bottom row from left to right: Thousands of people flocked to The Strand to enjoy an afternoon at Council's first Christmas by the Beach event.

Carols by Candlelight lit up Riverway, with thousands attending the final Christmas event for the year.

The 2023 Mayor's Christmas Appeal included a gala cocktail party and a community fundraising drive, which together raised more than \$100,000 for the community.



● Draft
 ● Not started
 ● Behind
 ● On Track
 ● Overdue
 ● Complete
 → Direct Alignment
 ----> Indirect Alignment

Deliverable	Current Completion
01. Roads and Transport Management	
→ KA01. Plan and design future capital requirements (Roads and Transport Management).	
→ 80% of the number of detailed designs are completed for the following financial year capital works by the end of March 2024 (Roads and Transport Management).	On Track
→ KA02. Undertake routine maintenance of the city's road network.	
→ Complete 80% of the planned maintenance program (Roads and Transport Management).	On Track
→ KA03. Undertake maintenance work on the State and Federal Government road network.	
→ Achieve a Road Maintenance Performance Contract (RMPC) performance score of 90% or greater.	On Track
→ KA04. Deliver capital projects as per adopted Capital Plan (Roads and Transport Management).	
→ Complete at least 90% of the capital plan as scheduled. (Roads and Transport Management).	On Track
02. Drain and Stormwater Management	
→ KA01. Undertake the drain and stormwater network condition assessment / inspection / scoping program.	
→ Programmed inspections undertaken to assess the condition and maintenance requirements of open drains, underground drains, gross pollutant traps and bio-retention basins.	On Track
→ KA02. Plan and design future capital requirements (Drain and Stormwater Management).	
→ 80% of the number of detailed designs are completed for the following financial year capital works by the end of March 2024 (Drain and Stormwater Management).	Behind
→ KA03. Undertake routine maintenance of the city's drainage network.	
→ Complete 80% of planned works for the financial year (Drain and Stormwater Management).	On Track
→ KA04. Deliver capital projects as per adopted Capital Plan (Drain and Stormwater Management)	
→ Complete at least 90% of the capital plan as scheduled. (Drain and Stormwater Management).	On Track
03. Water Services	
→ KA01. Protect the health of Townsville by providing clean drinking water.	
→ 100% compliance with Australian Drinking Water Guidelines (ADWG), and regulatory requirements.	On Track
→ Progress construction and commissioning of Ross River Dam to Douglas Water Treatment Plant pipeline.	On Track
→ KA02. Plan and design future capital requirements.	
→ 80% of the number of detailed designs are completed for the following financial year capital works by the end of March 2024 (Water Services).	On Track
→ KA03. Ensure asset reliability and capability (Water Services)	
→ Deliver 80% of the preventative maintenance program by the end of the financial year (Water Services).	Behind
→ KA04. Support Water Conservation Initiatives	
→ 5,000 scheduled water meters to be replaced with smart water meters	On Track
→ KA05. Support Townsville amenity and prosperity by providing long term water security of potable, recycled and other fit-for-purpose water.	
→ Deliver Haughton Pipeline Stage 2 in accordance with scheduled milestones.	On Track
→ Progress construction of the Recycled Water Treatment Facility	On Track
→ KA06. Provide specialist commercial laboratory services to Townsville and North Queensland.	
→ At least 95% Laboratory services are completed within agreed timeframes.	Behind

Deliverable		Current Completion
→ KA07. Manage the Ross River and Paluma Dams in accordance with State regulations.		
	→ 100% compliance with dam safety regulations.	On Track
	→ Dam operations are conducted in accordance with the Emergency Action Plan and approved operating procedures.	On Track
→ KA08. Deliver capital projects as per adopted Capital Plan (Water Services)		
	→ Complete at least 90% of the capital plan as scheduled. (Water Services).	On Track
04. Wastewater Services		
→ KA01. Protect the health of Townsville by providing wastewater collection and treatment services.		
	→ Compliance with regulatory requirements, service standards and environmental licence requirements.	On Track
→ KA03. Ensure asset reliability and capability.		
	→ Deliver 80% of the preventative maintenance program by the end of the financial year (Wastewater Services).	Behind
→ KA04. Build resilience in Wastewater operations.		
	→ Complete 3 selective inspection programs for inflow and infiltration	On Track
	→ Complete sewer and manhole relining package to mitigate infiltration to sewer	On Track
→ KA05. Deliver capital projects as per adopted Capital Plan (Wastewater Services)		
	→ Complete at least 90% of the capital plan as scheduled. (Wastewater Services)	On Track
05. Resource Recovery		
→ KA01. Plan and design future capital requirements (Resource Recovery).		
	→ 80% of the number of detailed designs are completed for the following financial year capital works by the end of March 2024 (Resource Recovery).	On Track
→ KA02. Deliver "Towards Zero Waste to Landfill" program.		
	→ Complete FOGO report and develop a detailed implementation plan for the staged delivery of an organics service and present report to Council.	On Track
	→ Deliver detailed business case for Bulk Sorting Facility and Recycling Enterprise Precinct.	Behind
	→ Develop a detailed Education and Behaviour Change strategy including incentivised pricing mechanisms, a contamination management policy, and resourcing requirements for implementation.	Behind
	→ Develop a Request for Tender for delivery of a new or upgraded Materials Recovery Facility aligned to the Regional Waste Management Plan and preferred governance arrangements.	Behind
→ KA03. Deliver capital projects as per adopted Capital Plan (Resource Recovery)		
	→ Complete at least 90% of the capital plan as scheduled. (Resource Recovery).	On Track
06. Parks and Open Space Management		
→ KA01. Provide safe, fit for purpose recreational and open spaces.		
	→ Complete 80% of all seasonally planned and scheduled work (Parks).	On Track
	→ Complete Parks and Open Space (Geographic Information System) GIS network review	Behind
→ KA02. Transition landscaping to dry tropics planting.		
	→ 20,000 plants produced by Dry Tropics Nursery.	On Track
	→ Complete Bushland Beach drain naturalisation project.	On Track
→ KA03. Plan and design future capital requirements (Parks and Open Space Management).		
	→ 80% of the number of detailed designs are completed for the following financial year capital works by the end of March 2024 (Parks and Open Space Management).	On Track
→ KA04. Deliver capital projects as per adopted Capital Plan (Parks and Open Space Management)		
	→ Complete at least 90% of the capital plan as scheduled. (Parks and Open Space Management).	On Track

Deliverable		Current Completion
07. Cultural and Community Services		
→ KA01. Maintain inclusive, accessible community spaces that provide increased access to facilities, services and resources.		
→ Complete accessibility audit of library services.		Behind
→ KA02. Deliver the Townsville City Council Stretch Reconciliation Action Plan (September 2021 – June 2024).		
→ Complete actions of the Stretch Reconciliation Action Plan.		Behind
→ KA03. Transition to on-demand services		
→ Transition to online venue availability and booking system.		On Track
→ KA04. A community engaged in the design and experiences of our city.		
→ 5% increase in registered event managers on the What's On Townsville website.		On Track
→ 5% increase in total users of the What's On Townsville and TicketShop websites		On Track
→ Develop an inclusion framework to promote and enhance accessible events.		On Track
→ Ensure the What's On Townsville and TicketShop websites achieve compliance with the Web Content Accessibility Guidelines 2.1.		On Track
→ Meet the service standards for engagement with community and stakeholders as outlined in the Townsville City Council Community Engagement Plan.		Behind
→ KA05. Develop home-grown entertainment and arts culture.		
→ Refresh Townsville City Council Arts Strategy		On Track
→ KA06. Protect the health of Townsville by providing environmental health and regulatory services.		
→ Comply with the Public Health Act 2005 where local government public health risks are enforced by local government.		On Track
08. Environment and Sustainability Services		
→ KA01. Activate Townsville as a sustainable destination.		
→ Conduct eight environmental activation workshops and deliver community education, and capacity building for dry tropics systems.		On Track
→ Deliver four initiatives to promote sustainable outcomes.		On Track
→ Maintain Ecotourism Destination certification.		On Track
→ KA02. Transition Council energy to carbon neutral.		
→ Deliver five city energy initiatives to maintain energy costs and emissions profile at zero growth, and explore energy storage and generation.		On Track
→ KA03. Power Council's assets with renewable fuels.		
→ Develop, enable and power two Council assets with sustainable energy.		On Track
→ KA04. Conduct environment monitoring and sensing.		
→ Deliver four environmental data initiatives to visualise environments, utilising integrated sensors.		On Track
→ Implement four environmental tools for residents and businesses to monitor their environmental sensor networks.		On Track
→ KA05. Deliver environmental systems and sustainable solutions.		
→ Deliver four environmental systems and solutions that build capacity to respond to environmental challenges.		On Track
09. Planning and Development		
→ KA01. Improve the liveability of the city and create sustainable development.		
→ Progress the review and revision of the LGIP, City Plan and Development Manual Planning Scheme Policy to reflect current standards and community aspirations.		On Track
→ KA02. Support job creation and industry growth.		
→ Progress projects that encourage visitation to, and ignite investment and job growth opportunities in, the city.		On Track
→ KA03. Improve customer satisfaction for all Planning and Development processes.		
→ Implement the Development Assessment Customer Journey Action Plan that will make improvements for a better customer experience during the development assessment process.		On Track

Deliverable		Current Completion
10. Service Partners		
→ KA01. Utilisation of digital services.		
→ Increase the number of services that can be accessed digitally via self-service.		On Track
→ KA02. Ensure Council expenditure supports local businesses, indigenous owned businesses and small to medium businesses.		
→ Implementation of the social and sustainable procurement framework.		On Track
→ Increase Council expenditure with local business to 89% of total Council expenditure by 30 June 2024.		On Track
→ Increase Council expenditure with small to medium businesses to 62% of total Council expenditure by 30 June 2024.		On Track
→ Increase Council's procurement expenditure with indigenous owned businesses to 2.7% by 30 June 2024.		On Track
→ KA03. Support the engagement and development of Aboriginal and Torres Strait Islander people by increasing participation in entry level programs.		
→ Increase Aboriginal and Torres Strait Islander participation rate in Council's entry level programs to 15%.		On Track
→ KA04. Partner in the delivery of workshops and engagement opportunities to community organisations, schools and local government agencies to increase resilience from disaster events.		
→ Plan, deliver and evaluate 3 disaster resilience workshops.		On Track
→ KA05. Power Council's fleet with renewable energy sources.		
→ Replace passenger vehicles on the capital replacement program with renewable energy vehicles.		On Track
→ KA06. Deliver capital projects as per adopted Capital Plan (Service Partners)		
→ Complete at least 90% of the capital plan as scheduled (Service Partners).		On Track
→ Complete at least 90% of the Fleet and Property capital projects.		On Track

WATER PERFORMANCE PLAN 2023/24

Deliverable	Current Completion
WATER: 1. Economic Sustainability	
→ 1.1 Net operating result.	On Track
→ 1.2 Asset renewal.	On Track
WATER: 2. Social Responsibility	
→ 2.1 Drinking water quality compliance.	On Track
→ Number of water quality and water pressure complaints in accordance with Townsville Water's Customer Service Standards.	On Track
→ Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	On Track
→ 2.2 Adequacy and quality of supply	On Track
→ Unplanned water interruptions	On Track
→ Water Quality Non-compliance reportable to the Regulator	On Track
→ 2.3 Day to day continual supply	On Track
→ Average response time to water incident (excluding disaster)	On Track
→ Restoration of service - Time for restoration of service - unplanned interruptions (excluding excavations)	On Track
WATER: 3. Environmental Sustainability	
→ 3.1 Penalty infringement notices or legal action for non-compliance	On Track
→ Number of penalty infringement notices, or instances of legal action initiated by the Regulator for non-compliance with respect to sewerage treatment or reticulation activities	On Track
→ 3.2 Dry weather sewage releases.	On Track
→ Number of dry weather sewerage overflows, bypasses or releases to environment that were not caused by a third party or natural phenomenon.	On Track
WATER: 4. Responsible Governance	
→ 4.1 Reduction in lost time injuries.	On Track
→ 4.2 Dam safety compliance.	On Track
→ 100% compliance with dam safety regulations, for Ross River and Paluma Dams	On Track
→ 4.3 Wastewater collection and treatment compliance	On Track
→ 100% compliance with regulatory requirements, service standards and environmental licence requirements.	On Track

RESOURCE RECOVERY PERFORMANCE PLAN 2023/24

Deliverable	Current Completion
RESOURCE RECOVERY: 1. Economic Sustainability	
→ 1.1 Net operating result.	On Track
RESOURCE RECOVERY: 2. Social Sustainability	
→ 2.1 Customer service and collection performance.	On Track
→ Less than 1 missed service for every 1,000 kerbside waste and recycling services.	On Track
→ Response time to missed kerbside waste and recycling services	Behind
→ Response time to new residential kerbside service commencement	Behind
→ Response time to repair/replacement requests for waste and recycling services	Behind
RESOURCE RECOVERY: 3. Environmental Sustainability	
→ 3.1 Penalty infringement notices or legal action for non-compliance.	On Track
→ 3.2 Environmental incidents reported to Department of Environment and Science.	On Track
RESOURCE RECOVERY: 4. Responsible Governance	
→ 4.1 Reduction in lost time injuries.	On Track



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