



A year of achievement:

Planning, delivering & progressing

TOWNSVILLE CITY COUNCIL

Annual Report

2013 / 14

Introduction

Our vision

Townsville - vibrant, progressive and a great lifestyle.

Our mission

Working with our community to provide quality services through commitment and leadership.

Our guiding principles

At Townsville City Council we are committed to making decisions responsibly and acting with integrity, honesty and respect. We value:

Our community

We will work with our community and business stakeholders to help build a healthy, progressive and prosperous city.

Our environment

We will provide stewardship to maintain, protect and enhance our natural environment.

Our staff

Our staff are our most valuable asset and we will treat everyone with fairness and equity. We value learning teams and a collaborative approach to deliver the best service for our customers.

Our corporate goals

Economic Sustainability - A robust, diverse and sustainable economy.

Environmental Sustainability - Our environment is valued, protected and healthy.

Social Sustainability - Enhancement of opportunities for social engagement and well-being.

Responsible Governance - Responsible leadership where decisions are made in a considered and transparent manner.

Our values

Service - We Commit to Excellence

People - We Value Each Other

Integrity - We Do the Right Thing

Respect - We Learn Through Listening

Enjoyment - We Create a Fun Workplace

Table of Contents

INTRODUCTION

Mission/Vision	2
Welcome by Mayor and Chief Executive Officer	4
Getting the most out of this Report	4
Our Role in the Region	4

OUR YEAR IN REVIEW

Organisational Highlights	6
Community Financial Report	8

OUR COUNCIL

Our Organisational Purpose	11
What's so great about living in Townsville?	11
Your Elected Members	16
Making Informed Decisions	21
Representing the Interests of Our Community	22
Openness and Transparency	22

OUR PEOPLE

Working for Council	24
Our Volunteers	24
Our Organisational Structure	25
Our Executive Management Team	26

OUR PERFORMANCE

Council's Planning, Performance and Reporting Processes	28
How to understand our performance	30
Our Community Plan Report	31
Delivering on the Outcomes of our Corporate Plan	39

■ Goal 1: Economic Sustainability

A Robust, Prosperous Economy	42
An Integrated Approach to Long Term Planning	45
Infrastructure that Meets Community Needs	46
Our Major Projects	49

■ Goal 2: Environmental Sustainability

Effective Management and Protection of our Environment	55
Demonstrated Environmental Leadership	58
Climatic Effects on our Community Minimised	60

■ Goal 3: Social Sustainability

A Safe and Healthy Community	63
A Cohesive and Self Reliant Community	67
A Community with Access to Services and Facilities	71
A Creative Community	72
Entertainment for everyone	76

■ Goal 4: Responsible Governance

Transparent and Accountable Local Government	79
A Competent, Productive and Contributing Workforce	84
Excellence in Customer Service Delivery	90
Celebrating Our Achievements	93
Townsville Water Annual Operations Report	94
Townsville Waste Annual Operations Report	100
Index of Legislative Requirements	109
Appendix A: Councillor Expenses Reimbursement Policy	111
Appendix B: International Travel Register	115
Appendix C: Council Registers	116
Appendix D: Townsville Together	118

OUR REFERENCES

Global Reporting Initiative (GRI)	119
Index	123
Glossary	125

OUR FINANCIAL STATEMENTS

1–59 of Financial Report

Statement of Comprehensive Income	3
Statement of Financial Position	4
Statement of Cash Flows	6
Notes to the Financial Statements	7
Independent Auditor's Report	54
Current Year Financial Sustainability Statement	56
Certificate of Accuracy- Current Year Financial Sustainability Statement	56
Independent Auditor's Report - Current Year Financial Sustainability Statement	57
Long Term Financial Sustainability Statement	59
Certificate of Accuracy- Long Term Financial Sustainability Statement	59

Message from the Mayor and Chief Executive Officer

Welcome

On behalf of our fellow councillors and Executive Management Team, we are pleased to present this 2013/14 Annual Report for Townsville City Council. The theme of this year's Annual Report is ***A year of achievement: Planning, delivering and progressing. The theme*** reflects the holistic outlook our council has in creating a city that can be enjoyed by our residents today and by their grandchildren and great-grandchildren into the future. Whether it's ***planning*** for future land use with the development of our new City Plan, ***delivering*** major infrastructure like the Jezzine Barracks redevelopment or ***progressing*** council as a leader in new technology, with the roll out of the MiTownsville initiative, council has achieved some significant milestones during the year.

Getting the most out of this report

The Annual Report is one of council's key reporting tools and provides a wealth of information about our council, our performance in delivering on the Community and Corporate Plans and our Financial Management. It is an open and transparent account of our progress over the past 12 months; the achievements we've made, the challenges we've faced.

Our highlights during the year

The true jewel in our crown this year was the completion of the Jezzine Barracks redevelopment at Kissing Point. The \$40 million redevelopment was officially opened in April this year and does justice to the history and culture of Townsville and is one of the most stunning locations in this part of North Queensland. Few projects in Australia showcase the military and indigenous heritage of the area in such a brilliant way. Other highlights include the completion of a 41ML water reservoir at Douglas, and significant progress on both the Blakey's Crossing Flood Mitigation Project and the Townsville Recreational Boating Park.

Financial performance

We are pleased to announce council's second consecutive surplus, with an operating result of \$6.1 million achieved for the 2013/14 year. Council has expended \$449.8 million in operational and capital projects during the year most of which was spent with local businesses. Through sound financial management, we have reduced our debt by \$20 million, down to \$333.8 million and increased our cash and cash equivalents from \$77.8 million to \$96.8 million. We managed \$4.5 billion in assets, of which \$4.3 billion is community infrastructure.

Our role in the region

Townsville played a leading role in shaping the future development of Northern Australia during the year, with the city hosting the Northern Development Summit. This high profile national forum was a real coup for Townsville and provided an opportunity for council to send a strong message to policy makers, business and investors that Townsville is well positioned to be a leader in the North's future.

Appropriate planning for the future

Townsville has set the direction for development and growth over the next 25 years with the formal approval

of the city's new planning scheme in October 2014. The plan targets the reduction of urban sprawl and the costs of population growth through a Smart Growth Strategy that promotes development in existing urban areas with access to infrastructure such as roads and services. The new City Plan was four years in the making and included over 4,700 feedback submissions one of the largest community engagement campaigns in the city's history.

Community confidence

Council commissioned its biennial Community Survey this year, which found 92.5% of residents were satisfied with council's performance, up from 87.76% the last time the survey was conducted in 2011. This research is conducted independently of council and demonstrates that council is making progress in the areas most important to the community. Council also developed a Community Engagement Framework during the year, which will ensure community views are considered as part of council's planning cycles, policy development and service delivery.

Organisational change and continuous improvement

Considerable progress was made this year as part of the Parks departmental transfer to Infrastructure Services project. Key milestones achieved include a \$2 million operational saving, significant efficiency gains and a new works management framework. This project will see a totally different methodology in how we deliver our services in the roads, parks and drainage maintenance areas. During the year, council conducted an organisational culture survey by randomly selecting over 70% of the workforce to participate. The survey resulted in a Building a Constructive Culture Report with a list of recommendations and actions to assist the organisation achieving its desired culture. Staff will be surveyed again in late 2015 to evaluate effectiveness of these actions.

Looking forward

With the new financial year, comes a new Corporate Plan for council, with the vision of ***Townsville, Capital of Northern Australia; the City with Opportunity and Great Lifestyle***. Quality services, sustainable growth, inspired leadership, community engagement and financial management will drive our strategic direction over the next five years. For 2014/15 we have committed to minimal new borrowings and have worked closely with councillors and managers to be able to deliver the lowest rate rise in six years, at an average of just 1.87%.

We would like to take this opportunity to thank councillors and staff for their efforts over the past year and we look forward to continuing the great work with you to serve our community in the year ahead.

Regards,



Cr Jenny Hill
Mayor of Townsville



Ray Burton
Chief Executive Officer



Our **YEAR IN REVIEW**

Our Organisational Highlights, Challenges and Priorities

Council delivered \$124 million on capital projects in 2013/14 (excluding donated assets). An aggregated result for council during 2013/14 was a net operating surplus of \$6.1 million, which is commendable.

What We Do	Major Achievements
Townsville Water and Waste *Our Capital Expenditure was \$26 million, used to maintain and improve our levels of service to the community and support Townsville's growth. (See financial statements note 12 page 28.)	
Townsville Water and Waste is responsible for the management and delivery of council's significant business activities supplying water, waste water and waste services to the community.	<ul style="list-style-type: none"> • Construction of Douglas 1B Reservoir • Pipeline and Pump Station Renewal Programs • Undertaking odour control system works and rehabilitation of assets at Cleveland Bay Purification Plant • New analytical methods developed by Laboratory for Methyl Isoborneol, Geosamin Inwater and Microbiological Sampling • Increase in percentage of waste diverted from landfill each month • Planning and design of Magnetic Island Waste Transfer Facility • Completion of capping works at Stuart and Hervey Range Landfills
Community and Environment *Our Capital Expenditure was \$1.05million, used to maintain and improve our levels of service to the community and contribute to the health and wellbeing of our residents. (See financial statements note 12 page 28.)	
Community and Environment is responsible for the community-based services and facilities of council's programs, liaison with relevant government departments and community organisations, public health services, and environmental management.	<ul style="list-style-type: none"> • Radio Frequency Identification introduced to all libraries allowing efficient self-service arrangements for customers checking books out • New Community Development Strategy endorsed • Successful delivery of major international arts exhibition at Perc Tucker Gallery – "Brick by Brick" • Successful delivery of council events program • Finalisation of Energy Network Demand Management Strategy across council • AFL pre-season game held at Tony Ireland Stadium
Corporate Services *Our Capital Expenditure was \$4.5 million, used to maintain and improve our internal and external levels of service supporting delivery of council programs to the community. (See financial statements note 12 page 28.)	
The Corporate Services team supports council to deliver its organisational outcomes through stewardship, governance and innovative business solutions.	<ul style="list-style-type: none"> • Council received a successful QAO Audit Result • Debt Recovery Strategy was reviewed and associated actions implemented • Refined and implemented budgeting process • Robust capital expenditure improvements implemented • A best practice Portable and Attractive Items management process established • 25% increased visitation to the council's public website • Online customer interactive tools introduced to the customer service centre through the MiTownsville initiative • 4,200 new people joined TCC Facebook page • Organisational Cultural Survey conducted • Corporate Plan 2014 – 2019 developed • External revaluation of council's assets completed
Infrastructure Services *Our Capital Expenditure was \$92.9 million, used to maintain and improve our levels of service to the community, deliver infrastructure and support Townsville's growth. (See financial statements note 12 page 28.)	
Infrastructure Services ensures our city's road, drainage, parks and maintenance services are delivered to acceptable standards.	<ul style="list-style-type: none"> • Commenced the Townsville Recreational Boating Park (Stage One) • Successful completion of Jezzine Barracks Redevelopment • Completion of the Magnetic Island Walkway (Nelly Bay to Arcadia) • Developed Graffiti Management Plan in conjunction with Justice Agencies • Delivered the Transport and Stormwater Asset Maintenance/Renewal Programs • Completion of 2010, 2011 Natural Disaster Relief and Recovery Arrangement works • Extensive progress in the integration of Parks Services with Infrastructure Services (PS2IS), and the realignment of roles and structure across the division to improve service delivery • Successful Townsville 500 V8 supercars event
Planning and Development *Our Capital Expenditure was \$13,000, used to plan and regulate development to support the growth of Townsville. (See financial statements note 12 page 28.)	
Planning and Development is responsible for ensuring proposed developments contribute positively to the social, economic and environmental aspects of this growing city in a way that is consistent with community expectations.	<ul style="list-style-type: none"> • Plan Right application process implemented • Completion of an urban design vision for the Ross Creek Waterfront to help revitalise the urban renewal of CBD • Successful Music in the City events • Completion of Infrastructure Planning to identify the Major Trunk Infrastructure and cost recovery required to support growth over the next 15 years • Completion of community engagement activities for the new Townsville City Plan • Finalisation of the new Townsville City Plan for State Interest Review. • Successful implementation of the CBD Incentives • Mayoral trade delegation to Korea and China • Completion of a Business Case for an Integrated Stadium and Entertainment Centre • Adoption of the Townsville City Economic Development Plan 2013 – 17 • Completion of comprehensive flood models of all areas between Alligator and Bluewater Creeks • Completion of the Infrastructure Operating Costs report

*The capitalised expenses mentioned form part of the additions for property, plant and equipment.

Challenges	Looking Forward
<ul style="list-style-type: none"> • Changing regulatory framework for water and sewerage service providers • Managing demand for water in times of lower than average rainfall • The effects of the repeal of the Carbon Tax, and uncertainty about the future of the government's introduction of a new emissions trading scheme • Difficulty attracting and retaining skilled staff and contractors 	<ul style="list-style-type: none"> • Increase water storage capacity including design of Echlin Street 31ML Water Reservoir and construction of Mount Louisa Reservoir Number Three • Preliminary design of CBD Utilities Upgrade • Explore and analyse options for Cleveland Bay Purification Plant capacity upgrade • Alleviate pressure on existing infrastructure by construction of Southern Suburbs pump station and pressure main • Commence design of duplication of Haughton Pipeline • Implement the North Queensland Regional Waste Reduction and Recycling Plan • Work with State Government to further develop an industry-led Waste Strategy for Queensland • Begin construction of Magnetic Island Waste Transfer Facility • Further develop landfill sites including leachate management, stormwater management and gas monitoring works
<ul style="list-style-type: none"> • Declining opportunities for external grant funding • Finalisation of Service Delivery Reviews across the Division 	<ul style="list-style-type: none"> • Develop project proposal for Northern Beaches Community Centre at Peggy Banfield Park • Finalise planning and programming for 150th Year City Anniversary • Implement Animal Management Plan • Implement Community Development Strategy • Review Community Assistance Program • Implement Litter and Illegal Dumping Strategy • Review cemetery operations • Develop strategic plan for provision of animal shelter services with RSPCA • Implement Bushfire Mitigation program • Implement Landcare and community natural resource management initiatives • Implement the outdoor LED street lighting demonstration trial
<ul style="list-style-type: none"> • Changes to legislation • Loss of funding from other levels of government • Technology changes • Moving towards ISO55000 compliance for asset management 	<ul style="list-style-type: none"> • Conduct Workplace Health and Safety External Compliance Audit • Further implement the asset management and financial components of the new Technology One System • Implement the Virtual Desktop Strategy • Establish and maintain Together Townsville initiatives throughout the year • Further implementation of the Corporate Performance Management system throughout council operations • Restructure council's internal and external websites • Implement Spatial 3D modelling and Visualisation Strategy • Implement Organisational Culture Plans
<ul style="list-style-type: none"> • Reduced infrastructure charges revenue due to a recovering economy • Difficulty attracting and retaining skilled staff and contractors • Reduced levels of funding from other levels of government 	<ul style="list-style-type: none"> • Finalise all major aspects of the restructure activities • Complete Townsville Recreational Boating Park (Stage One) and progress Stage Two • Commence construction of Dalrymple Road Bridge • Complete works on Blakey's Crossing • Deliver all road, drainage, parks, buildings and fleet renewal programs • Maintain network service levels • Finalise all outstanding Natural Disaster Relief and Recovery Arrangements (NDRRA) • Ensure successful implementation of the new Security Strategy • Deliver the Howitt Street drainage upgrade
<ul style="list-style-type: none"> • Negotiating Water Supply Security for Townsville • Influencing Federal policy review outcomes with a focus on Northern Australia development • State Government election and sale of assets investment • Securing State support for the Integrated Stadium and Entertainment Centre • Refining the Townsville City Plan to align with the new Planning and Development Act 	<ul style="list-style-type: none"> • Complete Car Parking Strategy for the CBD • Implement strategies to help realise the urban design vision for the Ross Creek Waterfront • Carry out key place making projects to realise the vision of the new City Plan with specific focus on the Smart Growth Strategy (to encourage development in areas with the necessary infrastructure in place to avoid excessive costs to the community) • Annually monitor the supply and demand of residential land as part of joint policy to be developed in consultation with the development industry • Develop a Water Demand Strategy for Townsville • Commence a three year project to develop a Floodplain Management Strategy for Townsville to identify a strategic approach to improve the flood immunity of our City • Develop a regional Stormwater Treatment Strategy for Townsville to provide a strategic direction for managing stormwater quality across the city • Prepare the Development Scheme for the Townsville Waterfront Priority Development Area • Continued refinement and ongoing improvement of council's land-use and infrastructure planning • Implementation of an Integrated Sports and Entertainment Centre Public and Government Relations Strategy and activities

Community Financial Report 2013/14

What is the Community Financial Report?

The Community Financial Report is produced as part of council's Annual Report to enable members of the community, customers, business partners and employees to gain a better understanding of our financial performance and position over the last financial year.

The report uses plain language and pictorial aids such as graphs and tables to give all interested readers and stakeholders an easy to follow summary of the financial statements.

The Community Financial Report is prepared in accordance with Section 179 of the *Local Government Regulation 2012*. Council's full Financial Report and accompanying notes can be found on pages 1-59 of the financial statements.

Performance highlights

- » Achieved an operating surplus this year of \$6.1 million for the 2013/14 financial year
- » Reduced debt from \$353.8 million to \$333.8 million which has improved the financial outlook for the council
- » Strong cash management has allowed the council to increase cash and cash equivalents from \$77.8 million to \$96.8 million this financial year
- » Continued development of a strong Long Term Financial Strategy to meet demands of expanding community needs.

Understanding our financial performance

(Statement of Comprehensive Income)

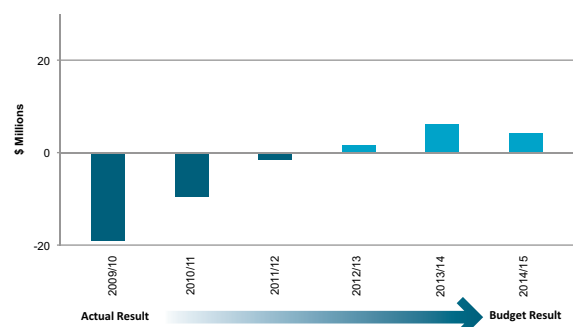
The Statement of Comprehensive Income measures how council performed in relation to income and expenditure during the financial year.

Operating Surplus/(Deficit)

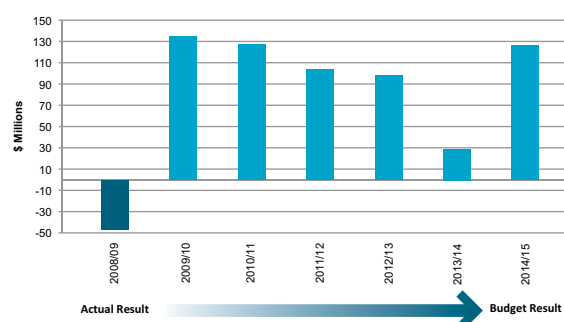
Operating revenue - Operating expenses = Surplus (Deficit)

Council achieved an operating surplus of \$6.1 million in 2013/14 continuing on from the first up surplus in 13 years last year. This surplus strengthens the financial position of council bolstering the future sustainability of our city.

OPERATING SURPLUS/(DEFICIT) 2013/14 - \$6.1 MILLION SURPLUS



NET RESULT 2013/14 - \$28.9 MILLION



Net Result

(Operating + Capital revenue) - (Operating + Capital expenses) = Net result

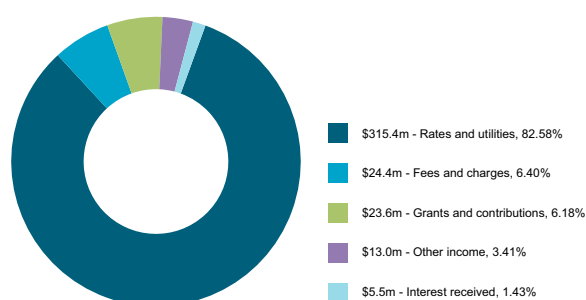
Council's net result for 2013/14 was \$28.9 million, this result includes the following major items:

- » \$46 million of infrastructure assets such as roads, parks and drains that developers have contributed to council. The value of these assets are accounted for as non-cash revenue.
- » \$54 million of contributions by developers and Government grants to fund infrastructure. Council is restricted by law as to how it may use these funds.
- » \$9.3 million loss on disposal of assets, the majority of this balance relates to non-cash adjustments where existing assets are replaced with new assets.
- » \$68.8 million revaluation decrease of property, plant and equipment, this balance relates to the full revaluation of assets as at 30th June 2014. A full revaluation of assets occurs every three to five years.
- » \$7.8 million Natural Disaster Relief and Recovery Arrangements (NDRRA) funding improved operating revenue this financial year.
- » New valuation stereotypes for roads were available this year - better cost granularity resulting in a decrease in road formations of \$210 million. Improved cost methodologies for pipes and major fixed plant also contributed to a \$295 million decrease to Asset Revaluation Surplus.

SOURCING OUR REVENUE: Where our money comes from

(Statement of Comprehensive Income)

SOURCES OF OPERATING REVENUE 2013/14 - \$381.9 MILLION



Total operating revenue for the 2013/14 financial year was \$381.9 million, this result was \$8.7 million higher than the previous financial year.

Rates and utilities continue to be the major source of income equating to \$315.4 million or 82.58% of total revenue. Council endeavours to maximise its revenue from sources other than rates by actively pursuing grants and subsidies from the State and Federal Government, seeking appropriate contributions from the property development industry and exploring other revenue opportunities. Grants and contributions totalled \$23.6 million in 2013/14. Council seeks to recover costs on fees and charges within legislative guidelines.

Council continues to focus on long term planning and ongoing renewal and maintenance of existing infrastructure, while keeping the average rates increase for residential ratepayers to a minimum.

Council's operating expenses for the 2013/14 financial year totalled \$375.8 million, an increase of \$4.2 million from last year.

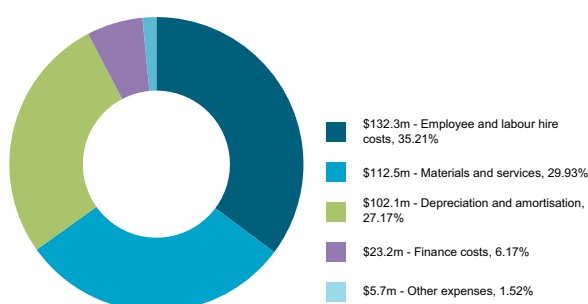
The major expenses shown in the graph above were employee and labour hire costs at 35.21%, materials and services at 29.93% and depreciation and amortisation of assets at 27.17%.

Council is actively working to reduce its operating expenditure by identifying efficiencies and ensuring value for money on purchases. Depreciation and amortisation make up a major component of our operating expenses. This item represents an allocation of the use or deterioration of the community infrastructure over the expected life of

IDENTIFYING OUR EXPENSES: Where our money goes

(Statement of Comprehensive Income)

EXPENDITURE BY TYPE 2013/14 - \$375.8 MILLION



the infrastructure. Council is developing detailed Asset Management Plans for each category of infrastructure to ensure the best value and longest life is achieved for each asset. Townsville City Council is one of the leaders in local government asset management.

Understanding our financial position

(Statement of Financial Position)

The Statement of Financial Position shows what we own (our assets), what we owe (our liabilities) and our net worth (communities investment).

Assets: what we own

- » The most significant component of our assets is our Community Infrastructure. Council has over \$4.3 billion invested in property, plant and equipment within the city.
- » Cash and cash equivalents is another major component of our current assets.

Liabilities: what we owe

Our liabilities include debt to fund significant infrastructure projects, amounts owed to suppliers and amounts owing to employees for leave entitlements. Our total liabilities were \$445.6 million as at 30 June 2014, a decrease from \$454 million from the previous year.

The Statement of Changes in Equity shows the net worth of council, which is assets less liabilities. This statement shows the value of changes in equity during the course of the year. Community equity = what we own - what we owe.

The Statement of Cash Flows provides a summary of council's cash receipts (inflows) and cash payments (outflows) during the year. The values usually differ to

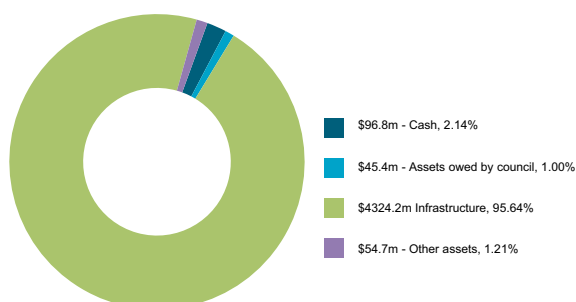
those reported in the Statement of Comprehensive Income since the Statement is prepared according to accrual accounting while the cash flow is based on the cash receipt and payments.

The council has had no new borrowings this financial year. The net cash inflow from operating activities is \$126.9 million compared to \$97.4 million last year, an increase of \$29.5 million from the previous year.

ASSETS: What the community owns

(Statement of Financial Position)

WHAT THE COMMUNITY OWNS 2013/14 - \$4.5 BILLION



The value of council's assets have decreased from \$4.7 billion to \$4.5 billion in 2013/14 due mainly to a net loss on revaluation of property, plant and equipment. A full revaluation of property, plant and equipment was conducted this financial year and factors into account changes in economic conditions.

Infrastructure is the council's largest investment in assets and includes water, roads, pipes and buildings that provide benefits directly to the community. A further breakdown of the types of infrastructure council manages is detailed below.

Council has also increased its cash holdings in 2013/14 from \$78 million to \$96.8 million.

Assets owed to council reflects outstanding rates, fees and charges payable at 30 June 2014.

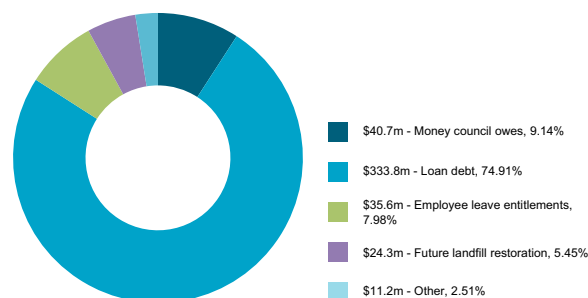
Other assets include council's \$23.9 million investment in the Townsville Entertainment and Convention Centre.

The Notes to the Financial Statements provide further detail and explanation to assist in understanding the financial reports. Note numbers are shown beside relevant line items in the Comprehensive Income Statement, Balance Sheet and Cash Flow Statement.

LIABILITIES: What the community owes

(Statement of Financial Position)

WHAT THE COMMUNITY OWES - \$445.6 MILLION



Liabilities or amounts owed by council decreased in 2013/14 from \$454.1 million to \$445.6 million.

The largest debt owed at 30 June 2014 was to Queensland Treasury Corporation (QTC). QTC is the State Government-owned lending agency from which most local governments and state authorities borrow to finance their large-scale infrastructure projects. At the end of the financial year, we owed QTC a total of \$333.8 million, a reduction of nearly \$20 million from prior year.

Money council owed includes payment of goods received and services rendered that remain unpaid at 30 June 2014 and provision for future expenditure such as landfill restoration costs.

Council manages its debt in accordance with its Debt Management Policy. The policy states that council does not use long-term debt to finance operating activities or recurrent expenditure and will endeavour to fund all capital renewal projects from operating cash flows and borrow only for new and upgrade capital projects. This financial year council did not undertake any new borrowings and will continue to manage cash flows and capital investment in the long term according to community needs.

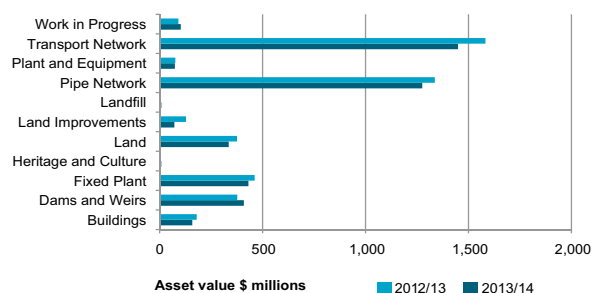
Investing in community infrastructure

Funding Year	2013/14 \$ million	2012/13 \$ million
Government and developer contributions received during the financial year	54	83
Working capital funds used during the financial year	121	118
New loans raised during the financial year	-	-
Total funds invested in community infrastructure during the financial year	175	201

Managing community infrastructure

The adjacent graph details the \$4.3 billion worth of community infrastructure owned and managed by council.

COMMUNITY INFRASTRUCTURE



Financial sustainability indicators

In a period of continued growth, responsible financial management is crucial for council to ensure it is financially sustainable for the short, medium and long term. As part of our financial strategy, council is committed to addressing key issues around service, managing debt levels and asset management.

The Community Financial Report contains three measures of financial sustainability used to demonstrate council is operating in a prudent financial manner whilst maintaining its financial management objectives.

The following table shows actual historical ratio values for the last two financial years. The graphs show the historical actual ratio values for the last four financial years as well as forecast ratios for the next nine years.

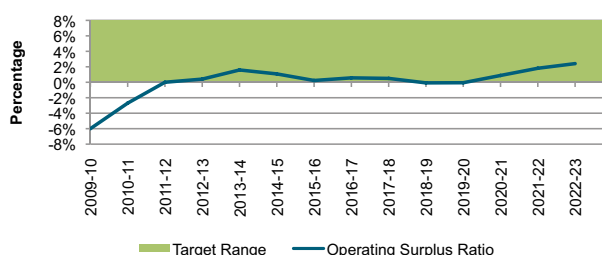
The target range for the financial ratio graphs are in accordance with the Department of Local Government, Community Recovery and Resilience Financial Management (Sustainability) Guideline 2013. There are circumstances specific to council where actual results may vary from the target range.

Financial Ratios	Target Range	Actual 2013-14	Actual 2012-13
Operating surplus ratio	Between 0 and 10%	1.6%	0.4%
Net financial liabilities ratio	Not greater than 60%	78.6%	86.8%
Asset sustainability ratio	Greater than 90%	88.5%	89.9%

Operating surplus ratio

Council's positive ratio in 2013/14 indicates council has achieved an operating surplus with recurrent operating revenue exceeding recurrent operating expenses. Council is committed to achieving strong operating surplus ratios into the future to ensure long-term financial sustainability. This strengthens our financial position, placing less reliance on borrowings with reduced debt levels and associated interest expense.

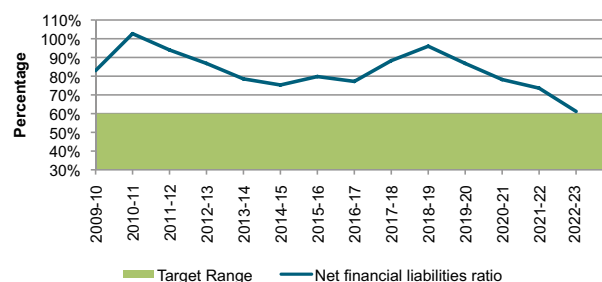
OPERATING SURPLUS RATIO



Net financial liabilities ratio

This ratio is an indicator of the extent to which the net financial liabilities of Council can be serviced by its operating revenues. Council has delivered significant community infrastructure since 2008, some of which was funded by debt. The repayment of nearly \$20 million of debt in 2013/14 has positively impacted this ratio. Whilst this result is still above the recommended target, the use of debt to fund long life community infrastructure is appropriate so that the current community does not pay for more than its fair share of infrastructure. In the context of a household budget, this ratio would indicate whether a homeowner's annual salary plus savings could repay the mortgage and all other debt, assuming no money were spent on anything else during the year.

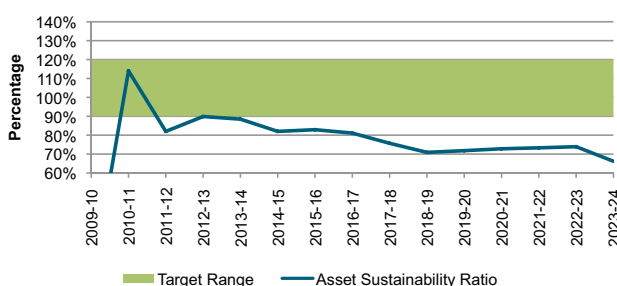
NET FINANCIAL LIABILITIES RATIO



Asset sustainability ratio

This ratio is an approximation of the extent to which the infrastructure assets managed by the local government are being replaced as these reach the end of their useful lives. It can assist in identifying the potential decline or improvement in asset condition and standards. This ratio indicates whether a local government is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. Natural disaster relief and recovery activities can have a significant impact on this ratio from period to period.

ASSET SUSTAINABILITY RATIO



Whilst this result is below the recommended target of 90%, council believes that its replacement assets are being renewed at an appropriate time.

Townsville City Council

Our COUNCIL

Our Council

Our organisation's purpose

Council has a diverse range of roles and responsibilities to meet the needs of current and future generations of Townsville. Servicing the community at a local level - council is part of your everyday life. The water you drink, the rubbish you dispose of, the parks you play in and the roads and pathways you travel on. Council provides and maintains over \$4.3 billion worth of community assets including bridges, drainage, roads, community facilities, sporting venues and more. The regulatory role of council governs activities such as development and may result in penalties if local regulations are breached, for example illegal dumping, dangerous dog attacks or parking infringements. We look after the health and wellbeing of the community through public health initiatives, mosquito and pest control as well as animal management. Townsville provides waste, water and wastewater services to the community and a wide range of smart city and environmentally sustainable activities. Delivery of all services is achieved through council's five divisions of Townsville Water and Waste, Corporate Services, Infrastructure Services, Community and Environment and Planning and Development.

The Mayor and councillors contribute to the social, economic, environmental and cultural wellbeing of the community. We work within the legislative framework of the Local Government Act 2009 and Local Government Regulations 2012 and other relevant legislation.

Each year council adopts its Operational Plan and Budget outlining its revenue statement, planned activities and major projects for the year. Council receives its revenue through council rates and charges, fees for service and government grants. This Annual Report forms part of our accountability to the community for our expenditure and management of public funds. Refer to our financial statements at page 21-22 or for a brief overview look again at our community financial report on pages 8-12.

What's so great about living in Townsville?

Townsville City is unmistakable from land, sea and air with the backdrop of Castle Hill forming a central feature and landmark for the city. Townsville's local government covers an area of 3,736km² (0.2% of the total area of the State of Queensland). Located 1,300km north of Brisbane and 350km south of Cairns, Townsville is a significant and rapidly growing economic regional centre. Named after Robert Towns in 1866, Townsville is now rated one of the top 10 fastest growing local government areas in Queensland.

Getting here is easy. You can travel by vehicle on the Bruce Highway along the east coast of Queensland or from out west on the Flinders Highway, from the Northern Territory border. We are serviced by an interstate air terminal, rail links and port access including cruise ship terminal.

Our North Queensland winters are typically dry with a comfortable average temperature during the day of 24 degrees, attracting many visitors. Townsville's climate certainly encourages people to enjoy the outdoors with plenty on offer including The Strand promenade, Riverway (located on the Ross River), extensive parklands and botanic gardens. For those who love the beach there's Magnetic Island, with access to walking tracks, magnificent coastal views, beaches and water sports. Paluma, north of the city, is surrounded by extensive rainforests, swimming holes, camping spots, bushwalking opportunities and wildlife.

In 2013/14 Townsville added to its list of unique features with the opening of the redeveloped Jezzine Barracks. Jezzine showcases our proud and distinguished military history and honours our Traditional Owners with Bindal and Wulgurukaba aboriginal culture on display. The rambling timber boardwalk connects The Strand to Rows Bay and beyond, offering a scenic tourist walk or extended exercise route for all age and fitness levels.

Townsville is internationally recognised as a smart city and offers free WiFi for residents and visitors at selected locations within the CBD, council libraries and administration offices. We are also working towards reducing our carbon footprint by introducing energy saving initiatives and greater use of solar power.

Rich in economic, social and environmental diversity, Townsville plays a significant role as a commercial and services hub for the region. We are a garrison city, home to the Australian Defence Forces at Lavarack Barracks and the Royal Australian Air Force (RAAF). Nickel, Zinc and Copper refineries are all nearby and Townsville is also home for a large number of the itinerant mining workforce. Our multi-cargo port services the heavy industry, supply and agricultural sectors and we have a base load power supply and strong commercial and industrial sectors servicing the region. The State and Federal Government department regional branch offices are located within the city and James Cook University is internationally recognised in the top 4% of universities worldwide. Townsville also offers a range of educational facilities with boarding, private and state primary and secondary schools.

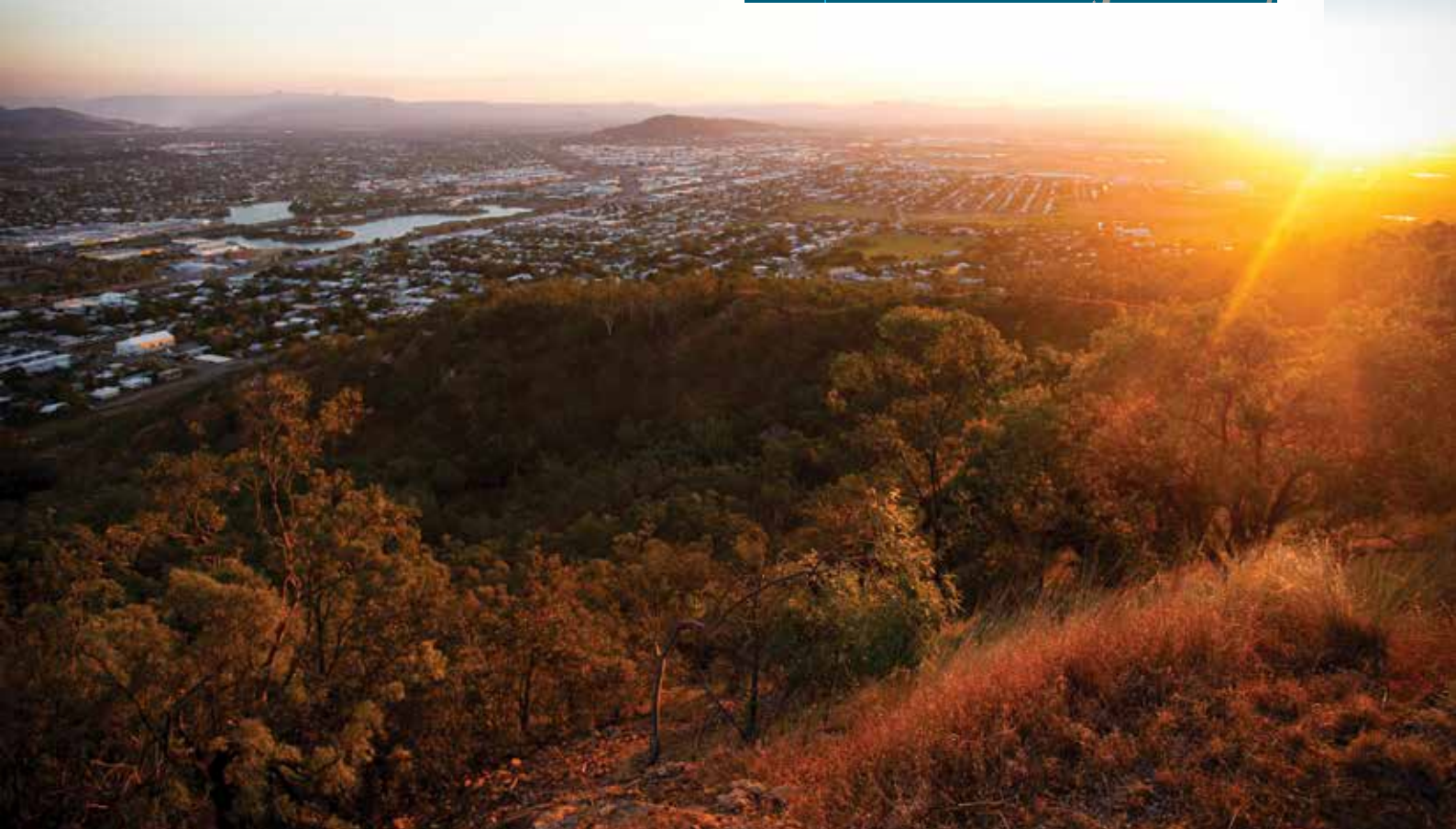
Townsville caters for everyone's tastes and interests and the people of Townsville are actively involved in sports, events and cultural activities. We are home to the North Queensland Cowboys (NRL), Townsville Crocodiles (NBL) and Townsville Fire (WNBL) and rich in cultural and theatrical events. The Perc Tucker Gallery, Townsville Civic Theatre, Riverway Arts Centre and Pinnacles Gallery are committed to promoting and developing the visual arts of the region. The city is also home to the acclaimed Reef HQ Aquarium, the national education centre for the Great Barrier Reef Marine Park Authority and the award winning Museum of Tropical North Queensland, which showcases the natural history and archaeology of our region.

Regional Development

Council has enjoyed increased cooperation to develop the city with the State and other local governments in the region and will continue to develop these relationships and partnerships. Our partnerships with Townsville Enterprise Limited, the Townsville Port Authority, Mount Isa to Townsville Economic Zone and the North Queensland Regional Organisation of Councils are just some of the organisations Council works with to promote and develop

the region. 2013/14 also saw the launch of the North Queensland Regional Economic Development Plan 2014-31 (NQ 2031), developed by the North Queensland Regional Organisation of Councils comprising Townsville, Charters Towers, Burdekin, Hinchinbrook and Palm Island councils. Townsville has continued its partnership with Cairns and Mackay Regional Councils under the formal water alliance to improve service levels, share resources and meet the challenges of reform within the water industry.

Townsville is vibrant and progressive with a great lifestyle, and is fast becoming known as the Capital of Northern Australia.



Your Elected Members

Councillors are your elected representatives. They represent the current and future interests of the residents of Townsville. Mid-term in the election cycle, the 2013/14 financial year also represents a new planning cycle for council's Corporate Plan. Councillors oversee the performance of council against the Corporate and Community Plans and provide high quality leadership to council and the community.

Councillors participated in workshops with community members and staff in October 2013 to create a new vision

for the next five years: *'Townsville, Capital of Northern Australia: The City with Opportunity and Great Lifestyle'*. The new Corporate Plan 2014-2019 can be viewed on council's website. Further information is available in the Responsible Governance section of this report.

Townsville's Local Government Area is divided into 10 divisions. Your elected representatives for these divisions are:

COUNCILLOR JENNY HILL



Mayor of Townsville

Chair of all Ordinary and Special Council Meetings

The Mayor serves as a member on all of Council's Standing Committees

0418 886 992 | mayor@townsville.qld.gov.au

Bachelor of Science

Master in Public Health and Tropical Medicine

Cr Hill has previously worked in mining laboratories for the Department of Primary Industries, James Cook University, in the Pathology Department of the Townsville Hospital and as a serving officer in the Army Reserve.

Number of terms with council: 5

COUNCILLOR VERN VEITCH



Deputy Mayor (Division 3)

Chair Smart City Sustainable Future Committee

Member of Townsville Waste and Water, Planning and Development, Community and Cultural Committees

0418 729 496 | vern.veitch@townsville.qld.gov.au

Bachelor of Science in Geography and Botany

A committed environmentalist, Cr Veitch has spent many years campaigning for sustainable land and waterways management in North Queensland. Since becoming a councillor, he has championed energy efficiency, improved water quality from run-off and natural resource management in addition to his general representation of residents. Cr Veitch has represented the community on numerous environmental committees and boards.

Number of terms with council: 2

COUNCILLOR SUZANNE BLOM



Division 1

Chair Community and Cultural Committee

Member of Infrastructure, Healthy and Safe City, and Governance and Finance Committees

0427 300 364 | suzanne.blom@townsville.qld.gov.au

Cr Blom is well known to the Northern Beaches community through her business interests and involvement in sports administration. Cr Blom has played significant roles as coach and manager of junior soccer teams in Townsville, taking them to representative levels.

Number of terms with council: 2

COUNCILLOR TONY PARSONS



Division 2

Chair Planning and Development Committee

Member of Infrastructure, Townsville Water and Waste, and Sports Recreation and Parks Committees

0419 642 265 | tony.parsons@townsville.qld.gov.au

Cr Parsons is the Chair of the V8 Supercars Committee and council's representative on the Mount Isa to Townsville Economic Zone Committee. Prior to being elected to council, Cr Parsons had a small business and also worked as a sports broadcaster. Cr Parsons is still active in local sport through his involvement with the Sharks Touch Football Club, both coaching and playing.

Number of terms with council: 2

**COUNCILLOR JENNY LANE****Division 4****Chair Governance and Finance Committee****Member of Smart City Sustainable Future, Healthy and Safe City, and Audit Committees**

0417 726 699 | jenny.lane@townsville.qld.gov.au

Diploma of the Australian Institute of Company Directors

Certificate of the International Association of Public Participation

Cr Lane has been a resident of the area since 1980 and served with the former Thuringowa Council before amalgamation.

Number of terms with council: 6

**COUNCILLOR PAT ERNST****Division 5****Chair Sport Recreation and Parks Committee****Member of Townsville Water and Waste, Planning and Development and Governance and Finance Committees**

0418 279 351 | pat.ernst@townsville.qld.gov.au

Diploma in Business

Cr Ernst started his career as a boilermaker before moving into the sales industry and later building a transport business that he managed for 18 years. Cr Ernst played First Grade Rugby League for Brisbane Souths and Carcassonne France.

Number of terms with council: 1

**COUNCILLOR TREVOR ROBERTS****Division 6****Chair Infrastructure Committee****Member of Community and Cultural, Smart City Sustainable Future, and Healthy and Safe City Committees**

0488 426 074 | trevor.roberts@townsville.qld.gov.au

Diploma of the Australian Institute of Company Directors

Cr Roberts worked for Queensland Rail for 17 years before running a family business and later becoming involved with the media as a basketball commentator, news presenter, sports reporter, breakfast radio announcer and sales executive.

Number of terms with council: 2

**COUNCILLOR
GARY EDDIEHAUSEN APM****Division 7****Chair Healthy City Safe City Committee****Member of Community and Cultural, Sports Recreation and Parks, and Governance and Finance Committees**

0418 262 786 | gary.eddiehausen@townsville.qld.gov.au

Cr Eddiehausen has extensive policing and disaster management experience, having served as a police officer since 1973 in many country and metropolitan areas. Cr Eddiehausen has been awarded an Australia Police Medal and a State Neighbourhood Watch Gold Badge for his many years of support to the police force.

Number of terms with council: 1



COUNCILLOR RAY GARTRELL

Division 8

Chair Townsville Waste and Water Committee

Member of Infrastructure, Planning and Development, and Sports Recreation and Parks Committees

0447 185 772 | ray.gartrell@townsville.qld.gov.au

Bachelor Human Resource Management

Master of Business Administration

Cr Gartrell is well known in local sporting circles for his prowess on the sporting field and for his role as a coach and sports administrator. Cr Gartrell is a qualified cricket coach and selector for regional teams.

Number of terms with council: 2



COUNCILLOR COLLEEN DOYLE

Division 9

Chair Inclusive Communities Advisory and Sister Cities Advisory Committees

Member of Community and Cultural, Smart City Sustainable Future, Healthy and Safe City, and Governance and Finance Committees

0418 273 817 | colleen.doyle@townsville.qld.gov.au

Bachelor in Community Welfare

Cr Doyle has over 25 years experience in the area of community services, planning and development. She has extensive knowledge and understanding of the issues facing seniors, people with a disability and issues affecting marginalised groups within the community.

Number of terms with council: 1



COUNCILLOR LES WALKER

Division 10

Member of Infrastructure, Townsville Water and Waste, Planning and Development, Smart City Sustainable Future, and Sports Recreation and Parks Committees

0418 315 705 | cr.les.walker@townsville.qld.gov.au

Diploma of Correctional Administration

Cr Walker was born and raised in Townsville. His career has included working on the Burdekin Dam Project, at the Cleveland Youth Detention Centre, the Townsville Correctional Centre, and owning and operating several small businesses in Townsville. Cr Walker is a member of the NQ Sports Foundation and is a past champion cyclist.

Number of terms with council: 3 (non-consecutive)

How to find your division and elected representative

Townsville's 10 divisions include the city's urban centre and suburbs, together with Magnetic Island and surrounding rural areas including the communities of Alligator Creek, Woodstock and Reid River to the south and the Northern Beaches and Paluma communities to the north. The full divisional maps are available on council's website.

Your elected members, working for you

Councillors participate in council meetings, policy development and decision making for the benefit of Townsville and are held accountable to the community for council's overall performance. Councillors receive a remuneration package, determined by the Local Government Remuneration and Disciplinary Tribunal. The remuneration package is reviewed by the Tribunal on an annual basis. The table below outlines the remuneration received by councillors in 2013/14.

SURNAME	TOTAL SALARY (\$)	TOTAL SUPER (\$)	TOTAL (\$)
J HILL	154,636.04	18,556.20	173,192.24
V VEITCH	105,434.16	12,343.24	117,777.40
S BLOM	91,375.96	10,965.24	102,341.20
R GARTRELL	91,375.96	10,965.24	102,341.20
J LANE	91,375.96	10,965.24	102,341.20
A PARSONS	91,375.96	10,965.24	102,341.20
T ROBERTS	91,375.96	10,965.24	102,341.20
L WALKER	91,375.96	8,452.08	99,828.04
G EDDIEHAUSEN	91,375.96	8,452.08	99,828.04
P ERNST	91,375.96	10,543.50	101,919.46
C DOYLE	91,375.96	10,965.24	102,341.20
	\$1,082,453.84	\$124,138.54	\$1,206,592.38

The Councillor's Facilities and Reimbursement of Expenses Policies outline the resources and facilities for councillors to perform their role. A breakdown of the resources and facilities provided to councillors in 2013/14 include:

Councillor	Conferences (Registration Fees)	Travel and Accommodation	Advertising	Training	Hospitality (Meals)	Hospitality (Entertainment)	TOTAL
J HILL	1,654.54	11,385.81 [#]	3,703.33	6,463.18*	460.75	284.09	23,951.70
V VEITCH	192.14	1,247.98	1,247.55	318.18	0.00	121.03	3,126.88
S BLOM	996.91	940.07	0.00	6,463.18*	0.00	36.76	8,436.92
C DOYLE	319.41	1,875.30	1,243.64	6,463.18*	295.43	36.76	10,233.72
G EDDIEHAUSEN	2,595.78	2,405.78	1,320.91	0.00	0.00	50.00	6,372.47
P ERNST	1,327.27	774.92	532.72	318.18	0.00	86.76	3,039.85
R GARTRELL	0.00	521.82	705.45	318.18	0.00	0.00	1,545.45
J LANE	150.00	0.00	568.18	318.18	0.00	36.76	1,073.12
A PARSONS	3,698.87	4,105.59	0.00	318.18	0.00	84.27	8,206.91
T ROBERTS	42.14	1,362.52	0.00	318.18	0.00	164.03	1,886.87
L WALKER	192.15	1,247.98	0.00	6,463.18*	0.00	0.00	7,903.31
TOTAL	\$11,169.00	\$25,868.00	\$9,322.00	\$27,762.00	\$756.00	\$900.00	\$75,777.00

[#]Refer Appendix B - International Travel Register for further information.

* Australian Institute of Company Directors Course

COUNCILLOR ATTENDANCE RECORD - 2013 - 2014											
	STANDING COMMITTEE MEMBERSHIP	ORDINARY COUNCIL	SPECIAL COUNCIL	INFRASTRUCTURE COMMITTEE	TOWNSVILLE WATER AND WASTE COMMITTEE	PLANNING & DEVELOPMENT COMMITTEE	COMMUNITY & CULTURAL COMMITTEE	SMART CITY SUSTAINABLE FUTURE COMMITTEE	SPORTS RECREATION & PARKS COMMITTEE	HEALTHY & SAFE CITY COMMITTEE	GOVERNANCE & FINANCE COMMITTEE
ANNUAL TOTAL	Total number of meetings	12	7	9	11	11	11	7	8	9	11
J HILL	The Mayor serves as a member on all of Council's Standing Committees	12	7	7	8	7	4	0	2	3	9
V VEITCH	Chair of Smart City Sustainable Future, Member of Townsville Water and Waste, Planning and Development, Community and Cultural Committees	12	7	-	10	11	10	7	-	-	-
S BLOM	Chair of Community and Cultural, Member of Infrastructure, Healthy and Safe City and Governance and Finance Committees	12	5	7	-	-	9	-	-	7	9
C DOYLE	Member of Community and Cultural, Smart City Sustainable Future, Healthy and Safe City and Governance and Finance Committees	11	7	-	-	-	11	7	-	9	11
G EDDIEHAUSEN	Chair of Healthy and Safe City, Member of Community and Cultural, Sports Recreation and Parks, and Governance and Finance Committees	12	7	-	-	-	9	-	6	7	9
P ERNST	Chair of Sports Recreation and Parks, Member of Townsville Water and Waste, Planning and Development and Governance and Finance Committees	12	6	-	11	10	-	-	8	-	11
R GARTRELL	Chair of Townsville Water and Waste, Member of Infrastructure, Planning and Development, and Sports Recreation and Parks Committees	12	6	8	9	10	-	-	7	-	-
J LANE	Chair of Governance and Finance, Member of Smart City Sustainable Future, Healthy and Safe City Committees	12	7	-	-	-	-	6	-	9	11
A PARSONS	Chair of Planning and Development, Member of Infrastructure, Townsville Water and Waste, and Sports Recreation and Parks Committees	10	7	7	10	10	-	-	-	-	-
T ROBERTS	Chair of Infrastructure, Member of Community and Cultural, Smart City Sustainable Future and Healthy and Safe City Committees	11	6	9	-	-	10	6	7	8	-
L WALKER	Member of Infrastructure, Townsville Water and Waste, Planning and Development, Smart City Sustainable Future and Sports, Recreation and Parks Committees	10	6	8	11	9	-	7	8	-	-

Making Informed Decisions

The most important function of elected members is their contribution to the decision making process of council. Decisions made by council give direction and authority for the Chief Executive Officer and staff to act upon.

Council applies the following guiding principles when making decisions:

- (a) transparent and effective processes, and decision-making in the public interest
- (b) sustainable development and management of assets and infrastructure, and delivery of effective services
- (c) democratic representation, social inclusion and meaningful community engagement
- (d) good governance of, and by, local government
- (e) ethical and legal behaviour of councillors and local government employees.

The decision making process is based on a monthly cycle of eight standing committees and an ordinary council meeting. Each of the eight standing committees has a specific area of focus and is responsible for exploring complex issues and making recommendations to council for determination at the ordinary council meeting.

Each committee comprises the Mayor, the Chair of the committee and four additional councillors as members. The Committees and their areas of responsibility are detailed below.

The **Governance and Finance Committee** is responsible for considering matters relating to knowledge management, finance, human resources, corporate governance, corporate asset management and communications and customer relations.

The **Infrastructure Committee** is responsible for considering matters relating to construction and maintenance, technical services and major projects.

The **Planning and Development Committee** is responsible for considering matters relating to development assessment, infrastructure development, strategic planning and development governance.

The **Community and Culture Committee** is responsible for considering matters relating to libraries and learning, visual arts, performing arts, community development, cultural development, community events, community grants and community centres.

The **Healthy and Safe City Committee** is responsible for considering matters relating to environmental health services, crime prevention and public safety, regulatory services, liquor licensing and disaster management.

The **Smart City / Sustainable Future Committee** is responsible for considering matters relating to climate change initiatives, sustainable building, energy demand management and eco-efficiency, Solar City programs, Sustainable Townsville Plan, National Greenhouse and Energy Reporting Framework, Natural Area Resource Management, water management strategies and pest management strategies.

The **Sport, Recreation and Parks Committee** is responsible for considering matters relating to parks services, sport and recreation services, community and sporting facilities and active communities programs.

The **Townsville Water and Waste Committee** is responsible for considering matters relating to utility services, water services, wastewater services, commercial performance and programs and technical support.

All meetings are governed by the council's Code of Meeting Practice, *Local Government Act 2009* and *Local Government Regulations 2012*.

Representing the Interests of Our Community

Community engagement is about involving the community in decision making processes, which is critical in the successful development of acceptable policies and decisions in government, the private sector and the community.

Essentially, the concept is about public participation that includes people in decision making at a local level. All major projects that occur in Townsville City Council, require a level of engagement with the community. The type of engagement, the level of consultation and the timing of the engagement are determined by the level of impact on the community.

The community can participate in council's decision-making processes in a variety of ways, for example:

- » making submissions on development applications and other key planning documents as advertised
- » submitting a petition on a matter of concern for council's consideration
- » requesting a deputation to address council on a matter
- » contacting their divisional councillor
- » providing feedback through council surveys
- » attending council workshops and public meetings.

Councillor's Professional Development

All councillors are provided with the opportunity to participate in professional development. In 2013/14 councillors represented Townsville at the following conferences and seminars.

Conference/Seminar	Date	Location
Disaster Management Summit	9 – 10 July 2013	Brisbane
Queensland Regional Arts and Culture Conference	20 - 21 August 2013	Rockhampton
Local Government Managers Australia Queensland Annual Conference	3 – 8 September 2013	Brisbane
North Queensland Local Government Association of Queensland Branch Annual Conference	2 – 5 October 2013	Cooktown
Local Government Association Queensland Annual Conference	21 - 24 October 2013	Cairns
Urban Development Institute of Australia National Congress	25 - 28 March 2014	Brisbane
Local Government Managers Australia National Congress	30 April - 2 May 2014	Melbourne
Australian & New Zealand Disaster and Emergency Management Conference	5 – 7 May 2014	Gold Coast
Innovation and Excellence Awards – Property Council of Australia	16 – 18 May 2014	Sydney
Velo-City Global	26 – 30 May 2014	Adelaide

Four councillors have been registered to undertake the Australian Institute of Company Directors Diploma in 2014/15. All councillors participated in an Elected Member Update with the Local Government Association of Queensland on 6 February 2014.

Openness and Transparency

In the interests of openness and transparency, all councillors are required to lodge a statement of interest on council's public website. Conflicts of interest and material interest relating to a council decision are recorded in the minutes of meetings.

All meetings of council and its standing committees are open to the public unless closed in accordance with Section 72 of the *Local Government Regulations 2012*. Once the deliberations are concluded in closed session, the meeting is re-opened to the public for the motion to be put to council for decision for the public record.



Our **PEOPLE**

Working for Council

The Townsville City Council employs approximately 1,700 staff. We have a range of professional, administrative and technical staff to support the functions and services that council provides to the community. Our staff work from a number of locations across the city. Members of the public can visit one of our two customer service centres to speak to one of our customer service representatives, phone us or choose our online options to access council information and services. Residents may also visit one of our three city library branches to access information and take advantage of our free Wifi services. Our contact details are available at the end of this report.

Everyone who works for the Townsville City Council whether they be volunteer, permanent, part-time or a contractor is subject to our Code of Conduct for staff. We have a range of policies and procedures to guide our decision making.

Our values are:

Service

'We Commit To Excellence'

- » Deliver quality service
- » Take follow up action
- » Be proud of what we do

People

'We Value Each Other'

- » Safety first
- » Work as a team
- » Develop our people

Integrity

'We Do The Right Thing'

- » Be fair and consistent
- » Make ethical decisions
- » Be transparent & accountable

Respect

'We Learn Through Listening'

- » Listen with an open mind
- » Be honest
- » Show courtesy and understanding

Enjoyment

'We Create a Fun Workplace'

- » Show optimism
- » Adopt a can do attitude
- » Share achievements & celebrate success



We are an employer of choice offering professional development and a wide range of health and wellbeing initiatives. We offer a range of professional development and training opportunities to ensure our staff have the skills and knowledge to deliver the highest quality services to our community and we value the safety and wellbeing of our people. Our working terms and conditions are set in a suite of enterprise bargaining agreements. Further information on our training and development programs, industrial relations and equal employment opportunities can be found in our Governance section from page 79.

The Council is committed to providing a working environment where people are treated with fairness, equity and respect. A number of initiatives have been implemented to support this outcome through training and development, leadership development and other support services including contact and referral officers.

We take this opportunity to thank all of our staff for their dedicated service to our community.

Our Volunteers

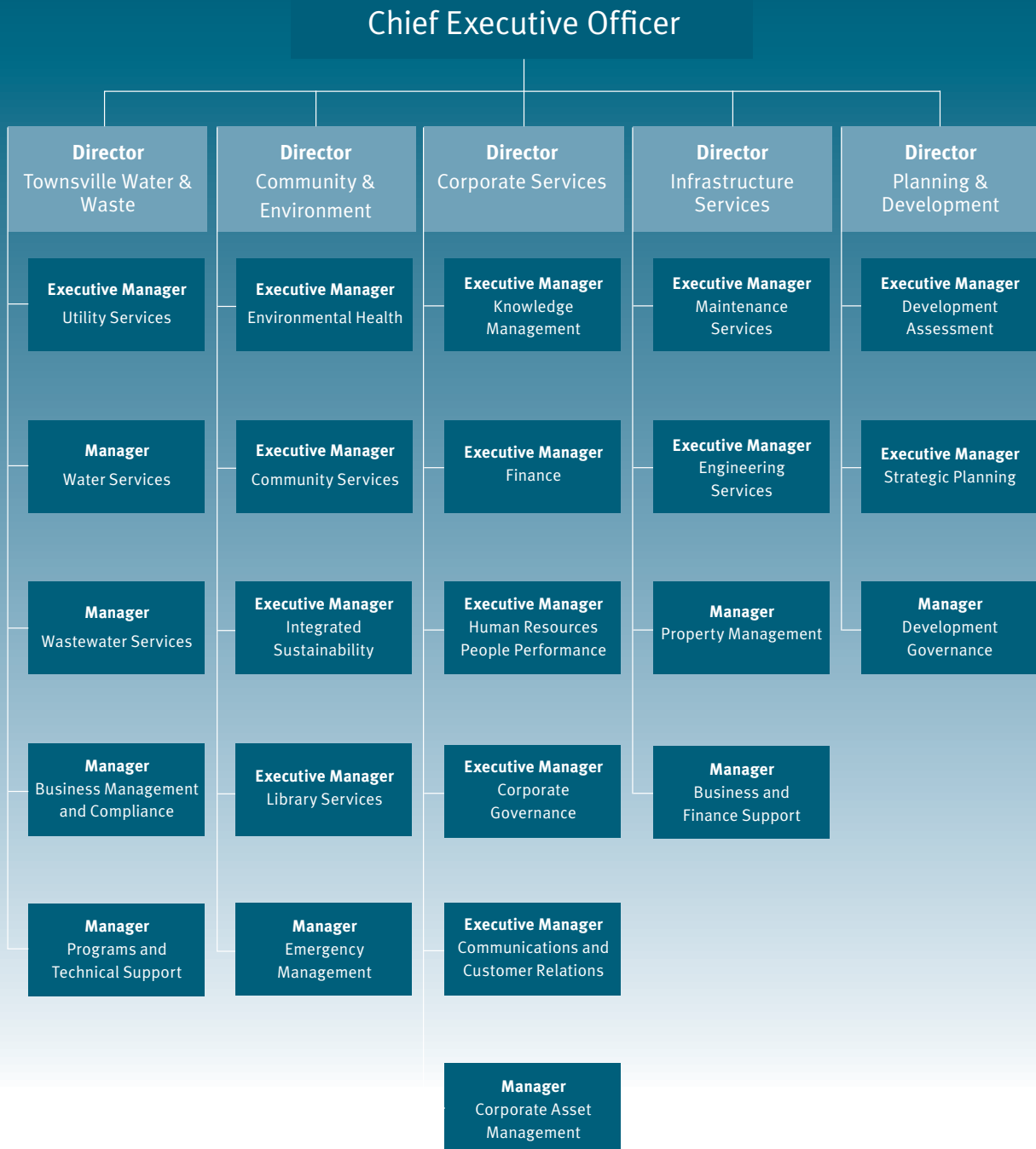
Volunteers make a vital contribution to the delivery of services and events. There are a range of established volunteer programs involved with our:

- » V8 Supercar event
- » Galleries
- » Theatres
- » Libraries.

Council is committed to supporting individual members of the public and community groups who choose to volunteer their time to enhance the provision of services to the community. For more information view our Volunteer Policy on our public website. We take this opportunity to thank our volunteers who give their time to service the community.

Our Organisational Structure

Our establishment is made up of five divisions led by Ray Burton our Chief Executive Officer and our Executive Management Team. The following is our corporate structure and an introduction of our Executive Management Team.



Our Executive Management Team

Executive Management Team			
	Ray Burton Chief Executive Officer	Keith Parsons Director Townsville Water and Waste Division » Townsville Water CBU » Townsville Waste CBU CBU – Commercialised Business Units	Neil Allen Director Infrastructure Services Division » Maintenance Services » Engineering Services » Property Management
	» Master Business Administration » Graduate Diploma Local Government » Diploma Institute Company Directors » Diploma of Business (Accounting) » Diploma of Business (Local Government) » Fellow Local Government Managers Australia » Fellow Australian Institute of Company Directors » Member International City Managers Association	» Bachelor Business (Accounting, Business Computing)	» Bachelor Engineering » Master Business Administration » Diploma Technology » Diploma Management » Registered Professional Engineer of Queensland » Fellow Institute of Public Works Engineering Australasia » Member of LGAQ Roads and Transport Infrastructure Reference Group » Member of the Townsville Local Disaster Management Group, » Member of the IPWEAQ » Member of Board Professional Engineers - Queensland Government
	Ray took up the position as CEO at Townsville City Council in August 2008. Prior to this, Ray held a number of executive positions in regional councils in Victoria and Queensland. Ray has a total 38 years' experience at executive level in local government and his commitment is to lead an efficient organisation providing quality services.	Keith came to local government in 2002 after 14 years in the utilities sector with a major South East Queensland distribution and retail business. Keith moved to Townsville in 2008 as the Executive Manager of Finance and was appointed to the role of Director in July 2013.	Neil commenced with Townsville City Council in May 2007. Neil has a wealth of experience in local government after working for over 30 years in the sector, holding Directorate positions within a number of councils. His predominant skills and experience lie in senior management, project management, floodplain management, organisational change and team building.
	I love Townsville because it has a great lifestyle, great climate and great people.	I love Townsville because it supports a great, relaxed outdoor lifestyle and in winter there is no better place to be.	I love Townsville because I am able to get out on the water and go fishing for the majority of the year.
Remuneration	Five senior contract employees with a total remuneration package in the range of \$250,000 to \$320,000. One senior contract employee with a total remuneration package in the range of \$375,000 to \$420,000.		

**Gavin Lyons****Director Community and Environment Division**

- » Environmental Health Services
- » Community Services
- » Integrated Sustainability Services
- » Library Services
- » Emergency Management

- » Diploma in Public Health
- » Member of Australian Institute of Company Directors
- » Member of Local Government Managers Australia

Gavin started his career in 1974 with Townsville City Council working in various roles and then in 1993 took up a management position with Thuringowa City Council where he advanced to Director in 2000 until amalgamation in 2008. Gavin also has significant experience in Disaster Management and enjoys the challenge of the diverse services provided through his Division.

I love Townsville because of the sport, events, the river, beaches and laid back lifestyle.

**Stewart Pentland****Director Planning and Development Division**

- » Development Assessment
- » Strategic Planning
- » Development Governance

- » Bachelor of Built Environment (Urban & Regional Planning)
- » Member of Urban Development Institute of Australia
- » Member of Property Council of Australia
- » Member of Housing Institute of Australia

Stewart commenced as Director in September 2011. Prior to working for council, Stewart spent his entire career in private sector construction and development consultancy roles. As a consequence, Stewart has a strong commercial focus, understanding project delivery from conception to completion and has a particular interest in regulatory reform and evolving the local government customer service model.

I love Townsville because it is a place of opportunity.

**Kim Corrie****Director Corporate Services Division**

- » Knowledge Management
- » Financial Services
- » Human Resources
- » Corporate Governance
- » Communications and Customer Relations
- » Corporate Asset Management

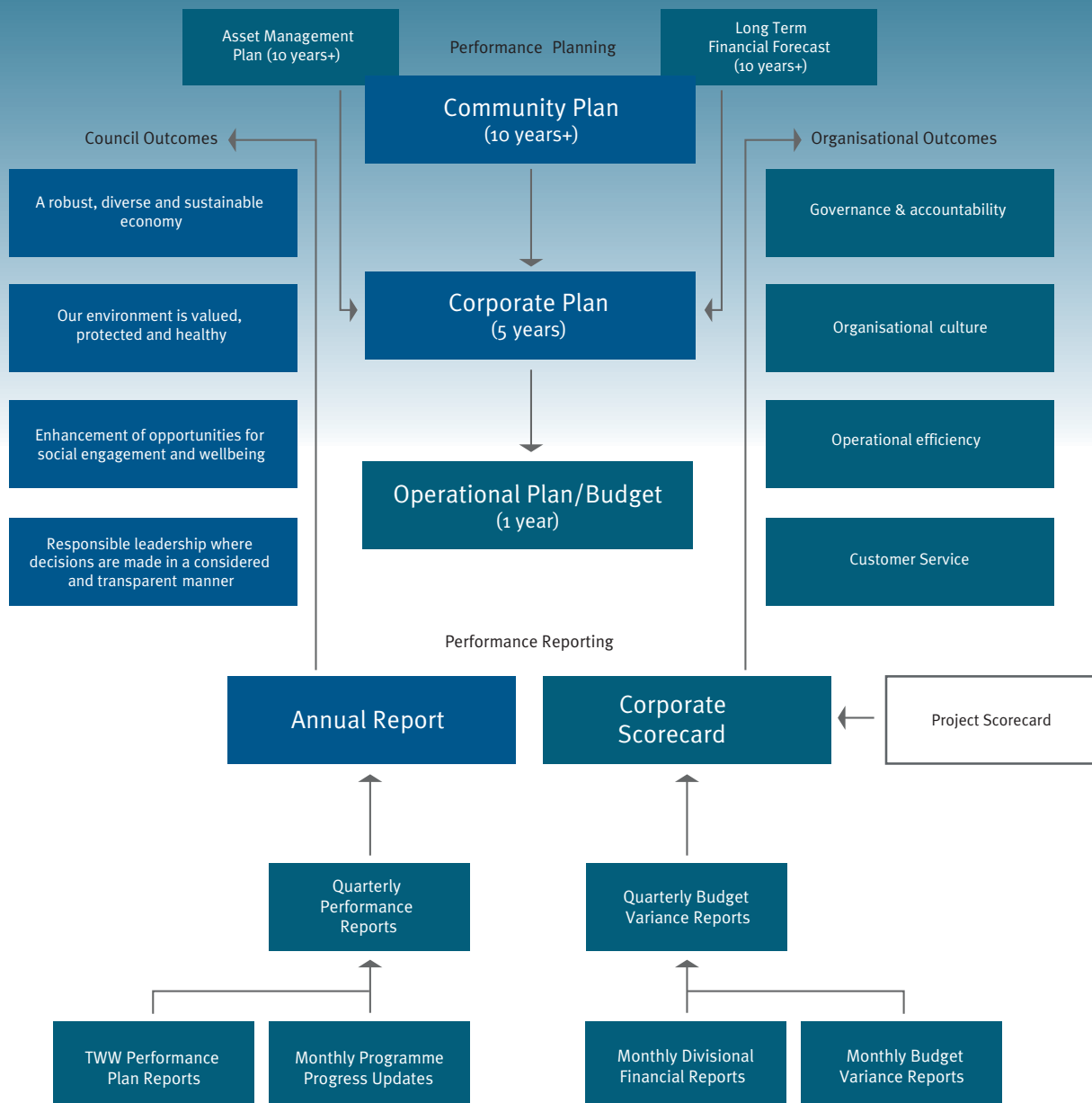
- » Bachelor Business (Accounting)
- » Master of Business (Corporate Governance and Human Resource Management)
- » Master of Business Leadership
- » Diploma Australian Institute of Company Directors
- » Graduate Certificate in Organisational Change
- » Committee member on the Townsville Learning Communities Advisory
- » Member of Local Government Managers Australia

Kim started her career in finance before taking local government positions across New South Wales, the Northern Territory and Queensland. Kim commenced as Director for Thuringowa City Council prior to amalgamation in 2007. She is a results oriented person who enjoys the diversity and challenges of local government and contributing to community outcomes.

I love Townsville because of the great lifestyle it provides my family, while offering all the services of a big city.

Council's Planning, Performance and Reporting Processes

The following diagram represents council's key performance planning and performance reporting framework and how they contribute to council's desired outcomes.



See pages 39 to 93 for information on council's performance in implementing the Corporate Plan.



Our **PERFORMANCE**

How to Understand Our Performance

This Annual Report is a key reporting tool used to monitor council's performance during 2013/14 in delivering on the Townsville Community Plan 2011-2021 and Townsville City Council's Corporate Plan 2009-2014.

Our Annual Report is divided into the following sections:

>> Our performance against the Community Plan

>> Our performance against our Corporate Plan

>> Our performance and achievements against our Water and Waste Annual Operations Plans

>> Our financial performance.

This report provides information on the progress made in realising the vision detailed in the Community Plan on pages 31-38. The indicators reported here reflect the community as a whole.

Our progress made in implementing council's Corporate Plan commences from page 39 and provides detailed information against our four overarching goals: Economic Sustainability, Environmental Sustainability, Social Sustainability and Responsible Governance. Against each goal, key challenges faced in the delivery of the goal have been identified and our progress summarised during 2013/14. Progress is depicted using the following symbols:



We are on track to achieve our outcome



We are making good progress



We are not on track but taking corrective action

Each goal comprises a number of outcomes the council is striving to achieve. Under each outcome you will find council's key achievements and a comparison of results from the Community Attitude Survey undertaken in 2011 and again in 2013. Also reported is a suite of indicators which reflect council's progress and the effect of our progress on the community as a whole.

At the end of each goal a list of key projects council will be focusing on during the 2014/15 financial year can be found. These projects are included in council's 2014/15 Operational Plan and Budget.

The Annual Operations Reports for our commercialised business units, Townsville Water and Townsville Waste, can be found on pages 94-108.

Our financial statements commence after page 126 and a brief overview can be located under our community financial report on pages 8-12.

Our Community Plan Report

The Townsville Community Plan was adopted in June 2011 and outlines the community's vision for the future. The Plan was developed with the community, for the community, though it is no longer a statutory requirement. More than 7,000 responses were gathered from community members, local organisations, business people and government agencies through the community engagement process, which informed the Plan's development.

The Community Plan interacts with other council planning documents, and provides an outline of community expectations for the region, community and all levels of government and non-government organisations.

During the engagement process, the key topic shared was the importance of building Townsville as a 'great place to live and be proud of.' This formed the basis of the vision: *Leading, creating, connecting: shaping a place to be proud of, Townsville Community Plan 2011-2021.*

The Community Plan consists of four themes

» Strong, connected community

The Townsville community has a diverse make-up of cultures, community groups and backgrounds which are recognised as key strengths in the community and these elements need to be embraced and nurtured. We believe that a well-connected community builds a strong community.

» Environmentally sustainable future

Our community values the natural environment of Townsville and recognises it as a key aspect of our lifestyle. Our community wants Townsville to be a leader in environmental sustainability, including embracing the use of renewable energy.

» Sustained economic growth

The community identified the importance of continuing to build a strong, balanced and sustainable economic base for Townsville. This vision can be achieved by continuing to embrace new technology and providing avenues for skill development and employment.

» Shaping Townsville

The community believes it is important that Townsville is well-designed, taking into account the local climate, while preserving our heritage and traditional characteristics. The community also believes it is important that any planning for the city is done proactively and facilitates lifestyle choices, including transportation, diversity of services and open space facilities.

Each theme within the Community Plan is supported by Guiding Principles. Over the following pages, Measures of Achievement have been identified for each Guiding Principle, which demonstrate success in delivering that Guiding Principle. 2013/14 is the third year the Community Plan has been in place and the measures of achievement tracked. We can now start to compare the data and identify trends.

Our Performance **Shaping Townsville**

Our city will meet the diverse and changing infrastructure and service needs of the community.

A vibrant, sustainable, connected urban form

Creating places that provide for a great lifestyle.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Population growth in Townsville	2.4%	2.4%	2.4%
Percentage of the community who rated high or medium satisfaction with planning for commercial development	75%	78%	78%
Percentage of the community who rated high or medium satisfaction with planning for residential development	75%	76%	76%
Number of dwellings which can be accommodated within the existing zoned and approved residential land across Townsville city	65,000*	65,000*	62,900*

*Estimated

Preserve and enhance Townsville's heritage and character

The traditional character, identity and heritage of the city is retained, enhanced or complemented by development.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Number of heritage listed properties within Townsville	1,390	321	308
Percentage of the community who rated Flinders Street of high or medium importance	87%	80%	80%
Percentage of the community who rated the Riverway Precinct and Tony Ireland Stadium of high or medium importance	87%	90%	90%
Percentage of the community who rated the Strand of high or medium importance	96%	98%	98%

A lively, diverse and connected city centre

Townsville's CBD will be recognised as Townsville's heart, bustling with activity and creativity.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Residential population within the Townsville CBD	2,407	3,729	5,550
Overall office vacancy rates within the Townsville CBD	16.4%	21%	24.5%

Effective and adequate public infrastructure

The effective design and timely provision of adequate infrastructure will allow a growing population to enjoy a great lifestyle.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Percentage of the community who rated the removal and treatment of waste water from their property of high or medium importance	84%	80%	80%
Percentage of the community who rated the quality and reliability of water supply of high or medium importance	99%	100%	100%
Percentage of the community who rated high or medium satisfaction with the condition and safety of local roads	98%	77%	77%
Number of dwellings which can be accommodated within the existing zoned and approved residential land across Townsville city	65,000	65,000	62,900

Well connected Townsville

The provision of infrastructure such as public transport, roads, walking and bike paths, communications and digital networks that enables access for all in our community.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Percentage of the community who rated high or medium satisfaction with bike paths and walking trails	85%	85%	85%
Number of bus stops provided by council within Townsville	987	986	972
Percentage of residents commuting less than 20 minutes to work	69%	69%	85%



Our Performance Making a **Strong, Connected Community**

A community that draws on the diversity, skills and expertise of residents to build a community that has pride in its culture and lifestyle.

Strengthen community cohesion

Becoming a supportive and interconnected community that works together to make people feel comfortable and safe within their street, neighbourhood and the wider community.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Number of volunteers within the community	1,437	4,320	4,320
Number of bookings in council managed community facilities and spaces per annum	52,007	60,434	62,960
Attendance at events and activities staged in council managed community facilities and spaces	3,031,527*	2,765,785*	3,436,657*

*Estimated

Value the richness of diversity

The diversity of cultures and community groups represented within Townsville are embraced so that all community members can become champions of social inclusion.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Attendance at council managed community cultural events and activities	121,925*	4,320	124,364*
Number of council facilities accessible to community members with limited mobility, including people with a disability, seniors and parents with strollers	116	132	150
Attendance at The Cultural Centre Townsville	2,106	2,943	2,924
Number of support / service organisations for the culturally and linguistically diverse community	61	72	48

*Estimated

Develop a vibrant arts lifestyle

Embracing the richness and talent of the arts community.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Attendance at council operated performance spaces within Townsville	173,317	110,006	115,190
Visitation at Gallery Services programmes, exhibitions and workshops	115,335	96,730	283,161
Number of performing arts organisations within Townsville	142	149	164
Number of visual arts organisations within Townsville	33	39	39
Number of literary organisations operating within Townsville	9	9	24
Percentage of the community who rated high or medium satisfaction with local galleries	82%	83%	83%

Develop a sense of safety

An environment in which the community feels safe to live, work and play.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Percentage of the community who rated community safety programs (e.g. CCTV cameras, security guards) of high or medium importance	76%	98%	98%
Percentage of the community who rated the management of emergency events such as cyclones and floods of high or medium importance	88%	100%	100%
Percentage of the community who rated mosquito control of high or medium importance	82%	96%	96%
Number of reported offences against persons	1,772	1,824	1,649
Number of reported offences against property	13,037	12,107	10,482

Provide active and passive sport and recreation opportunities

An environment where there is a choice of active and passive recreational activities that contribute to the health and wellbeing of our city.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Number of sporting organisations within Townsville	254	259	254
Number of public parks within Townsville	320	330	335
Area of park and open space per capita	130m ²	130m ²	130m ²
Number of public swimming pools within Townsville	12	12	12
Number of lifeguard patrolled beaches within Townsville	5	5	5
Percentage of the population who regularly participate in non-organised physical activity	38.5%	38.5%	38.5%
Percentage of the population who regularly participate in organised physical activity	12%	12%	12%
Percentage of the population who regularly walk, run or ride	39%	39%	39%

Open, honest and accountable leadership

Inclusive engagement and communication encourages community participation in local decision-making.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Number of community engagement activities undertaken by council per annum	65	81	61
Number of 'likes' on council's Facebook pages as at the end of the financial year	18,211	22,122	34,191
Number of visits to council's website per annum	634,912	806,379	1,009,736
Number of followers on council's twitter accounts as at the end of the financial year	3,293	5,064	6,548
Percentage of the community who rated high or medium satisfaction with consulting and engaging the community	74%	76%	76%

Our Performance Creating an Environmentally Sustainable Future

Our community recognises and values the natural environment. We acknowledge the need for a more sustainable future and seek to achieve this through solutions that minimise our impact on the environment.

Valuing our natural environment and urban green spaces

The Townsville community recognises, protects, retains and enhances the values and condition of the natural environment, urban green spaces and scenic amenity.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Number of participants in natural area conservation and restoration activities	4,153*	650	425
Percentage of the community who rated high or medium satisfaction with the protection of bush land and wildlife	80%	88%	88%
Percentage of the community who rated high or medium satisfaction with council environmental initiatives (e.g. revegetation, city solar)	80%	87%	87%
Area of habitat retention within Townsville	1,603 ha	1,603 ha	1,603 ha
Number of habitat restoration and community revegetation programs undertaken within Townsville	12	8	4

* 2011/12 figure included Eco Fiesta

Taking responsibility for the health of the local waterways, wetlands and marine areas

The community takes appropriate actions to maintain the values and condition of the local waterways, wetlands and the marine environments.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Number of creek watch activities conducted per annum within Townsville	84	124	131
Percentage of the community who rated high or medium satisfaction with the protection of beach foreshore	88%	90%	90%
Percentage of the community who rated high or medium satisfaction with the water quality in our waterways	89%	89%	89%

Adopting an environmentally sustainable lifestyle at home, work and play

The community understands that our activities have an environmental impact. Individually and collectively, we take responsibility for undertaking appropriate actions at home, work and play to minimise these impacts.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Average weight of waste collected per kerbside waste bin serviced	13.97kg/bin	16.65kg/bin	14.49kg/bin
Total weight of recycling sent for processing per annum	15,430 tonnes	12,252.5 tonnes	12,128.70 tonnes
Total weight of waste delivered to landfill sites per annum	377,355 tonnes	340,794 tonnes	300,126 tonnes
Percentage of effluent re-used per annum	14%	15%	14.5%
Percentage of properties choosing Water Watcher water pricing	19%	19%	19%

Our Performance Sustaining **Economic Growth**

The community recognises that it is fundamental to have a strong and balanced economic growth in order to enhance our city's way of life.

Strong and diverse economy

The community recognises that sustaining a strong and diverse economy is vital for long term prosperity.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Gross Regional Product	\$13.38 billion	\$11.46 billion	\$11.46 billion
Number of building applications approved within the city (residential, commercial and industrial)	4,102	3,853	3,777
Value of building applications approved within the city (residential, commercial and industrial)	\$664,964,203	\$682,452,407	\$614,234,941
International visitation per annum	109,000	112,000	101,000
Domestic visitation per annum	975,000	911,000	967,000

An innovative and highly skilled city

We will create new skills and business opportunities.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Percentage of school leavers continuing on to tertiary education	32.9%	32.4%	32.4%
Percentage of school leavers continuing on to vocational education and training	26.5%	24.7%	24%
Growth in Gross Regional Product	8.6%	8.6%	8.6%
Number of research institutions within Townsville	6 [^]	6	6

[^] AIMS, CSIRO, JCU, Reef & Rainforest Research Centre Ltd, the Australian Tropical Sciences and Innovation Precinct and GBRMPA

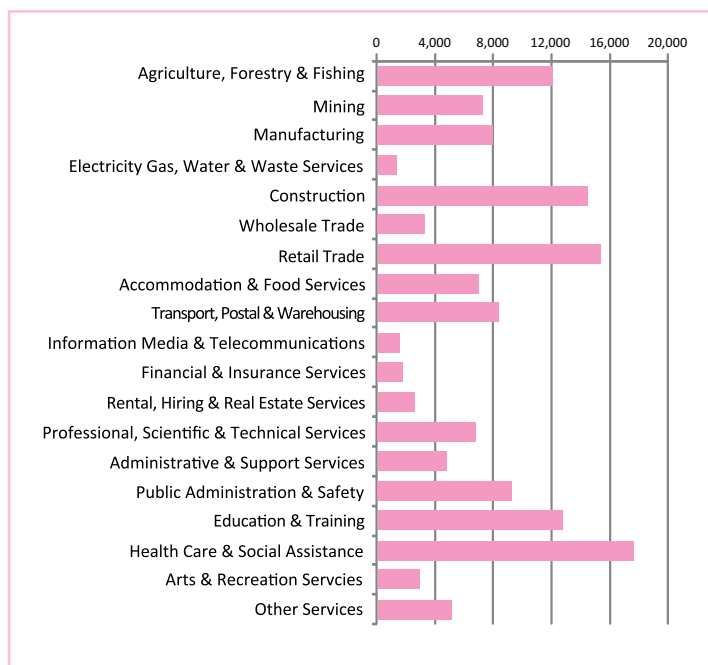
A community that benefits from Townsville's economy

We will ensure the benefits of economic growth are shared throughout the community.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Gross Regional Product per capita	\$68,017	\$69,600	\$69,600
Median total household income per week	\$1,381	\$1,381	\$1,381
Unemployment rate	6.3%	4.7%	7%
Employment rate	71%	69.6%	64.4%*
Labour market distribution by industry	Refer to Table		

*ABS has amended the geographical areas that data is collected from. The statistical area collected for Townsville in 2013/14 is more specific than in previous years.

EMPLOYMENT DISTRIBUTION BY INDUSTRY



Source: Australian Government Department of Employment

A city that sustains and prospers from its environment

The community will partner with business and industry to create a more resource efficient economy that generates new, sustainable development, businesses and jobs.

Measure of Achievement	2011/12 Result	2012/13 Result	2013/14 Result
Number of environmental product / services representatives enrolled in the council's Sustainable Network	70	80	82
Number of Eco-Tourism Australia Certified businesses based within Townsville	6	8	8
Number of Climate Action Certified tourism businesses based within Townsville	2	3	2

Delivering on the Outcomes of our Corporate Plan

The Corporate Plan 2009-2014 ended on 30 June 2014. During this financial year, council developed and adopted the Corporate Plan 2014 – 2019, which provides council with its strategic direction for the next five years. Council has adopted the quadruple bottom line approach as a reporting format to demonstrate how it is delivering a quality lifestyle for Townsville now and into the future.

The following four sections demonstrate council's performance against each of its goals. Each section includes a summary and detailed account of council's performance, the challenges faced during 2013/14 and looking forward. Where possible, we have included statistical and graphical representation of data and the results of our Community Attitude Survey 2011 and 2013.

1 Economic Sustainability



4 Responsible Governance



2 Environmental Sustainability



3 Social Sustainability



1

Goal 1: Economic Sustainability

Our contribution to a robust, diverse and sustainable economy



In partnership with the Federal and State Governments, council has continued to engage in a number of activities to promote and assist the development of our regional economy. New infrastructure, major projects, strategic planning and skills development did propel and sustain Townsville's growth in 2013/14. This has enhanced business opportunities in retail, defence, transport, storage and logistics, education and research, professional services, tourism, building industries and services.

Summary of Operational Plan progress

A robust, prosperous economy which provides opportunities for business and investment

	1.1	Promote investment and assist the development of emergent industries and businesses
	1.2	Engage with regional, state and national stakeholders in the creation of a strong and resilient economy
	1.3	Increase the city's profile through marketing initiatives, the delivery of festivals and events and support for other community based activities
	1.4	Promote the city's distinctive physical character and strong sense of place and identity

An integrated approach to long term planning which supports a growing city

	1.5	Develop an integrated approach to the long term provision of infrastructure
	1.6	Undertake city and regional planning to reflect the aspirations of the community and create an attractive place to live, work and visit

Infrastructure that meets community needs

	1.7	Provide and maintain timely and sustainable infrastructure
	1.8	Provide asset management practices which reflect the community's expectations regarding service levels and its ability to pay.

Summary of performance 2013/14

- » Finalised detailed design for Townsville Recreational Boating Park
- » Launched the Citiheart Townsville Passport highlighting key CBD attractions and services and offering discounts and deals from local traders
- » Commenced work on the \$24 million Blakeys Crossing upgrade
- » Launched Townsville City Digital Economy Strategy
- » Completed the \$40 million Jezzine Barracks project
- » Refined and implemented the budgeting process
- » Purchased the Queensland Rail Northyards site
- » Completed an interim report for the proposed new Sports Stadium and Events Facility.

Challenges faced during 2013/14

- » Changes to legislation
- » Moving towards ISO55000 compliance for asset management
- » The effects of the repeal of the Carbon Tax and new emissions trading scheme
- » Declining opportunities for external grant funding
- » Reduced infrastructure charges revenue due to a recovering economy
- » Meeting community expectations and predicting community growth and development in both the residential and commercial sector.

Projects that were postponed or delayed from 2013/14

Refurbishment - Tony Ireland Stadium	This project is underway however, an extension was required into the 2014/15 year. This ensures the detailed design requirements associated with the installation of the replacement video screen would deliver greater utilisation of the Stadium for large televised cricket and AFL games and that entertainment and information displays would enhance community orientated events.
Refurbishment - Townsville Entertainment and Convention Centre (TECC)	As at 30 June 2014, there was no progress on TECC refurbishment project as council is awaiting ministerial agreement of the final scope and sign off on the grant funds.

Looking forward to 2014/15 we will

- » Continue construction of the Townsville Recreational Boating Park
- » Construct Mt Louisa and West End Reservoirs
- » Commence Bicentennial Park Riverbank Rehabilitation
- » Commence Magnetic Island Waste Transfer Station
- » Complete Flood Mitigation works at Blakeys Crossing
- » Construct Dalrymple Road Bridge.



A Robust, Prosperous Economy which Provides Opportunities for Business and Investment



2013/14 saw council play a leading role in shaping the future development of Northern Australia by hosting the **Northern Development Summit**, which attracted interest from around Australia and internationally. Council, Townsville Enterprise Limited and the Townsville Chamber of Commerce, with input from key stakeholders including Port of Townsville, Townsville Airport Limited and James Cook University, put together a submission to the Federal Government to make sure that our region ideas were incorporated in developing the Northern Australia Policy. The contribution was selling Townsville's case as the Capital of Northern Queensland, noting that it is the largest city in Northern Australia and therefore a key player in the economic future of Northern Australia.

Council plays an important role in driving growth and prosperity for the North and in 2013/14 it contributed to the formation of the **North Queensland Regional Economic Development Plan 2014-31 (NQ 2031)**, launched in Townsville. For the first time in the North, a group of North Queensland Mayors joined forces to share and support a unified economic plan to drive business, industry and jobs in the region over the next 17 years. The plan was developed by the North Queensland Regional Organisation of Councils comprising Townsville, Charters Towers, Burdekin, Hinchinbrook and Palm Island councils.

Key objectives of the plan include growing the region as the service and supply hub for the minerals province, a knowledge and innovation centre of excellence; and major food producer and trade destination for the Asia Pacific area. Copies of the NQ 2031 plan were forwarded to State and Federal Government representatives to lobby for their support for the region's economic objectives.

The following five key regional themes with specific projects and actions were identified in the plan as vital drivers of development:

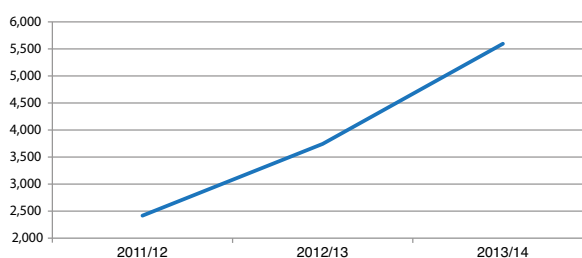
- » growing agriculture
- » unlocking resources wealth
- » energy resilience
- » commercial hub for Northern Australia and Asia Pacific
- » building a knowledge and services economy.

During 2013/14 council purchased a 4.6-hectare parcel of land known as the city's former **North Railway Yards** for further redevelopment of the CBD. Council called for expressions of interest from developers to make best use of the site while retaining the heritage value and its buildings. The site is listed on the Queensland Heritage Register. Investors will be required to maintain the site's enduring role as an economic and social hub for Townsville. Council has advocated for prompt activation of the site and is keen to see this under-utilised land restore value to the people of Townsville as part of the CBD urban renewal strategy.

Council also continued efforts to ensure growth in the city with a range of incentives, promotions and strategies. The **Citiheart Townsville Passport** initiative aims to keep the city heart pumping, creating a vibrant and active inner city. It highlights key CBD attractions, services, discounts and deals being offered by local traders. The passport offers visitors and locals a snapshot of the wide variety of stores and food outlets in the CBD.

The **CBD Activation Strategy** is another initiative to revitalise the inner city. It aims to revitalise the CBD by waiving hire fees for events and festivals in the inner city. The CBD Development Incentives program resulted in concessions being provided for seven construction projects with a combined value of \$140 million. The initiative is part of the Townsville City Economic Development Plan 2013-2017, which aims at activating spaces in the CBD and supports the **CBD Master Plan**. The CBD Master Plan aims to have 30,000 people living and working within the CBD by 2030.

RESIDENTIAL POPULATION IN THE CBD



Plan Right a system to fast track council's development approvals process was implemented during 2013/14. Plan Right provides the development industry with a hands-on approach to the development assessment process associated with low risk development types with council aiming to decide on the application within five business days.

In another step toward supporting our local economy council joined the Townsville Chamber of Commerce to support the **Shop Small** campaign in 2013/14. The aim of this campaign was to encourage and support small businesses across the city. Council asked the community to pledge their support to the Shop Small campaign by shopping from local small businesses that provide employment to local people, are a vital part of our community and help sustain our economy.

Encouraging economic growth by looking further afield, council hosted a **Korean delegation** from its oldest sister city, Suwon, to encourage economic links, trade, exchanges on business, tourism, education and sustainability. The delegates met with Townsville Enterprise to discuss the prospect of encouraging economic links and visited our city's premiere facilities including James Cook University, the Great Barrier Reef Marine Park Authority and Billabong Sanctuary. The delegation also got a taste of our great lifestyle by attending the Australian Festival of Chamber Music and participating in the Townsville Running Festival.

With continued focus on being a progressive city, support for **Digital Industries** as part of the City Digital Economy Strategy remained a priority for council in 2013/14. Council this year launched the strategy to business leaders at a Townsville Industry Breakfast. The development of the strategy took a proactive role in bringing together leaders in technology and innovation in the city to explore opportunities and maximise the advantages presented by the National Broadband Network (NBN).

The Strategy is a collaboration between Townsville City Council, Queensland Department of Science, Information, Technology, Innovation and the Arts, Regional Development Australia (Townsville and North West Queensland), and James Cook University. The Townsville City Digital Economy Strategy outlines initiatives to leverage business opportunities and community benefits of the NBN's high-speed broadband connections, which will be available to nearly half of the city by the end of 2014. The access to high-speed broadband ahead of other parts of Australia provides Townsville with the unique opportunity to gain a technological edge for the region.

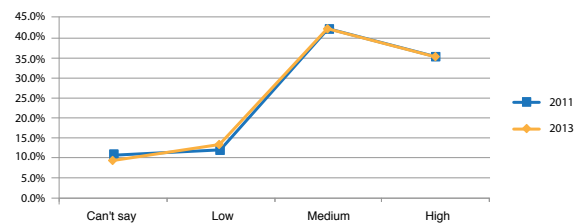
The strategy is targeting growth areas in business, health, education, building, smart housing, online services and remote working as well as government planning. As a major regional centre in Northern Australia, these opportunities are further increased by the introduction of courses in creative industries, interactive technologies and game design at James Cook University, along with expanded courses in computing, networking and information technology. This offers Townsville a range of skills needed to support businesses as they take advantage of the new high-speed broadband network.

Under the newly launched 'Tourism is Everyone's Business' campaign, **The Townsville Tourism Expo and Open Day** was this year held in conjunction with the Sunday Cotter's Markets. During the Expo, council organised free walking trails and city sights bus tours to the city's popular attractions. The Expo was a great way to uncover all the activities and attractions on offer in Townsville and the region. The campaign highlighted the importance of tourism and events to our region, which directly contributes 4,000 jobs and \$673.8 million in domestic spend to the economy, attracts new people and provides the community with a vibrant and active place to live and grow.

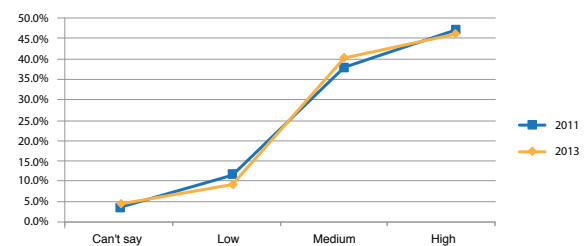
In the lead up to the end of the 2013/14 financial year, council received **repayments for disaster works** amounting to \$8.4 million in Natural Disaster Recovery Relief Arrangement (NDRRA) funding from the Queensland Recovery Authority. The recovery works were associated with three successive weather events from 2010-2012. Council funded a considerable amount of the works up-front. A further \$3 million in claims is expected. Council appreciated the support received from the Federal and State Governments with NDRRA funding and almost \$200 million in recovery works that occurred across the city restoring damaged roads and infrastructure.

What you told us

SATISFACTION WITH SUPPORTING LOCAL INDUSTRY AND BUSINESS



SATISFACTION WITH PROMOTING THE CITY





1

Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Employment rate	71.4%	69.6%	64.4%*
Unemployment rate	6.3%	4.7%	7.0%*
Gross Regional Product	\$13.38 billion	\$11.46 billion**	\$11.46 billion **
Growth in Gross Regional Product	8.6%	8.6%	8.6%
Gross Regional Product per capita	\$68,017	\$69,600	\$69,600**
Median total household income (\$/weekly)	\$1,381	\$1,381	\$1,381
Population growth	2.4%	2.4%	2.4%
Number of commercial building applications approved per annum	293	356	257
Value of commercial building applications approved per annum	\$241,093,107	\$270,832,812	\$190,474,307
Number of new dwelling building applications approved per annum	1,288	1,248	1,282
Value of new dwelling building applications approved per annum	\$347,455,333	\$ 336,005,096	\$356,563,392
Number of residential unit building applications approved per annum	18 applications consisting of 105 units	29 applications consisting of 241 units	68 applications consisting of 316 units
Value of residential unit building applications approved per annum	\$22,624,889	\$42,030,145	\$57,577,725
Percentage of the portfolio of preferred suppliers awarded to local suppliers	75%	72%	69%
Percentage of total council spend allocated locally	53.50%	49%	66%
Number of large passenger vessels visiting the city per annum	6 (2,932 passengers)	3 (1,206 passengers)	7 (4,323 passengers)

*ABS has amended the geographical areas that data is collected from. The statistical area collected for Townsville in 2013/14 is more specific than in previous years.

** Data not yet available, figure represents last available data.



An Integrated Approach to Long Term Planning which Supports a Growing City

1

Throughout the year, council has continued planning to meet the needs of Townsville's growing community, ensuring the city remains strong into the future.

Council submitted the **Draft City Plan** to the State Government during the year seeking approval on this important document. The Plan aims to manage future growth in a sustainable and affordable way for the community and shapes how Townsville will evolve and grow over the next 25 years. The Plan addresses how we will use and develop land, protect our natural environment and ensure our liveability and lifestyle is preserved. This Plan also has economic benefit as it promotes development within the city's established urban locations, with good access to existing services and infrastructure, while providing sufficient land for residential expansion.

Key elements of the Draft City Plan include preserving suburban lifestyle by taking density out of local streets, encouraging higher density development in 'key activity centres' including the CBD, North Ward and around the suburbs of Aitkenvale, Thuringowa Central and Hyde Park. Future residential expansion has the capacity for around 65,000 new houses – in excess of the city's forecast of 45,000 new houses over the next 25 years. Having more people in these areas to work and live will encourage vibrant multi-functional centres that can generate new opportunities for businesses, improved services and better public transport options.

Council developed the Draft City Plan following a range of detailed land use studies, and extensive consultation with key stakeholder groups and the wider community. As a result of community consultation, 347 matters were raised and council carefully considered these resulting in improvements to the Draft City Plan. The Plan strikes a good balance between planning for future growth and economic development and protecting lifestyle, which is one of the city's greatest assets. The Draft City Plan drew heavily on the feedback from the Townsville Community Plan and the Townsville Land Use Proposal.

During the year, council's ongoing commitment to continuous improvement in planning was evidenced by a **National Local Government Award for planning reforms**. This award was a result of council's major planning reforms, driving new investment and positioning Townsville as a Northern Australian development hotspot. Council was also awarded the Improved Productivity and Regional Development Award at the 2014 National Awards for Local Government. This Award was for a range of planning and regulatory initiatives in the Townsville Planning and Development Reform Program, which is making the city one of the most attractive investment locations in the State. These are well deserved awards recognising work being done by council to attract and facilitate development for the city.

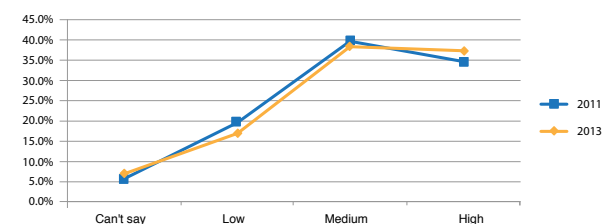
The reform program addressed three strategic goals including creating an inclusive city planning vision; building a transparent and flexible regulatory environment for investment; and improving the council's organisational capacity to deliver development services.

As part of council's efforts to effectively manage projects, an **enterprise wide Project Management Framework** (PMF) was completed in 2013/14. The PMF provides the methodology, processes, tools and techniques to enhance consistency in the management of projects and ensure preferred project outcomes are achieved. The PMF is regarded as a benchmark for project management within Local Government, evidenced by other councils' interest in emulating this model.

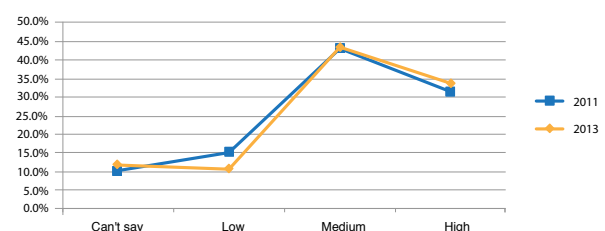
Council approved a **new support package for the V8s** by boosting its support from \$500,000 to \$750,000 in-kind through services and equipment in preparation of the race track surface and facilities. This commitment was in support of the State Government announcement of a new three year agreement for the race. Council's package of support recognises the event's economic impact on the city, which is estimated at \$32.4 million. The event has been running for five years and is firmly established in its popularity, attracting large numbers of visitors and yielding economic benefits to the city.

What you told us

SATISFACTION WITH PLANNING FOR RESIDENTIAL DEVELOPMENT



SATISFACTION WITH PLANNING FOR COMMERCIAL DEVELOPMENT





Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Number of dwellings that can be accommodated within the existing zoned and approved residential land across Townsville city	65,000	65,000	62,900
Percentage of the community reporting medium or high satisfaction with bike paths and walking trails	84.9%	85.3%	85.3%
Percentage of residents commuting less than 20 minutes to work	69%	69%	85%
Number of connections to the water supply	77,910	80,652	82,270
Number of properties connected to sewage	67,440	68,444	70,270
Percentage of households receiving a minimum of 220kpa water pressure	100%	100%	94%
Percentage of treated sewerage effluent meeting licence levels	93.87%	94.1%	99.89%

Infrastructure that Meets Community Needs

Despite the difficult economic climate, council has maintained the development of roads, drainage, amenities, assets and capital renewal as a high priority. Through 2013/14 council delivered \$4 million for roads and \$7 million for drainage and stormwater replacements during the year.

In 2013/14 council invested in a **Solar System purchase** from Ergon Energy. The solar systems were installed on six council sites across Magnetic Island. At the completion of the project, Ergon Energy's specialist waiver to own the systems expired and council was given the opportunity to purchase the systems at a reduced rate. The purchase of the systems was an investment that has allowed council to receive economic benefit from the energy savings. Council has since investigated the opportunity to establish a power purchase arrangement for any excess power not used at the sites.

Council's involvement in the Solar City project has paid off significantly, benefiting both council and the community. The system is in addition to council's current energy efficiency technologies, including solar systems installed at the Townsville RSL Stadium, Walker Street Administration Building, Townsville Civic Centre, Flinders Square Pavilion and Reef HQ Aquarium.

Another significant investment during the financial year, saw council and the State Government agree on a \$5.6 million **Youth with a Mission (YWAM) deal** on the old TAFE building. Council secured the redevelopment of the TAFE campus to bring hundreds of young people into the CBD to live, work and study. Council will fully recover the purchase

costs through a lease agreement with training and volunteer group, YWAM Townsville. YWAM has plans for a staged transition from its West End headquarters of the past 20 years to the CBD site. The transition includes development of accommodation, training and youth facilities for the 370 Australian and foreign volunteers it signs up each year. Council's terms and conditions for use of the site include the protection of the site's heritage values.

In return for YWAM paying all purchase, refurbishment and on-going maintenance costs, the organisation has received a 40-year lease with an additional 30-year option over the area occupied by the existing buildings. YWAM will also acquire the adjoining car park land as a site for further development. This assists in the revitalisation of the inner-city area and the future of an important part of the city's heritage. YWAM is investing millions of dollars into the local economy at a difficult time for the development industry.

An upgrade of city's major **water mains** was a major infrastructure commitment by council in 2013/14. The upgrade and replacement program of infrastructure up to 100 years old will continue in the CBD over the next ten years. The \$25 million upgrade ensures the reliability of water supply into the future and is essential to cope with demand as development increases in the inner city. Investigations revealed that water pressure was lower than the preferred standard and could decrease as development continues. Upgrade works are expected to commence in 2014/15.

Council this year commenced the **Railway Estate drainage project**, a \$1 million upgrade of ageing underground stormwater drains. This upgrade was part of a \$5.3 million allocation in 2013/14 to upgrade underground stormwater drains in some of the city's oldest suburbs. Rebuilding and replacing ageing stormwater drainage will provide a higher level of protection for residents. Railway Estate is a low lying area subject to localised flooding, especially during large tides and major rainfall events.

A \$7 million **North Ward stormwater project** was also approved and will commence in 2014/15. Preliminary works were underway in 2013/14, installing barricades, speed restrictions and additional signage. This project will significantly improve drainage in the area and improve the capacity of the system that was built in the 1950s.

Council continued its commitment to providing effective and sustainable infrastructure to the community by awarding a tender for **sewerage project design** in Townsville's southern suburbs. The tender was awarded for the design of the new pump station and pressure main for the sewage system that services Douglas, Annandale, Idalia, Murray, Oonoonba, Wulguru, Stuart and Cluden. The upgrade is important to ensure the system operates effectively and has the capacity to meet future growth in these suburbs. Extensive residential growth has been experienced in this area of the city as well as the ongoing expansions of the Townsville Hospital and Lavarack Barracks, which puts additional pressure on the sewerage system. Council is set to deliver this project in two stages over three financial years.

Further infrastructure growth involved installation of a **new pedestrian bridge** over Captains Creek as part of an extensive pathway program that will eventually link Pallarenda and the Ross Dam. The project cost was \$660,000 including the pathway construction and bridge installation. The project received funding of \$200,000 from Ergon Energy as part of a community improvement asset from the Fry Street substation project.

There has been an extensive network of pathways across the city that has significantly improved over the past few years. Council acknowledges that a good network of pathways is important to provide safe alternative transport options around the city. The location of the bridge was determined in consultation with residents. It was previously planned to be installed upstream closer to nearby properties, which prompted security concerns and investigation of alternative locations.

In 2013/14 council also approved **Stockland's development** application plans for a \$50 million, three-storey entertainment and leisure precinct in Aitkenvale. The proposed Stockland development includes an eight-screen cinema complex, restaurants, cafe, gymnasium and a medical centre on the site of the existing Sunvale Shopping Centre. Council appreciates how this redevelopment will

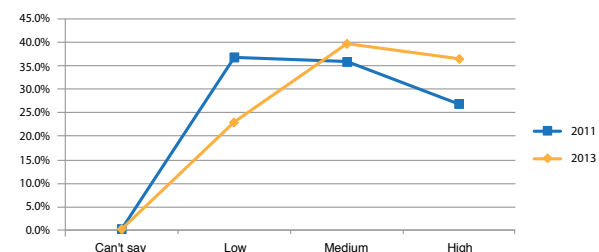
greatly add to the range of lifestyle and entertainment options in the city. This will also boost economic activity and achieve the right mix of lifestyle opportunities that will attract people to work, live and play in Aitkenvale, one of the identified key activity centres in the Draft City Plan.

During the year council undertook **road reconstruction in Aitkenvale**. The roadworks in Leopold Street started with the replacement of the kerb and channel along the full length of the street and the lowering of underground services including stormwater, water supply, Telstra and National Broadband Network (NBN) before full reconstruction of the road. Various other road works were completed throughout 2013/14, including Harvey Range Road, Ingham Road, Bayswater Road, Kern Brothers Drive, Riverway Drive, Strand Road and Hanran Street.

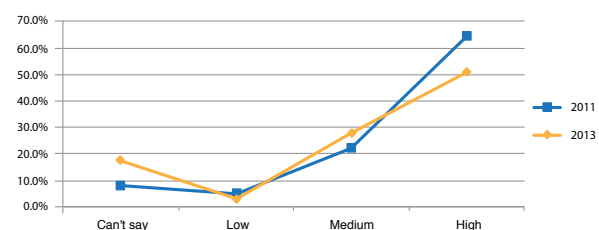
Understanding the importance of popular public amenities council completed **major maintenance works** on Townsville's popular **Riverway Lagoons** in 2013/14 to keep the facility in top condition for the annual 200,000 visitors. Handrails were installed on the stairs leading to the upper Lagoon from the Riverway Arts Centre to improve public access.

What you told us

SATISFACTION WITH CONDITION AND SAFETY OF LOCAL ROADS



SATISFACTION WITH REPAIRS AND MAINTENANCE OF WATER AND SEWAGE SERVICES





1

Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Total length of council managed kerb and channel within the city	1,813km	1,850km	1,952km
Total length of council managed footpaths on road reserves within the city	337km	337km	385km
Total length of council managed sealed urban roads	1,076km	1,099km	1,114km
Total length of council managed unsealed urban roads	10km	10km	10km
Total length of council managed sealed rural roads	406km	407km	408km
Total length of council managed unsealed rural roads	170km	173km	171km
Percentage of council managed sealed roads reconstructed	1.6%	0.6%	0.5%
Total length of council managed rural roads resealed	48km	22km	34km
Total length of council managed urban roads resealed	19km	27km	20.5km
Total number of council managed bridges (vehicular and footbridges) within Townsville	138	138	190*
Total length of stormwater pipes within the city	598km	668km	685km
Number of service requests received through the Customer Service Centre per annum	57,623	49,722	23,840
Percentage of service requests for water responded to in (4) hours	100%	100%	100%
Number of locations with public amenities maintained by council	53	53	55
Number of property connection sewer breaks and chokes	178	209	289
Number of property connection sewer breaks and chokes per 1,000 properties	2.726	3.05	4.11
Number of wastewater blockages attended	375	466	457
Number of wastewater overflows attended	30	26	60
Number of water meters replaced as a part of council's water meter replacement program per annum	7,694	6,051	5,331
Number of wastewater manholes repaired per annum	243	221	221

*Variance due to data consolidation and change to definitions



Our Major Projects

Council undertook a number of major projects, completed or nearing completion during the financial year. Capital expenditure on projects in 2013/14 was \$124 million.

Jezzine Barracks redevelopment

2013/14 saw the completion of the \$40 million Jezzine Barracks redevelopment project. To mark this significant milestone, **Jezzine Barracks** was officially opened to the public on 5 April 2014, with a nine-day festival of celebrations including a rededication ceremony at the 5th United States Air Force Memorial. This project was made possible as a result of a partnership between Townsville City Council, the Queensland Government and the Commonwealth Government of Australia.

Jezzine Barracks is situated on a 15 hectare site, which has been home to Australian military units for the past 120 years and was used for national defence purposes in both World Wars. Not only is this site a significant place in Australia's defence history but it holds a special place for the United States Air Force, which lost hundreds of men in battles in the Pacific Region.



Community consultation and stakeholder engagement played an important role in this project as it guided the transformation of this former military site into a vast area of public artworks, historical interpretive signage and public facilities. Traditional Owner representatives of the Wulgurukaba and Bindal people joined military representatives and the wider community of Townsville in creating this heritage precinct, where all people can come together in the spirit of reconciliation to share culture and to care for our country.

The new precinct has a wide range of facilities for public use and enjoyment, which include a 280m long elevated coastal walkway linking The Strand to Rows Bay with magnificent views of Cleveland Bay. Informative signage of historical points of interest, large-scale landscaping works for public enjoyment, an amphitheatre, barbecue, parking, picnic shelters and observation decks make this site an interactive and informative place to visit.

The Jezzine Barracks redevelopment encompasses the Kissing Point headland and shows off 33 public artworks created by artists from Townsville, North Queensland and Queensland. All the public artworks have been created specifically for this unique site, with some artists considering

the military history of the headland, while others considered the cultural significance of the area to the Traditional Owners of the land. The art and interpretive signs spread across the precinct depict dreamtime stories, botanical information about medicinal and bush tucker plants used by the Wulgurukaba and Bindal people, as well as reflecting on the first contacts of colonialism and the military significance of the traditional "Garabarra" site.

Jezzine Barracks is an important development for Townsville. Balancing the creation of multi-purpose spaces while honouring the cultural and military heritage inherent in the land is crucial for council and the community. A major milestone for 2013/14, a video of how this former military site was transformed into large public space was developed and can be accessed from our website.





Flood Mitigation - Blakeys Crossing

In 2013/14, Townsville had a dry wet season, which has allowed the \$24 million **Blakeys Crossing** upgrade to progress without any significant delays. Over 72,000 tonnes of material was imported and compacted to build the new road embankment and construction of the bridge commenced. Constructing the bridge involved installing over 150 precast bridge deck units, all manufactured locally. In fact, the project has generated 350 local jobs throughout its duration.

The overall estimate to manage, design and build the project is \$24 million. This project is being administered through the Department of Transport and Main Roads' Transport Infrastructure Development Scheme and is fully funded by the Queensland Government.



Blakeys Crossing is located on Ingham Road, between Mather and Duckworth Streets, Bohle. Ingham Road is a principal road link servicing a rapidly growing Northern Beaches community and connecting Townsville's major industrial areas at Bohle and Garbutt to the Bruce Highway and Townsville CBD.

Every year, Ingham Road at Blakeys Crossing is closed due to the North Queensland wet season for up to six weeks. These closures to the road divert traffic to local, collector and arterial roads, causing congestion, time delays and frustration for motorists. It is important to note that even during minor flooding events, council closes this section of road to protect the safety of travelling public and prolong the life of the existing road pavement, which is at risk of significant damage caused by traffic movements and swift water flooding. The project will be completed by December 2014.

Urban Design and Activation Strategy - Ross Creek Promenade

The **Waterfront Promenade** project for Ross Creek has completed its preliminary scoping phase. A lot of key issues and opportunities along the 5.9km of shoreline have been identified, and preliminary costings to deliver this project have been obtained. In 2014/15, council will be turning the Waterfront Promenade vision into reality as part of its integration into the new Priority Development Area (PDA).

The Ross Creek Waterfront Promenade is intended to catalyse one of Townsville's premier assets, and build on the success of projects such as the Flinders Street Redevelopment, as well as the proposed super stadium, to help council achieve its CBD goal of 30,000 people by 2030. The Waterfront Promenade will also form a central part of city life that seamlessly connects the CBD with The Strand, Rows Bay and Pallarenda to the north, and suburbs to the south all the way out to James Cook University.

Refurbishment - Tony Ireland Stadium

Construction of the **Tony Ireland Stadium** scoreboard commenced during the year. Unfortunately the delivery time for this project was extended to 30 October 2014. This was to ensure the detailed and specific design requirements associated with the installation of the replacement video screen and operational outcomes would deliver the benefits of greater utilisation of Tony Ireland Stadium.

The stadium will secure an LED scoreboard/replay screen to primarily cover all required specifications for the Australian Football League (AFL) and high level cricket of all formats such as Test, One Day and Twenty/20.



Dalrymple Road Bridge

2013/14 has seen the design stage finalised for the new bridge at **Dalrymple Road**. The estimated cost of the Dalrymple Road Bridge is \$40 million. The new bridge is being built where Dalrymple Road crosses the Bohle River to end traffic disruptions caused by the flooding of the Bohle River. Dalrymple Road is a primary access route for commuter and commercial vehicles travelling from the greater Northern Beaches area to Townsville's CBD, airport and major employment nodes.



Townsville Recreational Boating Park

The **Townsville Recreational Boating Park** is a joint initiative between Townsville City Council and the Department of Transport and Main Roads. This \$25m project will address current ramp shortages over the next ten years, while providing the recreational boating community of Townsville with a major sheltered all-tide facility, which will include various amenities and be fully accessible to people with disabilities.

The project has three stages with two four lane boat ramps to be delivered by the end of January 2015.

During 2013/14, the Townsville Recreational Boating Park project team progressed the detailed design for Stage One, which included extensive internal stakeholder consultation. Council submitted a material change of use application and also worked through the acquisition of unallocated state land along Goondi Creek.

The Townsville Recreational Boating Park is located on the river bank between Fifth and Seventh Avenues, South Townsville on land set aside by the Queensland Government, previously owned by the Port of Townsville and now owned by council. The scope of work includes rectification and enhancement of reserve land at the end of Fifth Avenue, adjacent to Goondi Creek, and will ensure the preservation of the 'Fishermen's Memorial' in the existing park at the end of Fifth Avenue.

Council worked with the Port of Townsville and Department of Transport and Main Roads to complete site demolition and remove contamination. Site preparation was also undertaken for the commencement of construction works. Clearing works commenced with the removal of vegetation and installation of fencing from the intersection of Comet Street and Fifth Avenue across to Goondi Creek.

Water Reservoirs

Council awarded tenders for the construction of a new **Mount Louisa** \$22.5million Reservoir and refurbishment of the **Wulguru Reservoir** and replacement of the old water main running to the top of Castle Hill in 2013/14. Council completed the design stage and construction will be completed in 2014/15. These projects are part of the council's ongoing program to meet growth and increased demand. Building new reservoirs and replacing ageing infrastructure is vital for council to be able to provide a secure water supply for residents now and into the future.

The new facility at Mount Louisa will increase the city's storage capacity to more than 270 mega litres in 34 reservoirs across the city. Council also completed a 41 mega litre twin for Townsville's biggest reservoir on the hill slopes of Douglas this financial year.

The current 41 mega litre **Douglas Reservoir** is one of three main water storage structures in the city's integrated water supply network.



Feasibility Study – Future Northern Australia Stadium

A Feasibility Study completed in September 2013 confirmed the benefits of a 30,000 seat capacity **stadium** and a 6,000 seat flexible entertainment arena for live performances, and business and corporate events within the CBD. The stadium has been identified by the Townsville City Council, Townsville Enterprise and the Townsville Chamber of Commerce as the city's priority project.



It has also been strongly supported by all northern regional councils. As well as the creation of significant jobs in construction and operation, an Integrated Sports and Entertainment Centre offers the strategic use of environmentally damaged inner-city land, with its development opening up high profile, underutilised areas for community use. It will establish a world class events and sporting precinct with direct links to Reid Park, the Civic Theatre and event Precinct, the CBD, Flinders and Palmer Streets and accommodation and restaurant assets. Northern Australia Stadium would develop to include a high density residential and commercial village, becoming, over time, a lifestyle, recreational and leisure hub for Townsville and the greater region.

Refurbishment - Townsville Entertainment and Convention Centre

The **Townsville Entertainment and Convention Centre** project (TECC) is awaiting ministerial agreement to final scope and sign off of grant funds before progressing. The business case for the refurbishment project recommended a total net budget of \$7 million and had set delivery over three financial years (2012/13 - 2014/15).

This project has been affected by external challenges, impacting on council's service delivery. Council continued to negotiate with stakeholders to ensure the project commences in 2014/15.



Remediation and Upgrade - Cleveland Bay Water Treatment Plant

During 2013/14, the conceptualised options for the upgrade of **Cleveland Bay Water Treatment Plant** were developed. However, design work has been placed on hold pending discussions between the State Government and council to agree on the hydraulic capacity limits for the proposed upgrade works. Discussions are expected to continue in the 2014/15 financial year, with a resolution to be reached, before design works can recommence.

\$1.5 million was proposed for the design of the upgrade at the Cleveland Bay Treatment Purification Plant and \$5.4 million for odour control works at Cleveland Bay Purification Plant. The odour control and remediation works will rectify the findings from the 2006 Water Matters Alliance.





2





Goal 2: Environmental Sustainability

Our contribution to a valued, protected and healthy environment






Council is committed to high quality natural and built environments for the future prosperity of our city and community. Council has maintained focus on programmes and initiatives to protect our environment. We continue to develop our city as a leader in sustainability, which requires acknowledgment of international and national standards for integrated environmental management.

Summary of Operational Plan progress


Effective management and protection of our natural and built environment through sustainable growth and development

	2.1	Provide strategic and integrated planning and policy development to sustain our environment
	2.2	Effective management, protection and conservation of our natural environment
	2.3	Preserve and protect places of natural and heritage significance
	2.4	Adopt urban design principles that maximise efficiency, create a sense of place, and enhance the built environment

Demonstrated environmental leadership

	2.5	Develop and implement an Integrated Water Management Strategy
	2.6	Develop and implement innovative waste management and recycling strategies
	2.7	Minimise greenhouse gas emissions from council's infrastructure, operations and services through sustainable energy practices
	2.8	Partner with community and industry stakeholders to develop and promote environmental protection and sustainability initiatives
	2.9	Develop and implement environmental compliance programs and promote community awareness

Climatic effects on our community, natural and built environment are minimised

	2.10	Mitigate and communicate the risks and effects of climate change.
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Summary of performance 2013/14

- » Finalisation of Energy Network Demand Management Strategy across council
- » Completion of construction of Douglas 1B Reservoir
- » Pipeline and Pump Station Renewal Programs completed
- » Increase in percentage of waste diverted from landfill each month
- » Planning and design of Magnetic Island Waste Transfer Facility
- » Completion of capping works at Stuart and Hervey Range Landfills.

Challenges faced during 2013/14

- » Changes associated with various Service Delivery Reviews
- » Declining opportunities for external grant funding
- » Changing regulatory framework for water and sewerage service providers
- » Managing demand for water in times of lower than average rainfall
- » The effects of the repeal of the Carbon Tax, and uncertainty about the future of the government's introduction of a new emissions trading scheme
- » Difficulty attracting and retaining skilled staff and contractors.

Projects that were postponed or delayed from 2013/14

Smart Building Trial	This project is approximately 50% complete, with sensors developed for the Walker Street building and historical energy data being analysed.
Energy Management System	Approximately 40% complete, with the remainder to be completed in 2014/15.
'Pop up' Urban Spaces	Project postponed in favour of Denham Street public art and Music in the City program.
Centres Design Manual	Changes to Planning Scheme and Urban Design Manual mean this is no longer required.

Effective Management and Protection of our Natural and Built Environment through Sustainable Growth and Development

2

Looking forward to 2014/15 we will:

- » Implement our Animal Management Plan
- » Implement our Litter and Illegal Dumping Strategy
- » Develop a Strategic Plan for the provision of animal shelter services with the RSPCA
- » Implement the Bushfire Mitigation program
- » Implement Landcare and community natural resource management initiatives
- » Implement the outdoor LED street lighting demonstration trial.

In 2013/14 council unloaded more than 3,500 tonnes of sand on the Rows Bay foreshore to protect the popular beach area from erosion. Council is committed to the **sand replenishment program** annually to safeguard the road, bikeway, public facilities and fencing against strong wave action normally experienced during the cyclone season. This buffer of sand on the foreshore was on a 700m to 800m stretch of beach from Eclipse Street through to the front of the Rows Bay Sustainability Centre. The renourishment work had the necessary approval from the Department of Environment and Heritage Protection and is part of a Queensland Government approved Shoreline Erosion Management Plan.

Recycling and managing the disposal of the city's 314,000 tonnes of yearly waste is always a major priority for council. Council launched a **Rub Out Rubbish Campaign** at the annual Local Authority Waste Management Advisory Committee (LAWMAC). This campaign promoted responsible waste management through the community, specifically covering messages around Great Northern Clean Up, the free tip open weekend, illegal dumping, littering and Recycling Week.

Council launched 2013/14 National Water Week with a new initiative that will see the revitalisation of the Town Common and ongoing monitoring of reef health off the Townsville Coast. The **Town Common Revitalisation Program** is a partnership project between council, Townsville Airport, Creek to Coral, Reef Check Australia and Conservation Volunteers Australia, to ensure the coastal and marine wetlands within the greater Town Common area are preserved. This revitalisation project includes maintenance and rehabilitation of the Town Common, an annual survey of Middle Reef and four sites around Magnetic Island and a reef health education pack and workshop for schools.

As part of Townsville City Council's Dry Tropics Water Smart Residential Outdoor Water Reduction Program, in 2013/14 council unveiled the **Giants Walk** at Anderson Gardens. The initiative encourages residents to be 'sustainability giants'. The launch raised awareness of sustainable initiatives such as water use and choices around vegetation, turf species and irrigation while encouraging people to become sustainability giants in schools, workplaces and the community.

This initiative was linked to other council concepts such as energy conservation, biodiversity and sustainable waste management. The cost of the project was \$60,000, with \$20,000 contributed by the Queensland Government's

Department of Local Government, Planning Sport and Recreation's Water and Sewage Program.

In 2013/14 council committed to a detailed design of the Recreational Boating Park which is being co-funded by council and the State Government. Apart from addressing the current ramp shortage, this project will be a **green solution for stormwater management** in the area. It will boast an innovative environmental system to treat stormwater run-off and protect local waterways. The project includes construction and installation of a bio-retention basin for the new boat ramp facility to meet the requirements under the Sustainable Planning Act. Establishing strong environmental controls for the boat park is a major priority in the overall design of the project and it starts with the management of stormwater run-off to reduce potential environmental impacts on the local waterways.

An **ecotourism proposal for Pallarenda** was floated in 2013/14. Council facilitated the expression of interest submission which proposed the site as an ideal location for a collaborative project between the council, Townsville Enterprise Limited, James Cook University, the Queensland Government, tourism operators, the community and Traditional Owners, to establish a community based Ecotourism Hub in the area. The proposal is to unlock the ecotourism potential of the historic Cape Pallarenda Conservation Park and Quarantine Station. Pallarenda is linked to the Town Common, the Rows Bay Wetlands Interpretation and Sustainability Centre and the pedestrian /cycle paths through to the new Jezzine Barracks redevelopment and The Strand, which makes ecotourism a perfect fit for this area.

With a focus on maintaining our environmental assets council is working to achieve a permanent engineering and environmental solution for the erosion problems at the old landfill site at **Bicentennial Park on the banks of Ross River**. Council endorsed a technical report recommending a staged terracing of the 280m section of affected river bank with rock armour, and construction of a five metre berm in the river bed to support regeneration of mangroves. The report estimates the cost at \$2.9 million and has recommended the project be considered for funding over two financial years starting in 2014/15.

Furthermore, in 2013/14 council partnered with the Queensland Government in installing **stream level gauge** devices at Saunders Creek, Stony Creek, Captains Creek,



Gordon Creek as well as rain gauges at Annandale and The Lakes. This has improved Townsville's rainfall and river level data, particularly during flood events. The network has provided important information to council on the height of rivers and streams as well as rainfall to help warn the community of flood events. These stream level gauges have provided real time data which is used to make informed decisions. This data is also valuable to council in planning future flood mitigation and drainage works. The \$550,000 project has been jointly funded by Townsville City Council (\$190,000) and the Queensland Government (\$360,000). The project also included the development of Flood Emergency Decision Support Software, which will provide real-time flood modelling based on predicted rainfall from the Bureau of Meteorology.

Further afield, council joined forces with the Burdekin, Charters Towers, and Hinchinbrook councils to launch the **North Queensland Regional Waste Reduction and Recycling Plan**, which provides for a long-term regional approach to managing and reducing waste. The Plan provides a coordinated approach to modernise waste management, promote waste avoidance and reduction and encourage waste management efficiencies. The Plan was developed from technical data and feedback received during consultation. The \$120,000 budget to develop the plan was jointly funded by all four councils, with a 50% grant from the State Government to advance regional waste management efficiencies.

IBM Smarter Cities program demonstrates how innovative sustainable behaviour programs can incorporate smart technologies that leverage Townsville City Council programs and activities. Council is confident that Townsville is ripe to be positioned as a leader in sustainable community practices and a pilot for how the world can achieve a vision of being a greener and better place for us all.

With renewed energy for creating sustainable lifestyles, **Eco Fiesta** made a return to Queens Gardens in 2013/14. The free community event highlighted environmental sustainability in Townsville in a fun fiesta feel and offered different activities for everyone. The Ethical Eco Clothes Swap was also held, where people were encouraged to consider used items before purchasing new to create an environmentally sustainable community and a better city that can be enjoyed by generations to come.

Council was also rewarded throughout the year for its commitment in stabilising and recycling its road assets at the **Australian Pavement Recycling and Stabilisation Association Awards**. Council, together with partner Stabilised Pavements Australia was named winner of the Excellence in Recycling in Stabilised Pavements in the Local Government category. The nomination was based on council's commitment to undertake stabilisation and recycling of road assets where possible as an alternative to completely rebuilding them over the past 15 years.



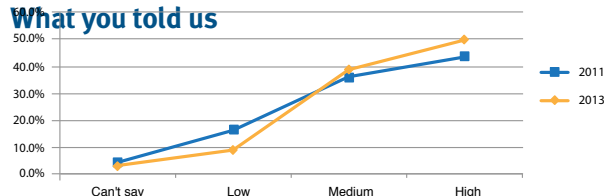
Locally the **Rowes Bay Wetland project** was finalised in 2013/14, funded by Together Townsville partner, Origin Energy. The three-year project transformed one of the city's most ecologically significant areas into an education space featuring a low impact boardwalk, interpretive signage and an outdoor classroom. The boardwalk was made completely from recycled milk bottles and plastic bags and is another showcase for council's Sustainability Centre. In 2013/14 the Rowes Bay Wetlands was officially opened to the public.

Seeking support to grow a sustainable city, council took part in the **IBM Smarter Cities Challenge** during the year. The Smarter Cities Challenge is a competitive grant program awarding \$50 million worth of technology and services to 100 cities around the globe. Townsville was one of just 24 cities world-wide to receive the grant (\$400,000US worth of in-kind expertise and technology) and the only city in Oceania (Australia, New Zealand and Western Pacific). The

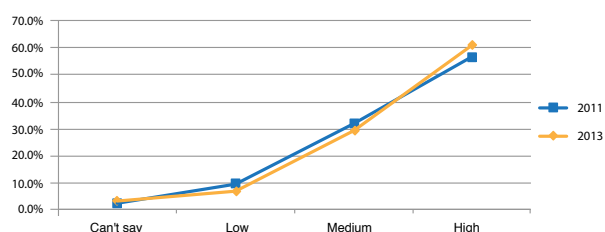
A city favourite, Townsville's **Heritage Day** was celebrated at West End Park during 2013/14. This free community event saw the return of popular annual attractions and exhibits with some new stalls also introduced to the 11th annual Heritage Day. There were old favourites including the vintage Chevy bus rides, guided cemetery tours, Indigenous food tasting, free shuttle bus to the National Trust Centre, kid's rides, live entertainment and an animal petting farm. There were more than 30 displays from local heritage and historical groups including the Military and Historic Vehicle Club, Townsville Museum and Historical Society, the RAAF Townsville Museum, The Cultural Centre and the RSL Memorial Pipes and Drums. The council event was part of the 2014 Heritage Festival by the National Trust.

SATISFACTION WITH PROTECTION OF BUSH LAND AND WILDLIFE

What you told us



SATISFACTION WITH PROTECTION OF OUR BEACH FORESHORE



Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Number of habitat restoration and community revegetation programs undertaken	12	8	4
Area of park and open space per capita	130 m ²	130 m ²	130m ²
Number of participants in tree planting activities	491	230	300
Number of participants successfully completing erosion and sediment control training	37	25	29
Number of school groups attending sustainability education activities	99	42	35
Number of tree planting days held	7	6	5
Number of trees planted in restoration programs	5,130	1,982	2,500
Number of heritage listed properties	1,390	321	308



2 Demonstrated Environmental Leadership

In 2013/14 council shared its expertise when it hosted the members from the National Capital District Commission (NCDC) and the government of Port Moresby on a technical study tour into **waste management practices in North Queensland**. Council has had a long relationship with the NCDC, most recently through the AUSAID-funded capacity building Project Hetura, through which a number of programs, including waste management, have been delivered. This is a significant achievement as council contributed to Papua New Guinea's first Waste Policy. NCDC has been nominated for an award for excellence in waste management for the work in making the NCDC Waste Policy a reality.

Council retained its **National Association of Testing Authorities (NATA)** accreditation this year. Every three years the association reassesses all NATA accredited laboratory facilities to ensure organisations comply with the Australian and International Laboratory Standards. Council laboratory results are therefore accepted as being precise and accurate within the civil engineering industry. Council would have to outsource geotechnical testing if it was unable to maintain the in-house service, increasing the cost to the organisation and ratepayers.

2013/14 saw council continue its commitment to protecting the **Great Barrier Reef** through its involvement in a new project *Collaboration to the Rescue: Better reef water quality through smart urban water management*. Council is proud to be recognised as a Reef Guardian Council for our efforts to help protect, conserve and enhance the values of the Great Barrier Reef World Heritage Area. The Reef Guardian Council program is an initiative of the Great Barrier Reef Marine Park Authority, involving the coastal councils of the Great Barrier Reef region. The program aims to protect and conserve the Great Barrier Reef for future generations by encouraging, promoting and recognising improved environmental practices by local government, leading to improved environmental outcomes for the Great Barrier Reef.

Council's actions as a Reef Guardian Council include:

- » Upgrade of the Mt St John Sewage Treatment Plant
- » Developing and implementing council's role as part of the Black Ross (Townsville) Water Quality Improvement Plan
- » Improving sediment and erosion control practices in new development
- » Promoting efficient residential water use through the Dry Tropics Watersmart program
- » Supporting community involvement in catchment management through the Creek to Coral partnership and Creekwatch groups
- » Providing and participating in major community events such as Eco-Fiesta and Smart Lifestyle Expo
- » Promoting residential energy demand management and efficiency through the City Solar program
- » Investigating options to reduce energy use and peak demand across council operations
- » Supporting and promoting Earth Hour in Townsville.

Council introduced a working model of a **wind turbine** in 2013/14, promoting the value of green power. Council flicked the switch on a new, larger 10kw demonstration unit to replace the 6kw predecessors destroyed on The Strand and Riverway during Cyclone Yasi.

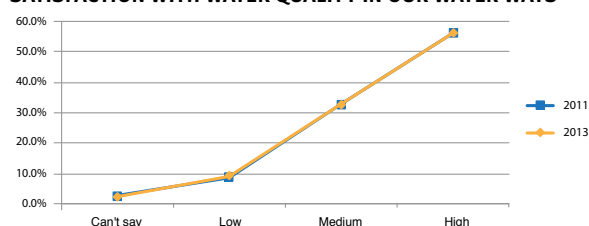
The new turbine was installed at the council's Rowes Bay Sustainability Education Centre to demonstrate the values of alternative energy to school students and community groups who visit the facility. Although the unit's purpose was primarily educational, it is producing electricity to power the Rowes Bay Centre under most conditions and on windy days exports power to the electricity grid.

During 2013/14, the community joined council in the fight against the cane toad invasion by collecting toads for the popular **Toad Day Out**. Toad Day Out has successfully been held for the past six years, with residents encouraged to help reduce the numbers by catching and delivering them to council for humane euthanasia. A total of 288kg of toads were collected as a result of the Toad Day Out event.

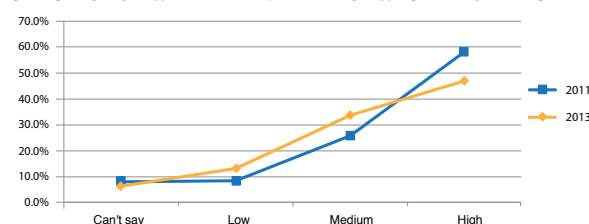
Year	Registrations	Total Weight Toads (KG)	Heaviest Single Toad (KG)
2014	18	288	0.53
2013	46	280	0.41
2012	47	209	0.45
2011	44	615	0.40
2010	85	395	0.32

What you told us

SATISFACTION WITH WATER QUALITY IN OUR WATER WAYS



SATISFACTION WITH MANAGEMENT OF WASTE FACILITIES



Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Total value of grants received for environmental programs	\$868,453	\$521,264	\$390,000
The number of school education programs conducted in accordance with the approved schedule	40	24	47
Number of waste non-compliance notices issued to the regulator per annum	6	3	6
Number of wastewater non-compliance notices issued to the regulator per annum	69	31	151
Percentage of green waste recycled or reused by council	58-60%	100%	100%
Volume of segregated green waste collected and or received per annum	14,292 tonnes	17,612 tonnes	10,393 tonnes
Average percentage of contaminated recycling collected per annum	10.7%	9.08%	8.78%
Weight of recycling sent for processing per annum	12,881 tonnes	12,252.5 tonnes	12,128.7 tonnes
Volume of residential and non-trade waste sewage collected per annum	17,124 ML	15,487 ML	15,455 ML
Volume of trade waste sewage collected per annum	2,754 ML	1,701 ML	2,258 ML
Percentage of effluent re-used	14.16%	15.12%	14.5%
Percentage of biosolids that are beneficially re-used	100%	100%	96%
Percentage of properties choosing Water Watcher water pricing	19%	19%	19%



Climatic Effects on our Community, Natural and Built Environment are Minimised

The **Cleveland Bay Water Treatment Plant** has become more efficient after an overhaul of the secondary drum screens during the year. Secondary drum screens remove all products in the flow, making it suitable for discharge to the environment. With no secondary screens, membrane filters block within minutes, stopping the process immediately. The in-house upgrade has saved council \$480,000 in overhaul costs, \$24,000 per year in maintenance costs and several million dollars in warranty for the membrane filters.



From efficiencies in waste water treatment to rebuilding streetscapes, council undertook one of the biggest **greening programs** in Townsville's history during the year. Replanting more than 8,000 trees to replace those lost during Cyclone Yasi in 2011. The \$1.2 million project was funded by Queensland Reconstruction Authority. The Street Tree Replacement Program saw trees planted in residential streets, roadways, suburban parks and open spaces in 42 suburbs across the city. This exercise was important to council and the community as a positive move to replenish the 60,000 trees lost during Cyclone Yasi. The types of trees planted included native species, those that are resilient to natural disasters and types that are in-line with established street scapes.

During the financial year, council also successfully obtained funding through the Federal Government's **Clean Energy Futures Program**. The program assists council's and the community's transition to a lower carbon future and builds on council's successful Townsville Solar City projects. The funding is allocated to:

- » Directly reduce council's multi-million dollar annual electricity bill
- » Reduce carbon emissions
- » Implement smart and efficient technology to better manage our facilities and buildings in order to reduce overall costs to our community
- » Support community engagement and assist residents and businesses to build their own capacity to respond to energy prices and carbon reductions.

The following will be delivered under the program:

- » Energy Conservation Measures totalling 854,263.49 kWh in annual savings will be conducted to improve lighting in council buildings, improve efficiency of air conditioning

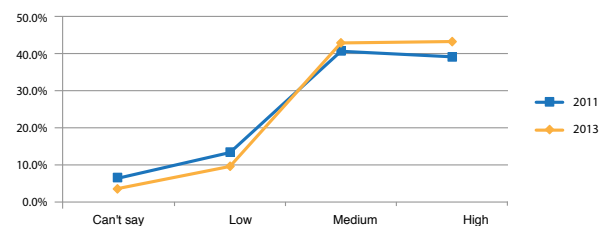
systems, retrofit with energy efficient outdoor lighting solutions, improve hot water systems and install energy saving modules.

- » Community workshops and education sessions to assist residents and small to medium businesses (SME) to learn together and improve their own energy efficiency and achieve cost reductions in their homes and businesses.
- » Implementation of an Enterprise Wide Energy Management System to identify future savings, maintenance cost reductions and financial investment opportunities.
- » Trial of a Smart Buildings analysis to enhance performance and design of council and community buildings.

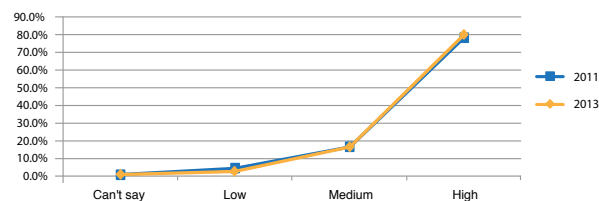
During 2013/14 council approved Australasian LED Pty Ltd to replace conventional lighting on The Strand and Riverway and the spotlights lighting up Castle Hill with **efficient LED lighting**. The \$550,000 initiative is being jointly funded by the council and the Federal Government through the Community Energy Efficiency Program and is expected to save around 250,000 kWh or the equivalent of \$50,000 a year. The use of LED lighting will ensure council uses energy in a more sustainable way. The switch over in 2014/15 will have significant benefits in reducing energy use and electricity costs. A total of 457 lights will be switched over to LEDs and that represents an important commitment to reducing council's energy use. This conversion to LEDs is importantly designed to ensure lighting levels will not impact on public security and CCTV coverage.

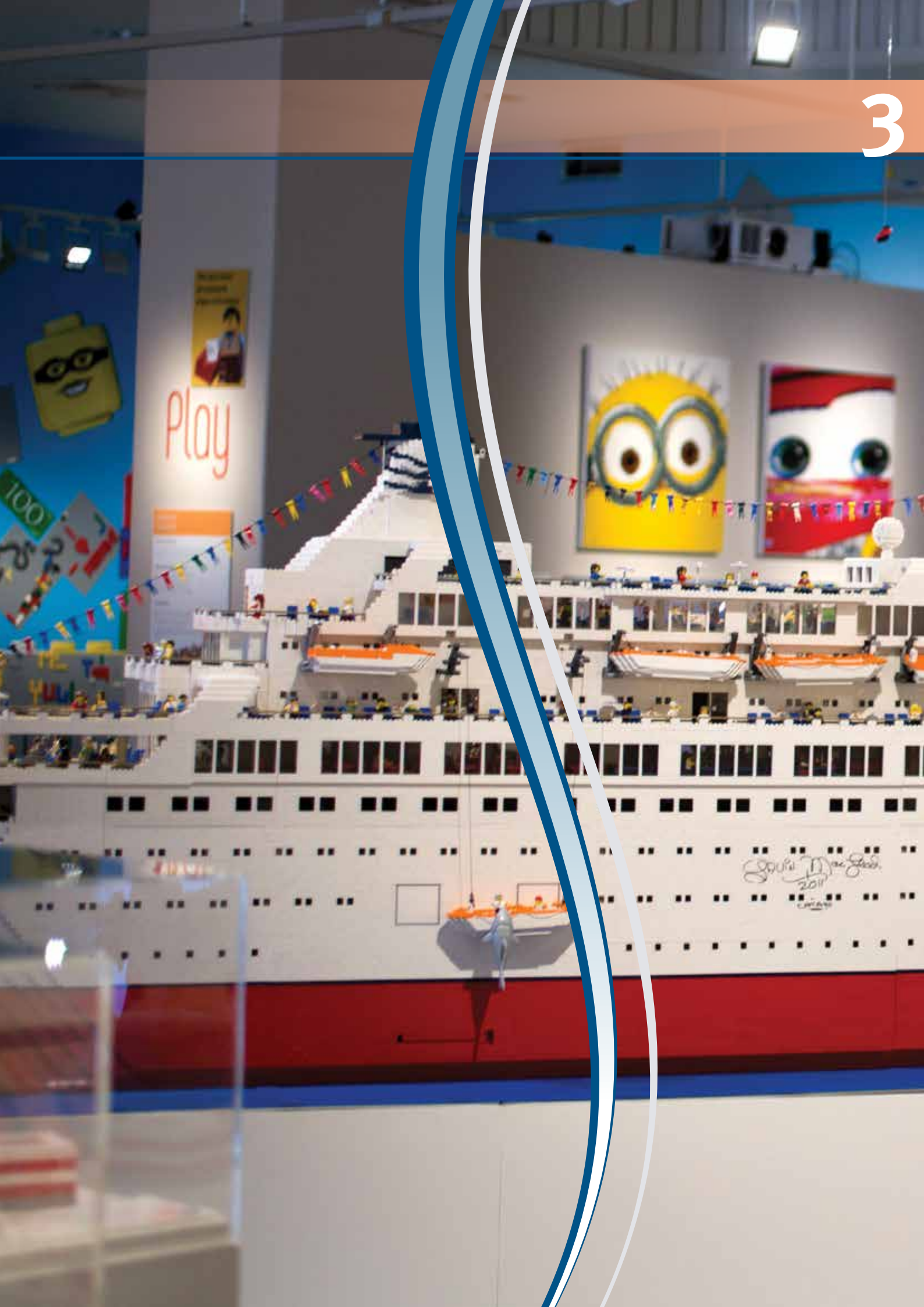
What you told us

SATISFACTION WITH COUNCIL ENVIRONMENTAL INITIATIVES



SATISFACTION WITH QUALITY AND RELIABILITY OF WATER SUPPLY







3

Goal 3: Social Sustainability

Enhancing opportunities for social engagement and wellbeing

The continuing rapid growth of Townsville places increasing demands not only on our transport and infrastructure, but also our communication and social networks. As our population grows, the city faces challenges around social change, transient workforces and affordable housing. It is important that these challenges are taken into consideration when planning for human services such as families, community support, cultural development, recreation and public safety, and associated infrastructure. Council continues to be proud of its ability to work with stakeholders across the city to achieve its goals in social sustainability.

Summary of Operational Plan progress

A safe and healthy community

	3.1	Improve the safety and wellbeing of the community through the management of public health risks
	3.2	Plan for and provide active and healthy lifestyle opportunities
	3.3	Coordinate council's response to natural disasters to minimise the effects on the community

A cohesive and self reliant community

	3.4	Foster the development of the city as a learning community
	3.5	Encourage and facilitate the participation and integration of residents into the community
	3.6	Strengthen community networks to collaboratively deliver community services

A community with access to services and facilities

	3.7	Plan for community facilities and services to meet the community's current and future needs
	3.8	Provide community services and facilities to meet the needs of the community
	3.9	Provide community support services to meet the needs of the community

A creative community

	3.10	Facilitate and showcase artistic learning and expression through performances, exhibitions, activities and programs
	3.11	Support community participation in cultural activities, programs and events.

Summary of performance 2013/14

- » Graffiti Stop Program completed
- » Active School Transport program continued
- » Successful Summer School Holiday Program
- » Railway Estate Community Garden completed
- » Successful May Month of Learning
- » Popular Brick by Brick Exhibition at the Perc Tucker Gallery.

Challenges faced during 2013/14

- » Declining opportunities for external grant funding
- » Completion of internal service reviews
- » Community attitudes around illegal dumping
- » Rising cost of living impacting on community wellbeing.

Projects that were postponed or delayed from 2013/14

Develop a screen printing studio at Pinnacles Gallery	The development of a functional screen printing workshop available for community use and hire is on hold. Required materials have been purchased, and designs for the purpose built bench have been submitted and signed off. Preliminary plans for programs and possible community usages have also been developed. The target date has been revised due to facility issues, and time required for the fabrication of the custom bench.
Develop a Graffiti Management Plan	Progress has been made on the Graffiti Management Plan, with approximately 50% complete. This project will be carried over the 2014/15 financial year.

Looking forward to 2014/15 we will:

- » Complete upgrades of Railway Estate Community Garden
- » Develop catalogue of plant species at council's Botanical Gardens
- » Undertake a proactive unregistered dog survey
- » Implement a Caravan Park Local Law
- » Develop the Illich Park Masterplan
- » Complete Cemetery location study
- » Completion of Blakeys Crossing
- » Commence CBD Utilities Upgrade Project
- » Complete North Ward/ The Strand Activation Study.

A Safe and Healthy Community

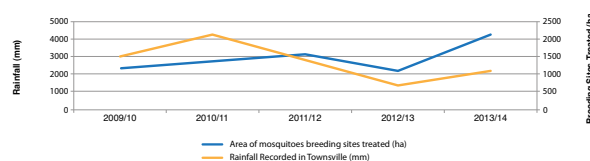
Townsville residents are well aware of the ever present risk associated with **mosquitoes** in the city, particularly over the wet season. Residents were reminded not to be complacent in the fight against Dengue, particularly with the neighbouring regions of Cairns and Charters Towers experiencing major outbreaks of the disease. Council undertook significant work preparing for the wet season to reduce the risk of a Dengue outbreak and inspected over 1,100 properties over 12 weeks in North Ward and Belgian Gardens. Thanks to the work of public officials and residents in eliminating breeding locations for the Dengue Mosquito, only 27 cases of Dengue Fever were reported in the Townsville region during the financial year.

The Salt Marsh Mosquito also presents a risk to Townsville residents as it is known to spread Ross River Virus. Heavy rain and king tides in February caused an increase in mosquito larval. In response, council monitored the city via larval surveys and conducted ground and aerial treatments to reduce numbers.

Council also conducted a blitz on food establishments in November as part of **National Food Safety Week**. Health inspectors visited 49 food outlets including restaurants, cafes and takeaway stores, which represents about 6% of the 811 licensed food businesses in the city. The blitz was specifically targeting the hand washing facilities and presence and use of probe thermometers in food preparation and storage. Five warning notices and nine food improvements notices were issued.

Council has never shied away from showing the confronting truth about dog attacks and this year saw another gripping media campaign launched. The advertising campaign titled **'Who are your pets hurting?'** was launched in April 2014 and included billboard, television and bus advertising together with social media. The campaign featured 11 year old Kynan Quinn, who received severe facial and head injuries and underwent emergency surgery at the Townsville Hospital after being mauled by a dog in his front yard in 2013.

MOSQUITO BREEDING SITES TREATED





3

An extended version of the television advertisement was developed for social media and included Kynan describing how he used to play outside with his friends after school but doesn't anymore. The video also featured the council Local Laws Officer who investigated the attack.

A review of **animal management** operations in the city this year recommended changes to dog and cat registrations to help recover enforcement and regulation costs. As a result, from the new financial year, a fee of \$10 for desexed cats and \$15 for entire cats will be introduced and a registration increase for entire dogs. The review was necessary to ensure council could continue to maintain a high level of service and protect the community without overburdening ratepayers. It came after council employed two additional Animal Management Officers to assist with more patrols and a stronger public presence to promote responsible pet ownership in 2013.

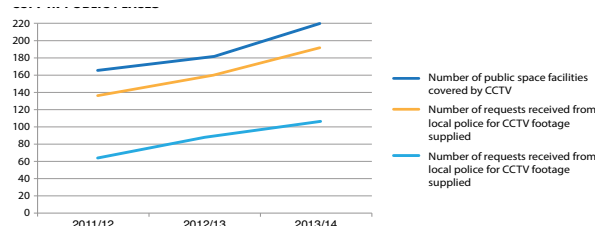
During 2013/14, council investigated 461 cat complaints and 6672 complaints about dogs. Council also conducted a city-wide proactive **survey of dog registrations** which resulted in 1,300 additional registrations.

Understanding risks and challenges associated with work sites council visited job sites across the city in August 2013 as part of an education program targeting tradies. The **Responsible Tradies Program** gave tradies the opportunity to speak directly with council staff about environmental laws relevant on job sites, such as sediment and erosion control and noise and dust pollution. Information on other topics of interest included sun safety, parking restrictions around job sites and the dumping of waste at landfills, including the separation of waste to save on dumping costs.

Public security came into focus during the year as well, with the development of the **Safe Community Security Strategy**. The Strategy, which commences in 2014/15, includes 24 hour CCTV monitoring and rapid response patrols to assist police. It also includes real-time communication between the monitoring facility and response service vehicle and Police. The Strategy cherry-picked the best aspects from other cities and is considered a far more effective way of managing security than council's previous practice of sporadic security patrols.

Council added to its CCTV network with the purchase of two **mobile CCTV camera systems** thanks to a \$100,000 grant from the Queensland Government. The portable CCTV systems allow council to deploy the devices to areas in the city that require additional monitoring. The cameras are incorporated into a powered trailer that can be easily relocated to locations that have been subject to illegal activity or antisocial behaviour or even at major events to support security.

CCTV IN PUBLIC PLACES



Townsville fared well during the **cyclone season**, escaping relatively unscathed from Cyclone Ita, which passed down the Queensland Coast late in the season. The city received minimal damage, with only a few fallen trees, minor debris and some flooding. Cyclone Ita brought strong winds and heavy rain which filled the Ross River Dam to capacity for the first time in two years.

Despite the fortunate lack of severe weather events in Townsville in recent years, **Disaster Management** is still a high priority and the city's Emergency Management Plans were put to the test in a major exercise to ensure preparedness. City leaders took part in the hypothetical event which saw a monster category five cyclone tear through Townsville, causing wide spread damage and a large storm tide. The event is just one element of the training council and community leaders do to ensure we are continually refreshing and improving our emergency management procedures.



Disaster preparedness is only one area where council seek to improve the safety of residents. A campaign to encourage safe activity around Townsville's premier landmark, Castle Hill, was launched in June. The aim of the **Share the Hill Safely** education campaign is to reduce the conflict that occurs on Castle Hill Road between pedestrians, cyclists and motorists. The campaign included the installation of 13 signs, with messages warning cyclists to reduce speed and pedestrians to walk two abreast unless overtaking. The campaign also asked hill users to sign a 'pledge' to use the hill safely and is expected to influence positive changes in behaviour.

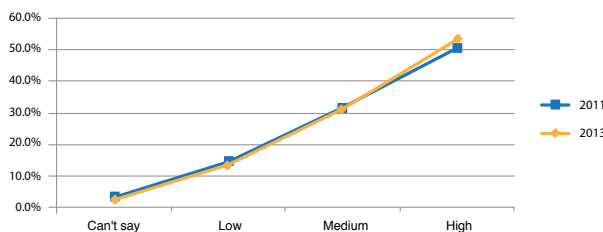
Council has already seen positive results over the past year in response to a strategy to crack down on **vehicles illegally accessing natural areas**, particularly coastal areas. The strategy included working closely with police from Rollingstone and Deeragun stations to patrol problem areas. As a result, both police and council have seen a substantial reduction in the number of complaints and incidents since the strategy was introduced. This year, council agreed to expand the strategy to increase community awareness and install heavy duty barriers and signage in selected locations.

This year Townsville also hosted the **AFL blockbuster** between the Gold Coast Suns and the Brisbane Lions at Tony Ireland Stadium in February, in one of only six televised regional NAB Challenge matches. The match was a massive coup for the city and attracted over 6,500 fans, proving there is a strong fan base in the city. The match was hailed a success by the AFL and puts Townsville in a strong position to host future events.

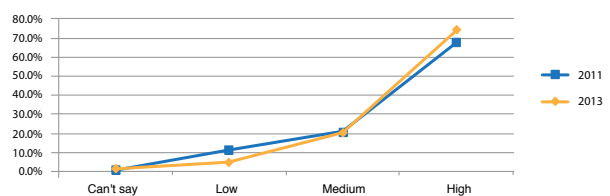


What you told us

SATISFACTION WITH MOSQUITO CONTROL



SATISFACTION WITH MANAGEMENT OF EMERGENCY EVENTS SUCH AS CYCLONES AND FLOODS





3

Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Number of sporting organisations within Townsville	254	259	254
Percentage of the population who regularly participate in organised physical activity	12%	12%	12%
Percentage of the population who regularly walk, run or ride	39%	39%	39%
Cost of removing graffiti per annum	\$83,000	\$67,803	\$97,338
Number of Neighbourhood Watch groups within Townsville	22	11	10
Percentage of the community reporting medium or high satisfaction with the availability of street lighting	83.2%	78%	78%
Number of parks with lighting	100	110	118
Number of public space facilities covered by CCTV	165	181	220
Number of requests received from local police for CCTV footage	137	159	190
Number of requests received from local police for CCTV footage supplied	63	55	106
Percentage of the community reporting medium or high satisfaction with animal control	74.8%	80.5%	80.5%
Percentage of the community reporting medium or high satisfaction with food safety in local eateries	87.8%	91.7%	91.7%
Average number of days without water production	0	0	0
Number of suburbs/areas on boil water alerts during the year	0	0	0
Volume of green waste collected post disaster incident	5,203.8m ³	0	0



A Cohesive and Self Reliant Community

The city's libraries are keeping pace with the latest improvements in technology and services for residents, with the introduction of **radio-frequency identification** (RFID). The RFID system is widely recognised as a highly effective way of improving the dispensing and check-in of borrowed items. It also enhances the security of the library collections, and provides a better overall service to customers. The project required the micro-chipping of the library collections and installation of self-service kiosks.

The **CityLibraries Open Day** was held in March, with the three branches showcasing a selection of programs, equipment and initiatives. Over the years, CityLibraries has developed into 'community hubs' and offer much more than just books. The open day encouraged residents to visit their local library, test out some of the latest technology and find out about the range of programs and learning opportunities available. As part of the day, Aitkenvale Library launched their new cutting edge 3D printer and scanner, with demonstrations providing a major drawcard.

A state-of-the-art **mobile library** hit the streets in February, allowing residents in outer lying suburbs to access library resources without the need to travel into our library branches. The \$300,000 vehicle includes new features such as a wheelchair lift, photocopying service and free internet access, providing more advanced services to the community. The new mobile library replaced the former 14-year old facility that continually required repair. The facility is accessed by about 3,000 library members.

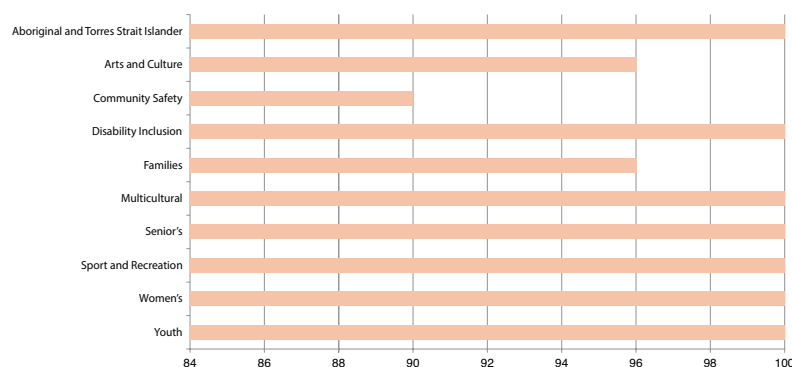
CityLibraries was selected to host the **Australian Learning Communities Network Regional Conference** in May, which discussed the social and economic benefits of investing in lifelong learning. Council's strong record in promoting community learning was a major factor in securing the conference for the city, which attracted delegates from throughout Queensland and interstate.

The Conference happened to fall within the CityLibraries **May Month of Learning**, which is council's annual, month-long festival, promoting opportunities for people of all ages in the community to learn and develop skills. The month incorporated plenty of workshops, including computer and social media, photography, editing and writing workshops. There were also events to get residents outdoors exploring our wonderful region, including a Paluma bus tour, Townsville Botanic Gardens bus tour and Reconciliation Local Bush Tucker tour.

Council also hosted a bumper **Summer School Holiday Program**, with more than 300 activities over the six week period for all ages. The program offered plenty of free and low-cost options ranging from family fun days and sporting activities through to first aid courses and workforce readiness for older youth.

In 2011, council delivered ten key **Strategic Action Plans** as a result of extensive community engagement. The goal was to create achievable and effective strategies to support key areas within the Townsville Community. June 2014 marked the end of these Strategic Action Plans, with an overall completion rate of priority actions of 86%. The priority outcomes achieved in the Strategic Action Plans has placed council in a good position to continue our work in the community and work under one strategic direction. The Community Development Strategy 2014 – 2017 was endorsed by council during the year and will replace the prior ten Strategic Action Plans. The new Strategy provides a single, comprehensive document that includes the interests of all groups in the community and focuses on engagement, capacity building, safety and resilience, community support and creating healthy and active lifestyles. Detailed information on the outputs delivered as part of the ten Strategic Action Plans can be found in council's Community Development Annual Report on council's website.

PERCENTAGE OF STRATEGIC ACTION PLAN COMPLETED 2011-2014





3

The **Together Townsville program** creates an opportunity for council to partner with business to address community needs. More than a sponsorship program, Together Townsville is an avenue for the business community to positively contribute to the social fabric of the region. The goal of Together Townsville is to develop long term strategic partnerships with the corporate and community sectors through sponsorship of council initiatives for the benefit of the city and residents.

A highlight of the Together Townsville program this year was the partnership with BHP Billiton Cannington to provide \$105,000 for the **Kissing Point Fort Observation Point**, a key feature on the Jezzine Barracks redevelopment site. The Kissing Point Fort is a spectacular vantage point,

with views overlooking Cleveland Bay, Magnetic Island and The Strand. The Kissing Point Fort was originally built in 1891 to defend the Townsville harbour from foreign attack. As part of the redevelopment, two observation points were installed at one of the highest points on the site, providing unique views over the entire site and the city. BHP Billiton Cannington was proud to partner with the council on such an iconic community project.

Each year council also provides cash, in-kind and support to local groups and individuals as part of the **Grants and Sponsorship Scheme**. Below is a summary of the grants distributed during 2013/14.

Program	2013/14 Result
Total Waivers Approved	\$271,666
Grants for Excellence in Sport	\$18,500
Grants for Excellence in Cultural Development	\$3,600
Regional Arts Development Fund	\$93,462
Community Micro-Grants Program	\$21,005
Community Halls Maintenance Grants program	\$24,000
Mayor's Community Assistance Fund	\$14,090
Partnerships and Sponsorships Program	\$1,018,247
Community Heritage Grants Program	\$12,988
Festivals and Events Grant Program	\$635,939
TOTAL	\$2,113,497

Category	\$ Funded (ex GST)	No. of Grants
Individuals	\$53,061	97
Organisation	\$1,788,470	193
TOTAL \$ Approved	\$1,841,531	290
Waived hire fees approved	\$271,666	25
TOTAL \$ and waived hire fees	\$2,113,497	315

It is a requirement that details of all funds distributed under the **Mayor's Community Assistance Fund** be detailed in council's Annual Report 2013/14 details are in the following table:

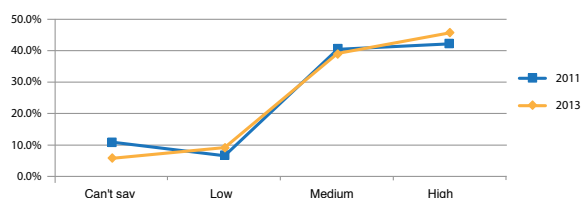
Recipient	Activity/Event Details	Amount
AFL Townsville Umpires Association Inc.	Donation towards awards night in September	\$400
Cowboys Supporters Team Inc.	Donation towards fundraising for Cowboys Supporters Club	\$300
Garbutt Bombers Sporting and Culture Association	Purchase of equipment for 2014 season	\$400
Happy Feat	Donation towards Christmas celebrations	\$300
Immune Deficiencies Foundation	Circus Quikus event for the handicapped and terminally ill children	\$220
International Day of People with a Disability	Let us Open the Door Dance Fest	\$450
International Women's Day Breakfast Committee	Purchase of tickets for attendance of two secondary students	\$90
JCU School of Creative Arts	Donation towards Graduate Exhibition at Perc Tucker Gallery	\$300

Recipient	Activity/Event Details	Amount
Kelso State School	Fundraiser for school fete	\$300
Kith & Kin	Brownsville Olympics - donation towards medallions	\$200
Kokoda Spirit Swim Club	Donation to assist with the purchase of trophies for presentation day	\$300
La Luna	Denham Street Laneway Mural Completion	\$500
Magnetic Island Co-operative Playgroup	Purchase of stationery and craft materials	\$300
McKinlay Shire Council	Dirt 'n' Dust Local Government Challenge - Julia Creek	\$500
Military Brotherhood Military Motorcycle Club	Operation PTSD support Charity Ride	\$100
North Queensland Royal Australian Regiment Association	Donation towards Annual fundraising Dinner	\$400
Pimlico State High School	Music Support Group - support towards attendance at the State finals in August	\$400
Playsuit	Townsville representation at the Gold Coast Swim Fashion Festival	\$300
Police Legacy Queensland	Darryl Nichols Police Wall to Wall motorcycle ride	\$200
Pyjama Foundation	Donation towards 2014 Long Road Walk	\$300
Rebels Baseball Club	Donation towards fundraising for participation in the North Queensland Games	\$300
RSPCA Queensland	Donation to RSPCA QLD Ruff Riders 2014	\$150
Ryan Catholic College	Annual 'Council Award' for year 12 student at presentation night	\$50
Samaria Reunion 2014	Donation to Samaria & Milne Bay Reunion - Magnetic Island	\$400
Shalom Christian College	Delta Society Therapy Dogs Programme	\$250
Sky foundation	Donation towards gala event raising funds for the Women's Shelter	\$300
SOLAS	Donation towards Christmas celebrations	\$200
St Margaret Mary's College	Donation for Dux Award for awards night	\$100
TORGAS Apprentices + Trainees	Sponsorship assistance towards the 2014 TORGAS Awards night	\$300
Totally & Permanently Disabled Ex-Service Persons Assoc. Inc.	Donation towards purchase of pressure washer for their headquarters and vehicle	\$200
Townsville & District Rugby League Referees Association	Donation towards the purchase of a new computer	\$400
Townsville Area Woodturners	Prize money for woodturning competition at Townsville Show	\$300
Townsville Basketball Inc.	Awards night - donation towards trophies	\$300
Townsville Bicycle User Group	Donation towards City Plan design competition	\$500
Townsville Chinese Club Inc.	Donation to assist with the purchase of banners and signs for community events	\$500
Townsville Citizens Band Association	Donation towards National Band Championships in Brisbane Easter 2014	\$300
Townsville Eisteddfod Inc.	Donation of trophy for Townsville Eisteddfod	\$55
Townsville Marksmen Rifle Club	Donation towards trophies and medallions for North Queensland Championships	\$300
Townsville Rotary	Children's World Festival of Music	\$275
Townsville State High School	Annual awards evening - Award for Outstanding Academic Performance	\$100
Tracy Braby	Great Northern Clean Up Day at Cungulla	\$100
TSV Castle Hill Touch Association Inc.	Donation towards player of the year prizes	\$500
TSV Chapter Diggers Military Motorcycle Club	Donation towards outdoor chairs for the club	\$300
United Suburbs Junior Rugby League Club	Donation to assist with purchase of team jerseys for the Paul Bowman Cup in Proserpine	\$400
Volunteering North Queensland	Donation to catering for National Volunteers Week event	\$250
Whirlwinds Basketball Club	Donation towards trophies for presentation night	\$300
Willows State School	Donation towards school fair	\$200
99.9 Live FM	Donation to the End of Financial Year Appeal	\$500
Total Funding Approved (ex GST)		\$14,090

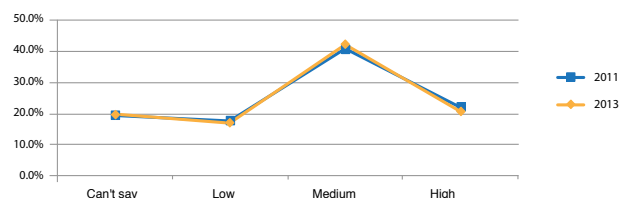


What you told us

SATISFACTION WITH COUNCIL'S SUPPORT FOR LOCAL COMMUNITY AND SPORTING GROUPS



SATISFACTION WITH PROVISION OF YOUTH FACILITIES AND SERVICES



Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Number of support and/or service organisations for the Culturally And Linguistically Diverse (CALD) community	61	72	48
Number of volunteers within the community	1,437	4,320	4320
Attendance at events and activities staged in council managed community facilities and spaces	3,031,527*	2,765,785*	3,436,657*
Attendance at council managed Community Cultural Events and Activities	121,925*	124,364*	114,692*
Number of participants in council run citizenship ceremonies	417	771	2,035
Number of participants in council's Welcoming Babies ceremonies	318	360	220
Attendance at council's school holiday events and activities	6,043	8,415	17,061
Number of schools (primary, secondary, tertiary) within Townsville	69	75	76
Number of participants in council's library workshops/events/ programs hosted for adult/family/early years	27,436	25,384	28,814
Number of library loans per capita	5.3	4.9	4.6
Number of registered library members	103,842	111,175	117,262
Percentage of the population registered as library members	59.20%	63.30%	61.9%
Number of internet bookings at council libraries	72,679	73,254	66,045
Number of participants in computer literacy courses at council libraries	1,039	1,035	1,572

*Estimate

A Community with Access to Services and Facilities

Council this year endorsed a recommendation to continue to provide **lawn mowing support** for residents in desperate need of assistance. The move came after a call for tenders from not-for-profit organisations failed to find a suitable service provider. Council had previously resolved to investigate whether the program could be delivered more cost effectively by a not-for-profit community organisation under a Service Agreement.

To receive assistance, residents must receive a pension from the Australian Government, have a permanent health condition or disability that prevents them from mowing their lawn, and have no family members or other support that can assist them to mow their lawn. There are approximately 400 residents who currently access the service.

In an extension of their work to improve accessibility to facilities, council this year launched a **suite of podcasts** to help builders and individuals develop houses and buildings that are accessible for people of all ages and abilities. The podcasts cover aspects including liveable housing design, crime prevention through design, sustainability and assistive technology.

Council recognises the need to respectfully manage cemetery services and unveiled plans in February for a major improvement of Townsville's facilities. The **Townsville Cemeteries Strategic Plan 2014-17** will ensure the city's cemeteries are providing a better and broader range of services in years to come. A review was undertaken for the first time since council took over the management of the cemeteries from the Cemetery Trust and identified what needed to be done to meet the expectations of the community. The premise behind the strategy is to ensure the cemeteries are respectful, well laid out and maintained. The strategy will also see a study undertaken to identify a suitable site for a future cemetery, with the current Belgian Gardens Cemetery having an estimated 30 years space remaining.

The city's dog lovers benefitted this year from the upgrade of **Riverside Green Park** and **Murray Paw Park**. The Riverside Green Park in Riverside Gardens was historically underutilised. Following community feedback it was transformed to include an exercise facility, featuring eight different pieces of exercise equipment and two new dog off leash areas - one for large dogs and one for small dogs. This project was made possible thanks to a partnership with the State Government. Meanwhile, the off leash dog park at Murray was scheduled for renewal. Consultation with users found most were satisfied with the overall facilities. However, better seating, shade for dog owners and a separate space for small dogs were seen as areas for improvement.

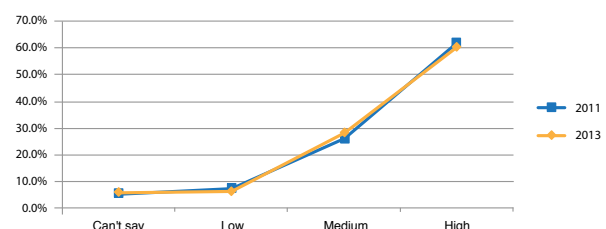
An area the council constantly strives to improve is the annual **Mayor's Christmas Tree Appeal**. This year it raised more than \$115,000 in cash and goods, including 1,240

family food hampers, 590 single hampers and around 1,400 gifts. The proceeds were distributed to 26 local charities and reached around 5,500 local individuals. The signature fundraising event in 2013 was a major raffle, supported by Quota International Thuringowa and Sun City Harley-Davidson, with the lucky winner taking home a Harley-Davidson Fat Boy Motorcycle package.

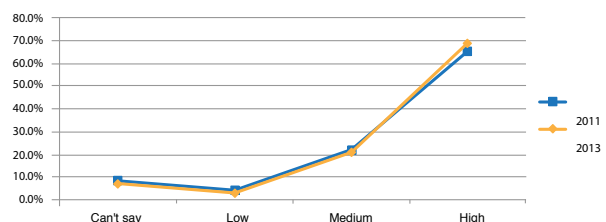


What you told us

SATISFACTION WITH PUBLIC SWIMMING FACILITIES



SATISFACTION WITH LIBRARIES



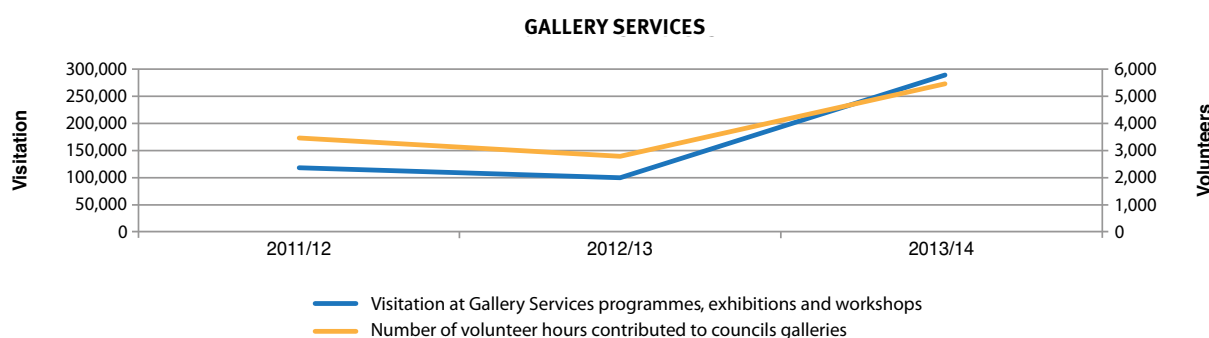


Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Attendance at the Cultural Centre Townsville	2,106	2,943	2,924
Number of bookings in council managed community facilities and spaces per annum	52,007	60,434	62,960
Number of facilities accessible to community members with limited mobility, including people with a disability, seniors and parents with strollers	116	132	150
Number of lifeguard patrolled beaches within the city	5	5	5
Number of council owned and maintained public parks	320	330	335
Number of council maintained playgrounds with shaded areas	118	133	160
Number of public basketball courts	63	60	61
Number of public BBQs provided by council	120	130	119
Number of public buildings maintained by council	19	19	19
Number of non-residential swimming pools within the city	12	12	12
Number of community centres maintained by council	8	8	8
Number of community leases maintained by council	143	140	161
Number of community licences maintained by council	65	65	62
Total number of places in aged care facilities	1,043	1,072	1,064
Total number of child care centres within Townsville	106	116	114
Number of trips subsidised under the Pensioner Transport Subsidy Scheme	327,040	347,377	297,623

A Creative Community

2013/14 represents the first full year of the Gallery Services Visual Arts Strategy. The strategy, which was adopted by council in early 2013, is innovative in its approach and moves away from traditional methodologies, extending the gallery's operations beyond the walls of the two physical galleries themselves, out into the community. The **Visual Arts Strategy** has supported activity that will position

Townsville's galleries and arts sector as a leader amongst regional communities in Australia. It has also provided significant social and economic benefits to the Townsville community. Areas of significant growth and innovation within the strategy include the 'themes' of Creative Classrooms, Creative Communities and Creative Spaces.



The Creative Classrooms theme this year saw the introduction of **The Young Indigenous Printmakers initiative**. The program seeks to foster and promote artistic development and engage local Indigenous high school students to work with printmaking artists to produce a series of prints for exhibition at a range of local galleries. The participating students worked with Gail Mabo (daughter of Eddie Mabo) and were encouraged to explore their own identity.

The aim of the **Creative Communities** theme is to develop partnerships and opportunities that support, promote and enhance cultural life in Townsville. During the year, initiatives included Art-Box for under 5's, Family Fun Day, Art Escape School Holiday Program and Art Workshop Programs for children, teens and adults.

The ten day biennial outdoor arts festival, **Strand Ephemera**, was held this year and formed part of the Gallery's Creative Spaces initiatives. A total of 33 artworks were on display throughout The Strand precinct, with an increased focus on the appearance of works after dark this year. The \$10,000 Award for Artistic Excellence went to artist Rainer H. Schluter for his work entitled Blue Dancer. Key to the event's success was the incorporation of various public and education programs, which included artist talks and workshops, both onsite at The Strand and at various local schools.

In 2014, Gallery Services introduced **SHIFT: elevator art project**, and involved local artists employed to transform these overlooked spaces into dynamic transformative artworks to surprise, delight and challenge the viewer. The project is part of the Creative Spaces initiative and focussed on the CBD area to enhance publicly accessible elevators with a piece of original local artwork. Similar projects have occurred in Japan and Belgium.



Gallery Services also delivered 88 exhibitions during the year, attracting nearly 250,000 visitors. The major exhibition, **Brick by Brick**, saw over 1 million LEGO bricks on display at Perc Tucker Regional Gallery and was the region's largest ever exhibition of LEGO, resulting in record attendance. Over 100,000 visitors and participants engaged with the exhibition during its ten week showing, achieving a historic first for a regional gallery in Queensland and one of only a few regional galleries nation-wide to achieve this attendance milestone. In partnership with LEGO Australia, the gallery secured historical information, images and materials, including the loan of 53 historical items sent directly from the LEGO Idea House in Denmark. These items were complemented by interactive activities and large scale sculptures by the Southern Hemisphere's only LEGO Certified Professional, Ryan McNaught, aka 'The Brickman'.



Exhibition photograph of 'Brick by Brick' featuring 'Love Boat' by certified LEGO professional, Ryan 'the brickman' McNaught.

2014 saw an exciting evolution to the exhibition affectionately referred to as **The Percivals**. From humble beginnings in 2007, when prize money was just \$3,000 The Glencore Percivals Portrait Painting Prize has grown in stature and attracted increased sponsorship, which now awards the winner \$40,000. A total of 176 works were entered for consideration in the Awards with 87 preselected as finalists. Archibald winning artist, Frank Giacco, was announced the winner for his work entitled *Charles Blackman*.

2014 also saw the introduction of the DUO Magazine **Percival Photographic Portrait Prize**, with \$10,000 prize money. A total of 167 works were entered for consideration in the photographic competition, with 75 preselected and displayed as finalists. Acclaimed Australian photographer, Roderick McNicol, was awarded the winner for his shot of actor Jack Charles. Both items are now part of the City of Townsville Art Collection.

Jacque Duffy 'Places to Go' 2104, elevator art installation, central, Townsville.



Roderick McNicol 'The Late Blossoming of Jack Charles', archival digital print, 80x65cm, winner of the DUO Magazine Percival Photographic Portrait Prize.



Kennie Deaner's commission on the rear facade of 224-226 Flinders Street East (Agora House), Photograph Rob Donaldson.

Council's **Street Art Activation Working Group** facilitated the revival of an inner-city laneway with the installation of an impressive mural on a two storey laneway facade. The project was a partnership between council's Heritage and Urban Planning Unit and Gallery Services. Street art adds to the character and vibrancy of the city when managed correctly and a lot of work went into finding the right location in the city where it would work. The huge Denham Lane mural combines traditional street art with a portrait of Captain William Howard Smith, a historic figure after whom the building was once named.

A comprehensive overview of the Gallery Services operations can be found in the 2013/14 Gallery Services Annual Report, available on council's website.

The 25 year old Townsville Arts Awards received a makeover during the year, and transformed into the first ever **Regional Arts Awards**. The Awards were hosted by Townsville City Council this year, in partnership with Burdekin, Dalrymple and Hinchinbrook Councils. These neighbouring councils will host the event in future years.

Council also hosted an array of quality performances through the **Townsville Civic Theatre** and **Riverway Arts Centre** during the year. Council presented 23 performances, in addition to various private event and corporate performance bookings.

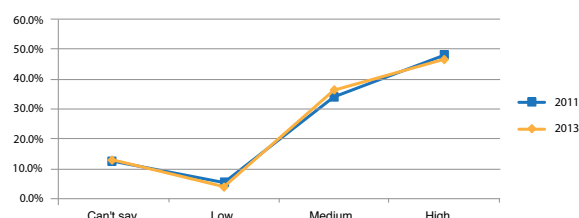
The Civic Theatre is currently equipped to an adequate standard; however a large portion of the equipment is out-dated. A **strategic plan for renewal of cultural equipment** has been developed and is resulting in a gradual increase in technological capacity at the theatre. This will benefit council's smaller venue, the Riverway Arts Centre, which receives much of the superseded equipment when new items are purchased. In the meantime, council's dedicated theatre technical team continues to ensure a high standard through hard work and ingenuity.

During 2013/14, council built on the foundations laid in 2012/13 and delivered more artistic **engagement projects**. The continuous improvement project started in the 2012/13 financial year, entitled 'Talking Theatre' and was continued this financial year with a one-day workshop for local theatre group members to discuss cross organisation support and collaboration, community needs and council goals. Council this year also formalised its mentoring opportunities for the local arts community, including tours, master classes, meet the artists and Q&A sessions with students from local high schools.

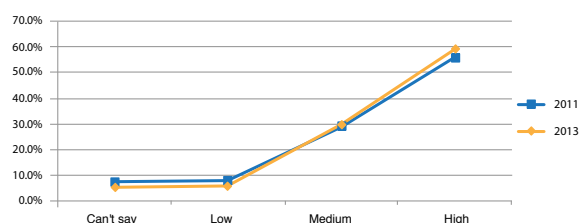
Changes were made to the performing arts **funding landscape** during 2013/14, which improved opportunities for community engagement collaborations between producers and presenters. Four major production companies (Bell Shakespeare, Circa, Patch Theatre for Children and Sydney Dance Company) all received triennial funding. As a result council embraced this opportunity to build on the relationship we already have with these producers to plan for three year's worth of community mentorship.

What you told us

SATISFACTION WITH LOCAL GALLERIES



SATISFACTION WITH TOWNSVILLE CIVIC THEATRE



Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Number of performing arts events facilitated by council	197	41	65
Number of visual arts exhibitions facilitated by council	65	71	88
Number of literary organisations within Townsville	9	9	24
Number of performing arts organisations within Townsville	142	149	164
Number of visual arts organisations within Townsville	33	39	39
Visitation at Gallery Services programmes, exhibitions and workshops	115,335	96,730	283,161*
Attendance at the Riverway Arts Centre performance space	48,137	23,451	19,348
Attendance at the Townsville Civic Theatre	125,180	86,555	96,005
Number of volunteer hours contributed to council's galleries	3,397	2,781	5,432
Number of council run library workshops, events or programmes hosted for adult, family and early years	1,111	1,173	1,838

*2013/14 is the first year programme and workshop attendance has been included. 2011/12 and 2012/13 figures represent only attendance at the two galleries.



3

2013/14 Entertainment for everyone - Calendar of Community Events

Jul 2013

- » Townsville 400 Festival - Super Welcome to Townsville and McDonalds Dance Expo
- » NAIDOC Luncheon
- » Winter School Holiday Program

Aug 2013

- » Vietnam Veteran's Day
- » Super Senior's Day
- » Senior's Lifestyle Expo
- » Senior's Music Day on Maggie

Sep 2013

- » Graffiti Art Exhibition
- » Sustainable Living Podcasts

Oct 2013

- » Tourism Expo
- » Townsville Womens Expo

Nov 2013

- » Cyclone Sunday
- » Remembrance Day - Townsville City
- » Remembrance Day – Kirwan
- » Beating the Retreat
- » Creating Inclusive Communities Awards

Dec 2013

- » Carols by Candlelight
- » Summer Schools Holiday Program
- » Integration Program
- » New Year's Eve Celebrations

Jan 2014

- » Summer Schools Holiday Program
- » Integration Program
- » Welcoming Babies Ceremony
- » Australia Day

Feb 2014

- » National Servicemen's

Mar 2014

- » Toad Day Out
- » Townsville Sports Awards
- » Tourism Expo

Apr 2014

- » National Youth Week
- » Townsville City Anzac Day
- » Kirwan Anzac Day
- » Jezzine Barracks Redevelopment Opening

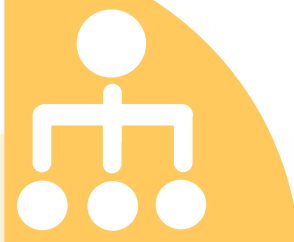
May 2014

- » Battle of the Coral Sea
- » Heritage Day
- » May Month of Learning

Jun 2014

- » Townsville Eco Fiesta
- » Focus on Youth Initiatives (Youth in the Spotlight)
- » School Holiday Program
- » Welcoming Babies Ceremony
- » Integration Program
- » MABO Day





4

Goal 4: Responsible Governance

Providing responsible leadership for the community

For council, governance involves open and transparent adherence to legislation, policies, processes and practices to ensure effective direction setting, decision-making, management and control to achieve organisational objectives.

Summary of Operational Plan progress

Transparent and accountable local government

	4.1	Develop and implement council's Corporate Governance Framework to ensure strategic planning and compliance with all legislation, policies, codes of practice and standards
	4.2	Implement robust risk management strategies
	4.3	Encourage community participation and ensure the community is informed and educated about matters that impact their lives

A competent, productive and contributing workforce

	4.4	Foster a culture of employee health, safety and wellbeing
	4.5	Implement human resource strategies to become an employer of choice
	4.6	Foster diversity, merit and equity, reward and recognition in the workplace

Excellence in customer service delivery and organisational management

	4.7	Provide responsive and efficient systems to enable the delivery of council services
	4.8	Establish and manage long term financial planning to ensure the future sustainability of council.

Key achievements during 2013/14

- » The Community Attitude Survey was conducted
- » Corporate Plan 2014 – 2019 was developed
- » The Community Report Card was published
- » Community Engagement Framework was adopted
- » Staff Health Questionnaire was conducted
- » Click to Chat communication channel was introduced
- » Organisational Culture Survey was conducted.

Challenges faced during 2013/14

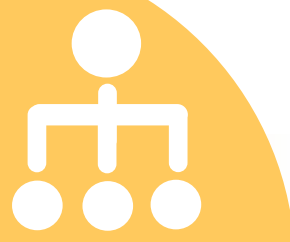
- » Changes to legislation
- » Rapidly advancing technology
- » Reduced funding from other levels of government
- » Increasing operating costs including electricity and insurance
- » Increase in depreciation of assets.

Projects that were postponed or delayed from 2013/14

Implement e-Property (Phase 1)	This project was suspended and will be rescheduled at a later date. This was due to competing priorities and Property and Rating Upgrades.
Conduct a survey on council brand awareness and reputation	This survey is on hold as council re-evaluates the need for this information.

Looking forward to 2014/15 we will:

- » Implement an automated phone survey to monitor customer satisfaction
- » Develop an overarching Digital Strategy for council
- » Develop an Information Custodianship Framework for council
- » Develop a Business Process Improvement Framework for Knowledge Management
- » Implement council's Fraud and Corruption Prevention Plan
- » Implement the Risk Management component of the Corporate Performance Management System
- » Implement a Career Champion Program
- » Negotiate and implement a new Certified Agreement for council
- » Complete our Labour Demand, Supply and Sustainability Planning.



Community engagement plays an important role in the planning and delivery of council services and facilities and for shaping the future of our city. Council this year adopted a Community Engagement Framework to support the process of community engagement and foster consistency across the organisation in relation to when and how community engagement is undertaken. The aim of the Framework is to:

- » Ensure community views are considered as part of council's planning cycles, policy development and service delivery
- » Build stronger community connections through increased opportunities for the public to understand council, get involved and have their say on matters and decisions that are important
- » Develop and implement inclusive practices to better connect with hard-to-reach groups, people with access and equity challenges and to accommodate changing communication and participation cultures and new technologies
- » Develop documentation, measurements and reporting that will increase community engagement successes and failures for continuous learning and performance improvement purposes
- » Enhance council's profile, reputation and credibility within the community.

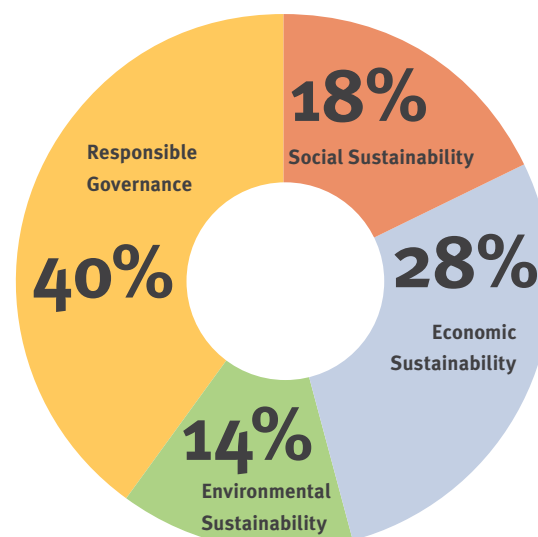
Council will continue to develop its culture of community engagement over the coming years and in 2014/15 will be training a series of 'engagement champions' across the organisation to champion the community engagement message.

Council's 2013/14 Operational Plan included management of council's **strategic and operational risks**. Council's commitment to risk management is outlined in the Enterprise Wide Risk Management Policy and Enterprise Wide Risk Management Strategic Framework and Process. Both these documents clearly state that council will manage risk by integrating risk management practices into Corporate and Operational Planning.

Some risk activities undertaken in 2013/14:

- » Development of the risk component in our Corporate Performance Management system to improve the capture and reporting of risk throughout the organisation and clearly align risk with council services, goals and divisions. Full implementation of the risk component will be achieved in 2014/15
- » A strategic risk assessment workshop was held with our leadership management group following the adoption of the new Corporate Plan 2014-2019. Some of the strategic risks highlighted in that workshop included increasing mobile technology, legislative changes and organisational re-structure
- » Quarterly reports to council's Audit Committee on risk management activities.

The following pie chart represents the percentage of potential risks against the four goals of economic, environmental and social sustainability and responsible governance for 2013/14.



Council this year requested tenders for the provision of **insurance** brokerage services. The successful tenderer was awarded a one year contract, with the provision to extend for up to an additional two years. In addition, council has undertaken a number of initiatives, aimed at reducing the incidences of insurance claims being lodged and improving the process and timeliness of those that are lodged.

A range of information has been promoted to council staff about the importance of reporting footpath defects, what to do in the event of a motor vehicle accident and how to maintain residential Overflow Relief Gullies (ORGs). Council's Insurance Claims Officer has also commenced regular meetings with key departments to discuss their claims, potential process improvements, frequent types of claims and why insurance is so important. Information regarding making a claim, including frequently asked questions, has also been improved on council's public website. Benchmarking has been conducted with other similar sized local governments to identify potential improvements to council's current method of claims processing.

Council is committed to its corporate goal of responsible governance and has determined that an **Internal Audit** function is required to assist in supporting this commitment. Council has maintained an Internal Audit function for over 20 years and is supportive of changes to the *Local Government Act and Regulations in 2009 and 2010*, which placed greater focus on Internal Auditing in Local Government and makes provision for council to

include in its Annual Report a report on the Internal Audit for the financial year.

The Internal Audit function is a team of two full-time staff consisting of:

- » Manager Internal Audit
- » Internal Auditor.

Internal Audit staffing has remained stable for the last five years with no staff turnover.

Council's Internal Audit function complies with State Government legislative requirements as well as meeting the professional standards of the Institute of Internal Auditors. The Institute's standards require an External Quality Assessment of the Internal Audit activities at least every five years. Council has complied with the requirement to undertake an External Quality Assessment from its mandatory inception in 2006/07, with the latest assessment being completed in April 2013.

Council's Internal Audit staff are required to undertake training activities in alignment with professional membership requirements and as part of the annual Internal Audit Plan, which is approved and monitored by the council's Audit Committee. The Internal Audit function is staffed by specialists with the following professional affiliations and qualifications.

External Affiliations and qualifications of the Internal Audit team:

Member of Institute of Internal Auditors (Aust).....	2
Member of the Institute of Chartered Accountants.....	1
Member of CPA Australia.....	1
Chartered Accountants.....	1
Certified Internal Auditors.....	1
Certification in Risk Management Assurance.....	1

The Internal Audit Unit applies a risk based approach to its planning and activities. An annual and projected three year Internal Audit Plan is prepared based on council's Enterprise Wide Risk Management Plan. The council's Audit Committee reviews, approves and then monitors performance against this plan at quarterly meetings. For the year ended 30 June 2014, Internal Audit activity consisted of 310 days resulting in the completion of six reviews across various departments of council in accordance with the Internal Audit Plan. These reviews included:

- » Infrastructure Charging
- » Leasing of Property – management/billing
- » Plant Utilisation
- » Portable and Attractive Items
- » Procurement – analysis of ethical expenditure in the petty cash system
- » Finance Enterprise Asset Management system implementation status.

The role, scope and purpose of the Internal Audit Unit is understood and supported by the organisation. The Internal Audit Unit works collaboratively with management to recommend improvements to systems, processes, work practices, compliance and business effectiveness, remaining independent and objective in the fulfilment of its duties.

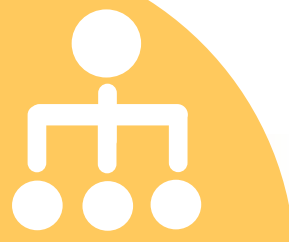
Monitoring of accountability and performance

The Manager Internal Audit is responsible to the Chief Executive Officer and council's Audit Committee and is independent of other officers and departments within council. The Manager Internal Audit is responsible for the Internal Audit Unit and specifically assists in ensuring council's corporate goal of Responsible Governance is achieved. Internal Audit attends quarterly Audit Committee meetings of council and provides reports on completed elements of the approved Internal Audit Plan and analysis of performance. Reporting includes:

- » Full copies of reports completed during the quarter
- » The status of each project within the approved Internal Audit Plan
- » Any proposed amendments to the Annual Internal Audit Plan for review and approval of the Committee
- » Analysis of management's implementation of prior audit recommendations
- » Analysis of resource allocations including training, planning, administration and Audit Committee support functions provided by Internal Audit
- » Details of Internal Audit activities not requiring separate reporting to the committee
- » Proposed updates to key documents including the Internal Audit Policy, Charter and Manual
- » Interaction with council's external auditors
- » Performance reporting of various stages of Internal Audit projects.

The Internal Audit Unit undertakes assurance services in accordance with international standards for the Professional Practice of Internal Auditing issued by the Institute of Internal Auditors. Assurance services include operational, financial and compliance assurance, involving all council departments and covering regulatory requirements, policy and procedures, efficiency and effectiveness of processes and operational performance to assist council in the management of risk. Internal Audit operates in accordance with the Internal Audit Charter which has been approved by the council's Audit Committee.

The **Audit Committee** is an advisory committee of council which provides an independent forum where representatives of council, independent specialists and management work together to fulfil specific governance responsibilities as set out in its Terms of Reference. Membership of the Audit Committee consists of an independent Chair, the Mayor, a Councillor and a further Councillor as an alternate. Overall, the Committee's role is to monitor and review:



4

- (1) the draft financial statements
- (2) the Internal Audit Plan, its implementation and associated reports
- (3) the external auditor's reports
- (4) the effectiveness, independence and objectivity of the internal auditors
- (5) the effectiveness, independence and objectivity of external auditors.

Membership for the reporting period was:

Name	Role
Ms Carolyn Eagle	Independent Member and Chair of the Audit Committee
Councillor Jenny Hill	Mayor and Member of the Audit Committee
Councillor Jenny Lane	Councillor and Member of the Audit Committee
Councillor Colleen Doyle	Councillor and Alternate Member of the Audit Committee

The Audit Committee meets on a quarterly basis and additional meetings are scheduled as required during the year. The Chair of the Audit Committee reports annually to council's Governance and Finance Committee on the Committee's activities.

The Audit Committee considered reports relating to:

Activity	Reports
Financial Management	Financial Compliance and Internal Controls
	Financial Statements
Risk	Business Continuity
	Enterprise Risk Management Framework
Governance	Legal and Legislative Matters
	Key Policy Reviews
	Fraud Management
	Insurance
Internal Audit	Progress Reports of Internal Audit projects
	Annual and three year planning
	Professional Development
External Audit	Management Reports
	Performance Audits
	Strategy for conduct of annual external audit activities

The Audit Committee monitored progress around a number of issues in 2013/14, including:

- » Portable and attractive items
- » Cemetery management
- » Project management
- » Trust accounting
- » Environmental management
- » Leasing of property
- » Developer contributions

- » Procurement
- » Disaster management
- » FEAM (Finance Enterprise Asset Management) system implementation
- » Payroll
- » External audit issues raised by PricewaterhouseCoopers and the Queensland Audit Office.

Council is audited externally each year by the Queensland Audit Office (or their appointed contractors). During the 2013/14 financial year, the annual **external audit** of council's financial statements was conducted by PricewaterhouseCoopers.

Council's Annual Report is required to identify the number of orders or recommendations made by the **Regional Conduct Review Panel** or the Mayor in relation to councillor misconduct or inappropriate conduct. Council must also provide a report on the complaints it has received and dealt with for the financial year in relation to councillors. For the 2013/14 financial year there was one matter referred to the Regional Conduct Review Panel.

Council has a **Complaints Management Policy** to deal with Administrative Action Complaints. Council's complaints management procedure classifies administrative action complaints as matters requiring an internal review and minor complaints as dissatisfaction with council's services. All other matters are considered to be either service requests or complaints against staff, councillors or relating to competitive neutrality. The policy requires effective and timely resolution of complaints.

As reported in previous years, the Queensland Ombudsman conducted an audit of council's complaints management system. The audit recommended that council classify all administrative action and minor complaints as complaints reportable under Section 187 of the *Local Government Act 2009*. As a result the number of complaints reported in the Annual Report has increased significantly over the last four years.

Legislative requirement	Definition
Complaints resolved under the complaints management process	A complaint is considered to be resolved by council if the complainant has not sought an external review by an external body (e.g. Queensland Ombudsman).
Complaints not resolved under the complaints management process	A complaint is considered not resolved if the complainant has sought an external review. (e.g. Queensland Ombudsman). Note: in previous years this data has not been captured.
Complaints not yet resolved in 2013/14	Number of complaints still under investigation as at 30/6/2014.

Council's electronic database for complaints has now been operating for over three years. A comparison of data of the last four financial years is shown in the next table.

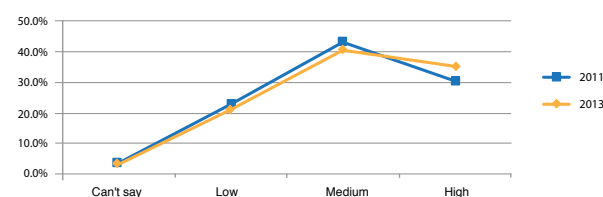
Administrative Action Complaints	2010/11	2011/12	2012/13	2013/14
Complaints made to council	12	29	70	220
Complaints resolved under the complaints management process	12	29	70	217
Complaints not resolved under the complaints management process and referred to council for internal review by the Queensland Ombudsman				6
Complaints not resolved under the complaints management process externally reviewed by the Queensland Ombudsman	0	0	0	3
Complaints not yet resolved in 2013/14	0	0	0	0

Council is required to report the number of invitations to change tenders during the financial year. During 2013/14, council invited one change to a tender.

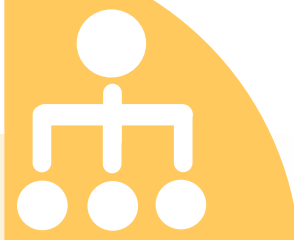
Council is also required to include copies of the resolutions made during the year in relation to **councillor remuneration and expense reimbursement**. No amendments were made to the Councillor Expenses Reimbursement Policy during the 2013/14 financial year.

What you told us

SATISFACTION WITH CONSULTING AND ENGAGING THE COMMUNITY



Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Number of Administrative Complaints per annum	29	70	220
Number of community engagement activities undertaken by council per annum	65	81	61
Number of Advisory Committee Meetings held per annum	13	4	6
Availability of council's business systems and hardware	99.6%	95.7%	96%
Number of new / replacement water meters captured as assets in the GIS system	8,560	7,784	6,820
Number of assets in new subdivisions captured in GIS system	56	37	88
Actual costs for all insurance claims per annum	\$269,648.12	\$315,329.63	\$257,465.14
Insurance premiums paid by council per annum	\$2,215,647	\$2,542,792	\$3,215,146
Total number of insurance claims	502	395	426
Number of public interest disclosures received	0	3	0
Matters referred to the CCC by council per annum	8	11	9
Matters referred by the Ombudsman to council for internal review	1	7	4



4

A Competent, Productive and Contributing Workforce

In June 2014, council conducted a **Health and Wellbeing Questionnaire** to assess the overall health and wellbeing levels of the council workforce and to gain feedback on the current Corporate Health and Wellbeing Programs. Questions related to smoking habits, alcohol consumption, physical activity, screen time, hydration, sun safety, muscular and skeletal health and general wellbeing. Participation was voluntary, however an impressive 1,019 or 57% of the workforce participated. Council intends to conduct the survey again 18 – 24 months after its first introduction to monitor changes in the employee health profile and assess the impact of its Health and Wellbeing Programs. Refer to pages 86-87 for more information.

The survey found the top ten Health and Wellbeing Programs employees would like to see retained or implemented in the Corporate Health and Wellbeing Program were:

- » Activities that promote good mental health
- » Exercise/physical activity sessions
- » Flu vaccinations
- » Health assessments – face-to-face
- » Health coaching to address physical activity or nutrition issues
- » Health food options available (e.g. fruit bowls, vending machines, canteens)
- » Pedometer event or walking challenge
- » Stress management programs and strategies
- » Stretching sessions
- » Workplace massage.

Corporate Health and Wellbeing Calendar of Events 2013/14

14 – 20 July 2013	National Diabetes Awareness Week
4 August	Townsville Running Festival
7 & 28 August	Red Cross Blood Donor Mobile
18 August 2013	NQ Corporate Carnival
5 September 2013	National Walk to Work Day
12 September 2013	R U OK? Day
1 September 2013 (various)	Red Cross Blood Donor Mobile
15 September 2013	TP Human Capital Triathlon
14 – 20 October 2013	National Nutrition Week
15 October 2013	Fruit Delivery Day
16 October 2013	Ride2Work Day
November 2013 (various)	Red Cross Blood Donor Mobile
December 2013 (various)	Red Cross Blood Donor Mobile
February 2014 (various)	Red Cross Blood Donor Mobile
April 2014	Bowel Cancer Screening Program
April 2014	Seasonal Flu Vaccination Program
4 – 10 May 2014	Heart Week
May 2014 (various)	Red Cross Blood Donor Mobile

Council this year also conducted a **Diversity in Employment Data** Collection Project. The information obtained will help council understand the nature of our workforce. Inturn council can provide more targeted training, advice and support, ensure the building and sustainability of a diverse workforce now and in the future and provide greater focus on improving workplace culture and social inclusion. All staff participated in the project and the results compared the Townsville community benchmark (based on various government statistical reports) with the overall council workforce and the five divisions of council.

The data showed 4.24% of the council workforce identified as living with a disability, 3.95% identified that English was their second language and 3.72% identified as being of Aboriginal and/or Torres Strait Island descent. The majority

of council's workforce was aged 25 – 44 years (45.41%) or 45 – 59 years (36.63%) with only small percentages aged under 24 or over 60 years of age.

Council first used the Human Synergistics OEI / OCI tool in 2010 to measure our **organisational culture** and to provide insight into the things we should be focusing on to achieve our desired culture and positively impact on our performance as an organisation. During 2013, council re-measured our culture by randomly selecting over 70% of the workforce to participate in a survey.

The survey gave employees an opportunity to provide their honest feedback on 'the way we do things around here'. A total of 1,054 employees responded, which was approximately 62% of the full workforce at the time the

survey was conducted. This was a much higher level of involvement than that of the last cultural survey in 2010, which had 399 respondents, approximately 25% of the full workforce at that time.

The 2010 and 2013 data shows that there has been a percentile shift in most of the behavioural styles including constructive styles. Given the disparity in survey numbers in the 2010 and 2013 Culture Surveys, there is essentially more included across each behavioural style.

A future Culture Survey through Human Synergistics is planned for late 2015. The Building a Constructive Culture Report was endorsed by council's Executive Management Team in April 2014, and contains a list of recommendations and actions to assist the organisation in further moving towards its desired culture.

Council this year also put in place a **nominated doctor** arrangement in order to gain a number of efficiencies for the council. The successful nominated doctor provides services including pre-employment medicals and treatment in relation to workers compensation and rehabilitation. The nomination of a single doctor provides council with a single point of contact and improved communication channels, certainty around appointments, cost savings, and ensures the practitioner is well versed in the requirements of workers compensation reporting.

In addition council this year also trialled an **on-site physio** at selected council sites, aimed at reducing the number of musculoskeletal injuries being experienced across the workforce. The service provides a real advantage for council, with employees able to access free preventative healthcare. The program provides preventative treatment to maximise human movement potential within the spheres of promotion, prevention and treatment and is offered on site, during work hours at agreed points in time. Results from an initial review of the program have been promising and the feedback from staff overwhelmingly positive. As a result, the program will be made available to the entire organisation in the coming year.

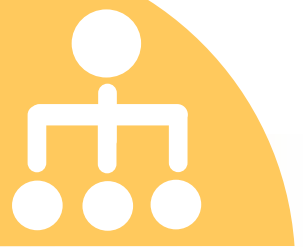
2013/14 represented the first full year of implementation of council's **Drug and Alcohol Policy**. This Policy includes pre-employment, random and reasonable cause / post incident testing. Assessing an individual's fitness for work helps identify those individuals who participate in risky activities and gives council the ability to either assist current employees through management of such dependencies, or to take a risk avoidance stance by not engaging these types of workers. This in turn has significant safety and performance implications for the council, employees and the community in general. In total, 203 pre-employment and 688 random drug and alcohol tests were conducted during the year.

Council undertook significant work in the area of **Strategic Workforce Planning** during the year. The development of a Strategic Workforce Plan ensures that council's workforce is aligned with its strategic, business and financial plans and objectives. It also allows council to plan, structure, budget and cost its future workforce requirements. In particular, Strategic Workforce Planning identifies shortages of qualified talent to fill critical roles, identifies skill gaps in the current workforce and acts as a mechanism to identify critical roles and talent. During the year, a series of metrics were developed, which have provided valuable information to inform the plan. Positions within the council were also classified into 'job families' and environmental data such as unemployment rates and local influences identified. In addition, a sub-committee meet regularly to determine workforce needs and identify numbers of staff needed to deliver services into the future. The Strategic Workforce Plan is scheduled for completion by the end of 2014.

Townsville City Council is one of four local governments in Queensland that self-insure for **Workers Compensation** and has done so since 1998. The benefits to council of self-insuring include cost savings and quicker decision making and turnaround time of claims lodged, which benefits the employees involved. To maintain its self-insurance license, council must undertake an external health and safety audit every four years, with the last audit occurring in June 2014. The audit looks at various aspects of council's workplace health and safety systems and processes and also considers if these have been effectively implemented.

Council successfully passed this audit, and received recognition for a number of changes that had been implemented since the last audit, including consolidation of workplace health and safety resources into one delivery area, which led to a number of efficiencies including a consistent approach to systems, processes, tools, advice and service delivery. The audit also found that council's Work Health and Safety Steering Committee was active in its monitoring and review of data, initiatives implemented and is instrumental in providing safety leadership to organisation. The Committee consists of Council's Executive Management Team and the Executive Manager Human Resources. Council also received a low risk rating from the Workers' Compensation regulator for all quarters during 2013/14.





4

EMPLOYEE

HEALTH & WELLBEING

80%

PARTICIPATE IN SUFFICIENT **PHYSICAL ACTIVITY** FOR HEALTH BENEFIT

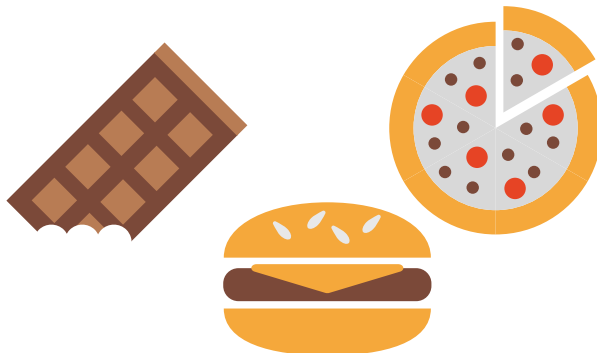


78%

DRINK **ALCOHOL**

29%

HAVE THEIR GP CONDUCT A **SKIN CHECK** AT LEAST ANNUALLY



34%

EAT **JUNK FOOD** 3 OR MORE TIMES WEEKLY

20%

RESPONDENTS **SMOKE**



28%

OF SMOKERS ARE 'VERY KEEN' TO QUIT

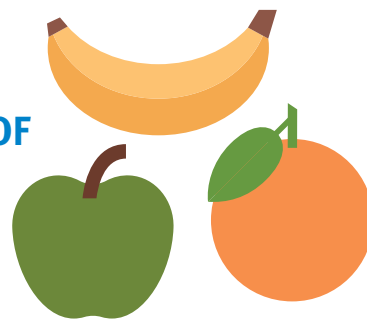


58%

SPEND 4+ HOURS IN FRONT OF A
COMPUTER SCREEN DAILY

37.9%

CONSUME RECOMMENDED 2+ SERVES OF
FRUIT DAILY

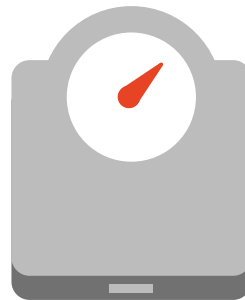


6.4%

CONSUME RECOMMENDED 5+ SERVES OF
VEGES DAILY

27.7

AVERAGE BMI (PRE-OBESE)



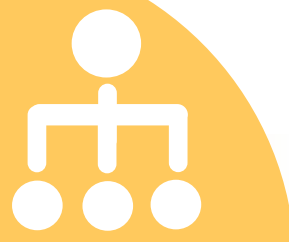
52%

HAVE BEEN SUNBURNT IN THE LAST YEAR

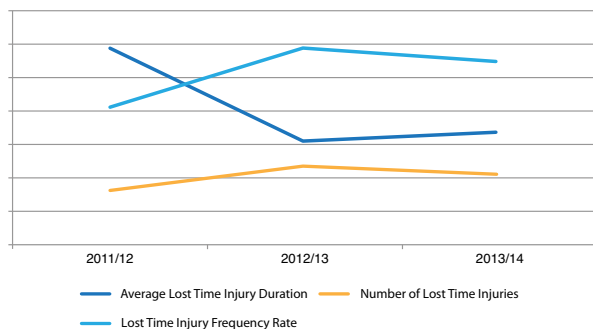
23%

OF PARTICIPANTS DRINK 8+ CUPS OF
WATER DURING A WORK DAY





WORKPLACE HEALTH AND SAFETY



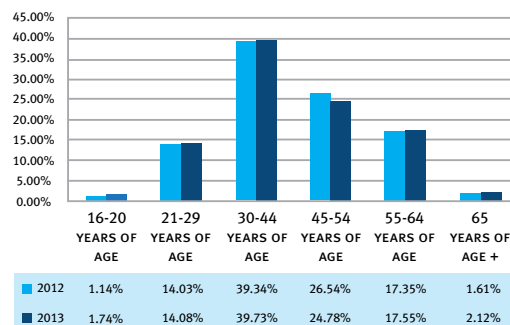
Council is required to report on actions taken during the year in relation to the [Code of Conduct](#) and compliance with the Act. Council has a formal Code of Conduct for staff which incorporates the ethics principles and obligations under the *Public Sector Ethics Act 1994*. The current version of the Code of Conduct for Staff was last reviewed in May 2013 and is scheduled for its next review in May 2015. Mandatory induction training for all new employees includes a detailed session on the requirements and obligations of all staff under the Code of Conduct, corporate values, diversity and equality, equal employment opportunity, anti-harassment, anti-discrimination and workplace violence. In the instance of any suspected breaches of the Code, a full investigation is undertaken and appropriate action taken.

Council uses [PolicyPoint](#) as a compliance tool for all policies, including the Code of Conduct, Diversity and Equality, Equal Employment Opportunity, Anti-Discrimination, Workplace Violence and Anti-Harassment Policies. This tool is used to provide refresher sessions to staff of our policies and records completion of a series of multi-choice questions related to the policies. Toolbox talks are available on the Code of Conduct as requested and council also delivered specialised ethics training to selected groups across the council during the year.

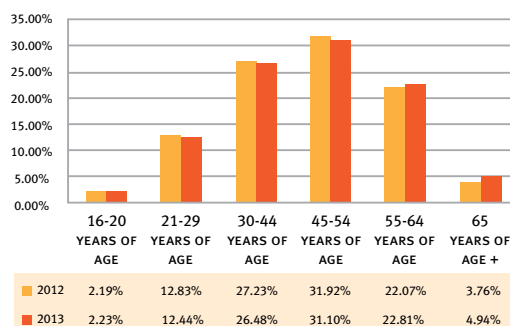
As an employer of choice initiative, council's [Employee Loyalty Program](#) offers employees discounts for everything from movie tickets to massages, food, fishing tackle, holiday units, hairdressers, tune-ups and tyres. The program is available to all council employees and is reviewed every year to ensure the business offers are of value. Participating businesses offer discounts to council staff on a voluntary basis.

Similar to many Australian employers, council is experiencing the effects of an ageing population, and this is reflected in our workforce profile. Council's workforce consists of approximately 39% female staff and 61% male staff with 28% of council's outdoor workforce and 20% of council's indoor workforce being 55 years of age or older, and 31% and 24% respectively being 45 to 55 years of age.

OFFICERS AGE PROFILE



FIELD STAFF AGE PROFILE



Council has continued to provide full-time and part-time employees with a variety of [employee benefits](#) in addition to salary, superannuation, annual leave and long service leave entitlements, many of which are extended to fixed-term and temporary employees. Some benefits cannot be extended to employees on short-term or temporary contracts due to the nature of the benefit. A sample of benefits being enjoyed by staff include paid and unpaid parental leave, access to salary packaging, flexible working arrangements, rostered days off, discounted health and fitness membership, discounts at local retailers, training and development opportunities (including accredited qualifications, non-accredited programs and professional development opportunities), and access to retirement transitioning.

Council currently has 44 staff utilising flexible working arrangements (job share or part-time staff occupying full-time positions). In addition, 22% of the workforce has accessed one or more Health and Wellbeing initiatives throughout the year.

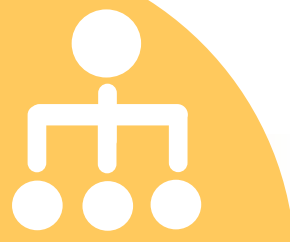
Council's Long Service Awards were held in November 2013, with 135 council staff being recognised.

Service Category	Total Number of Recipients	Average Age of Recipient	Male Recipients	Female Recipients
10 years	59	44	33	26
15 years	29	51	21	8
20 years	17	54	13	4
25 years	13	56	10	3
30 years	10	57	10	0
35 years	3	54	3	0
40 years	4	58	4	0
TOTAL	135	n/a	94	41



Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Number of part-time staff at council	92	101	84
Ratio of male to female staff at council	3:2	3:2	3:2
Total number of staff employed by council	1,702	1,664	1,620
Average cost of Workers Compensation per FTE per annum	\$987.57	\$965.95	\$1,062.17
Average Lost Time Injury duration	59.24 days	30.91 days	33.86
Lost Time Injury Frequency Rate	16.08%	23.41%	21.44%
Number of Lost Time Days per annum	2,429	1,824	1,862
Number of Lost Time Injuries per annum	41	59	55
Average workforce length of service	9.24 years	8.63 years	8.8 years
Number of council staff utilising study assistance per annum	333	307	317
Unplanned Turnover Rate – Field Staff	3.53%	5.3%	6.2%
Unplanned Turnover Rate – Officers	5.52%	7.6%	5.26%
Percentage of recruitment assignments completed within the target timeframe	75.10%	77.26%	79.80%
Percentage of payroll adjustments made per annum	1%	1%	0.22%
Percentage of council staff enrolled in policy training who have passed	88%	82%	90%
*Employees other than the CEO, the Directors and the Executive Managers, who are covered by collective bargaining agreements. (Clause 5 of the Officers EBA)	n/a	100%	100%
*The interests of all of employees (inclusive of the CEO, Directors and the Executive Managers) that are represented on Safety Committees	n/a	100%	100%

*Reported on for the first time in 2012/13



4

Excellence in Customer Service Delivery and Organisational Management

An increasing number of customers are taking advantage of the services and flexibility offered by council's **Online Customer Service Centre**, with less in-person visits to council's two physical Customer Service Centres recorded over the past several years. Visits to council's Online Customer Service Centre (www.townsville.qld.gov.au) increased by an impressive 25% over the past financial year with 1,009,736 hits for the year.

In-person visits and phone calls to the **Customer Service Centres** remain on the decline, reflecting our customers' changing communication preferences. Despite this, our Customer Service Centre continues to provide a high level of service, with customer satisfaction of 92% and service quality of 85% (as assessed by Customer Service Benchmarking Australia).



In addition, many more customers made use of council's increasing content on social media networks, including six Facebook pages and four Twitter accounts.

As one of council's key customer service portals, a project was undertaken to review the public website this year. Internal and external consultation was undertaken to determine customer needs and as a result, the number of pages on council's website was reduced significantly. The number of pages was reduced from 740 to less than 350, which means customers can access the information they are looking for, with minimal navigation. Consequently, areas such as our revamped events portal, which amalgamated over 40 pages into one easy to use area, had an increase in visitation of 158% with 37,533 visitors in 2013/14 compared to 14,525 in the previous year.

Keen to adopt new technology, Townsville Laboratory Services implemented a new **Laboratory Information Management System (LIMS)** in 2013/14. The management of quality, data, records and reports were the most challenging aspects of laboratory operations and have been addressed by this change. These areas are closely linked to the overall laboratory performance and council's commitment to implement the system was commendable.

The National Broadband Network (NBN) rollout has provided significant leverage opportunities for Townsville

City Council to expand digital services and to work with the community to enable residents and businesses alike to take advantage of the digital platforms. The **MiTownsVille** Project has been established and put in place by council to develop and deliver an extensive and integrated program to expand online service delivery access within and across the community.

The MiTownsVille Project is made up of six priority areas including video conferencing (MiF2F), streamlined communications and engagement (MiHub), big and open data and analytics (MiCloud), online services, payments and tracking (MiProperty), community online collaboration (MiHall) and personalised web with one ID (MiCouncil).

For the 2013/14 financial year, the MiTownsVille Project identified that:

- » Video collaboration of council staff with internal and external stakeholders was very successful
- » Secure and timely remote access to council systems was needed for council staff
- » Web chat between the community and council officers was very well received
- » Video conferencing was not in high demand as a contact medium with council.



The most prominent of the MiTownsVille activities during the year was the trial of two new contact mediums for customers. **Click to Chat**, which is also known as web chat, allows customers to contact a Customer Service Representative online and in real time. The Click to Chat trial was highly successful and council identified new target markets for this channel, specifically overseas rate payers who could contact council without incurring the cost of an overseas phone call, and people with hearing challenges. As a result of the successful trial, Click to Chat will be permanently implemented in 2014/15. Council also trialled Video Chat, which received little uptake and as a result will not be permanently implemented.



The **FEAM** (Financial Enterprise Asset Management) programme was an initiative to consolidate, improve and simplify the budgeting, financial management, enterprise asset management and service delivery processes in council. Development and implementation of the system occurred during the 2012/13 financial year, with the system being in operation for the full 2013/14 financial year. During the year, council developed a Benefits Realisation Framework, which identifies a checklist of benefits experienced 12 months after go live and a benefits schedule for the coming years.

As at the end of the financial year, the following six key benefit areas were identified:

1. Enterprise Budgeting – reduction in management, finance and administrative time spent in creating and maintaining the annual budget.
2. Works Management and Schedule – reduction in field force worker time as a consequence of improved scheduling and field force deployment in conjunction with field force mobility device.
3. Asset Management – reduced Total Cost of Ownership of Assets over medium to long-term, and improved availability/reliability of assets giving improved service levels.
4. Financial Management – reduction in management, finance and administrative time spent in undertaking financial activities across the organisation.
5. Supply Chain – reduction in holding costs, rationalisation of transactional suppliers and improved ability to manage suppliers who do not meet performance standards.
6. Systems Integration and Utility – reduction in risk of systems failure, elimination of cost associated with legacy systems and improved linkage of data.

The **Corporate Performance Management System** (CPM) was implemented in conjunction with FEAM to help manage council's corporate planning and performance. The CPM was in operation for the entire 2013/14 financial year and was used to manage council's Corporate and Operational Plans and produce quarterly reports on council's progress and performance. The CPM allows council's executive and councillors to view the organisation's financial and non-financial performance in the same report, which is a first for the organisation. Significant work was also undertaken during the year to develop a Project Scorecard and Risk Management Module in the CPM, which will be fully implemented in the 2014/15 financial year.

Quality management and continuous improvement for council includes a range of initiatives across all aspects of our organisation to transform and continuously improve our service delivery. In 2013/14 council continued with its commitment to **Smart Service**, an initiative that monitors agreed levels of service and key performance indicators across all levels of the organisation. Smart Service teams were recognised at the annual Smart Service Excellence

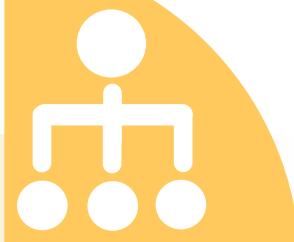
Awards in August 2013. The awards recognise the achievements of teams and individuals in all areas of the Smart Service program and for overall commitment to continuous service improvement. Smart Service training was also delivered in 2013/14 to improve understanding of the Smart Service program, how to solve problems and improve overall service delivery.

To help understand customer expectations, both internal and external, each year council undertakes a range of surveys of various customer groups to provide insight into satisfaction with council service and areas for improvement. This feedback is used to inform the choices of Smart Service commitments and improvement efforts for the following year. Results from many of these surveys can be viewed in council's quarterly Corporate Performance Reports on council's website. The Townsville City Council Community Survey was also completed in July 2013 and informed the preparation of council's Corporate Plan 2014-2019.



2013/14 has also seen a continuation of **culture improvement** efforts throughout the organisation. Using survey feedback from staff regarding current culture, the organisation has made a commitment to improving behaviours in the workplace to build a more constructive organisation. This year, several staff were selected to be culture coaches and underwent extensive training on understanding the culture survey results and tools. A constructive workplace leads to better customer service and a more engaged workforce, where innovation and collaboration are supported and encouraged.

A significant piece of work, the transition of Parks Services to Infrastructure Services (PS2IS) Project was carried out by council in 2013/14 as a pilot process for the organisation wide **Sustainable Service Delivery Strategy project** (SSDS). The SSDS is a measured, planned and holistic strategy to ensure that council makes efficient and effective use of public funds to deliver sustainable services, infrastructure and facilities for our city. This project provided council with a road map to get the balance right in priorities, functions and services, and to conduct business in line with council's



4

Performance Indicator	2011/12 Result	2012/13 Result	2013/14 Result
Number of visits to council's website per annum	634,912	806,379	1,009,736
Annual growth in unique visits to council's website	7.5%	27%	25%
Percentage availability of council's exchange services (email) during business hours	98.80%	98.1%	98%
Percentage availability of council's public website	99.91%	99.84%	99%
Number of likes on council's Facebook pages	18,211	22,122	34,191
Number of followers on council's twitter accounts as at the end of the financial year	3,293	5,064	6,548
Number of times per annum members of the community accessed free mapping products provided by council	908,444	1,972,389	2,294,572
Number of transactions for external Mosaic usage per annum	1,671,254	3,267,240	3,906,594
Number of customer calls taken through the Customer Service Centre per annum	175,695	154,165	152,676
Number of customer requests for service per annum	57,623	54,784	47,018
Number of payments processed and receipts issued to customers through the Customer Service Centre per annum	48,211	47,987	45,965
Number of customer calls taken through council's after hours call centre per annum	11,998	14,399	7,415
Percentage of incoming council correspondence processed within required timeframes	80%	95%	95%
Percentage of customers rating the service provided by the Customer Service Centre as being excellent or very good	93.01%	94.46%	92.96%
Percentage of customers rating their initial customer contact with council as good or excellent	93.82%	94.46%	92.96%
Percentage of residential bins missed on their scheduled day of collection	0.33%	0.14%	0.03%
Percentage of residential plumbing and drainage permits issued within 10 day timeframe	76.59%	77.87%	96.78%
Total rateable properties within Townsville	73,395	74,594	76,802
Residential properties as a percentage of total rate base	92.85%	92.93%	92.90%
Rateable residential properties within Townsville	68,148	69,322	71,317
Average residential land valuation	\$158,825	\$161,068	\$161,000
Average residential general rate	\$1,596.19	\$1,526.29	\$1,543.99
Average residential general rate as a percentage of annual median household income	2.22%	2.13%	2.22%

Celebrating Our Achievements

Council received a variety of awards and accolades during 2013/14 in recognition of our efforts to continuously improve the quality of service delivered to our community.

Council Awards

Winner of Best Tourism and Events Communication Award - Award for Excellence 2014.

Winner of Queensland Spatial Excellence Award for People and Community.

Winner of the Australian Service Excellence Award: Customer Service Team of the Year.

HDI Team Certified Award.

Winner of 2014 National Awards for Local Government – Improve Productivity and Regional Development Finalist in the Property Council of Australia's 2014 National Awards for Innovation and Excellence.

Temporary or Travelling Exhibition Level 2 Award: Museum and Galleries National Awards 2014.

Winner of Silver Award: Australian Reporting Award 2013 (ARA).

Highly Commended Queensland Safe Work Awards 2013.

Winner of the Outstanding Commitment to Training and Skill Development for an Employer at this year's Queensland Civil Construction Industry Awards.

Winner of the Institute of Public Works Engineering Australia Queensland Division (IPWEAQ) Excellence Award.

Individual Staff Awards

The Local Government Professionals Procurement Award (Ken Veness).

Young Finance Professional of the Year at the Local Government Finance Professionals Queensland Awards (Erica Bowden).

Far North Qld Bob Marham Trainee of the Year Award (Elysia Battersby).

Ross Overton (Rossko) Memorial Award for Excellence in Waste Management for 2013 (Matt McCarthy).

Community Awards

Award Ceremony	Award Type	2014 Winner
Australia Day Awards	Community Event of the Year	Glencore Greek Fest
	Citizen of the Year Award	Robyn Frewen-Lord
	Young Citizen of the Year Award	Michelle Liu
	Senior Sports Person of the Year Award	Linda Davis
	Junior Sports Person of the Year Award	Shelby Green
	Sports Administrator of the Year Award	Maurie Soars and Peter Worth
	Spirit of Townsville Award	Michael Dodds
	Cultural Award	N/A
Seniors Awards	Female Senior of the Year	Diana Ross
	Male Senior of the Year	Reginald Bannister
Sports Awards	Volunteer Sports Person of the Year Award	Maurie Soars
	Sports Team of the Year Award	Jackson Gray and Jamaiya Staub - Dancesport
	Junior Sports Person of the Year Award	Shelby Green
	Senior Sports Person of the Year Award	Linda Orrow
	Veteran Sports Person of the Year Award	Anthony Mills
	Townsville Green and Gold Award	Alexander Ferlazzo

TOWNSVILLE WASTE SERVICES

Annual Operations Report 2013/14



1. Purpose of this report

The *Local Government Regulation 2012* requires that Townsville City Council must include an Annual Operations Report for each commercial business unit in the council's Annual Report.

This Annual Operations Report is designed to provide an overview of the operations and performance of Townsville Waste Services for the 2013/14 financial year, as measured against its Annual Performance Plan.

2. Townsville Waste Services

Townsville Waste Services provides solid waste management services to the Townsville community through waste collection, transportation, recycling and disposal.

The business unit sits within the Townsville Water and Waste division of council. It employs over 60 staff from the Townsville community and has a combined annual operating and capital budget of over \$33 million.

Townsville Waste Services strives to be the region's best waste managers. Its mission is to deliver excellence in customer service, environmental management and efficient operations while maximising financial returns to council. It currently provides over 100,000 domestic waste and recycling services per week, with over 680 bulk bins in service. It currently operates and manages 6 waste management facilities, which cumulatively receive more than 275,000 visits each year from customers, and receive over 300,000 tonnes of waste annually for processing.

3. Our performance

Townsville Waste Services' performance in the 2013/14 financial year focused on a number of key areas.

Our Customers

Customer service

Townsville Waste Services maintains Customer Service Standards to set out the rights and obligations of Townsville Waste Services and its customers, and provide quality and service reliability targets for its services. Townsville Waste Services was generally compliant with its service standards during the financial year, collecting bins on their scheduled day and attending to any missed collections within the scheduled time. Townsville Waste Services will continue to promote and measure its performance against its service standards in the future.

A full review of the Customer Service Standards will be undertaken in the 2014/15 financial year to ensure that the quality and service reliability targets for collection and disposal services are acceptable to the business and its customers. The Customer Service Standards will be published for consultation with the Townsville community in the second half of the 2014/15 financial year.

Customer Survey

Townsville City Council conducted a Customer Attitude Survey early in the 2013/14 financial year, to determine the community's satisfaction levels and expectations about the delivery of council services, including waste services. The information has been analysed to give Townsville Waste Services guidance on areas for improvement.

Pricing

In the 2013/14 financial year, Townsville Waste Services developed landfill and collection pricing for customers to reflect full cost pricing principles and to account for its liability under the Carbon Pricing Mechanism. Its pricing for the 2014/15 financial year takes account of the removal of the Carbon Pricing Mechanism, and Townsville Waste Services will review pricing models throughout the year, to ensure that it adapts to any further changes in law.

Free dumping weekend

In October 2013, Townsville Waste Services provided free access to the community to waste disposal sites for a three-day weekend, to encourage property owners to clean up their property prior to the cyclone season. The weekend was a success, with 9,700 customers utilising the waste disposal sites on this weekend, receiving a total of 1,200 tonnes.

Our Infrastructure

Magnetic Island Waste Transfer Facility

During the financial year, Townsville Waste Services continued to work towards its vision for a Waste Transfer Station at Magnetic Island. The development of a Waste Transfer Station at the Island will ensure Townsville Waste Services can continue to provide high quality, environmentally sound, waste disposal services to the area. Design of the transfer station, to be located at West Point Road, was completed during the financial year, and State approvals have been lodged. The outcome of approval applications is expected in the 2014/15 financial year. Construction has been tentatively planned to commence in the 2014/15 financial year, with completion expected in 2015/2016.

Waste and Recycling Services on Magnetic Island

In September 2013, Townsville Waste Services took over waste and recycling collections at Magnetic Island from a local contractor, who had been providing waste and recycling bin collection services to the Magnetic Island community, on the council's behalf, for over 10 years. The new in-house collection services are expected to achieve significant savings for council over a 5 year horizon.

To ensure provision of an efficient and effective waste collection service in the unique environment of Magnetic Island, a new style of truck and compactor body is being utilised to allow trucks to access narrow streets and service lanes more easily to conduct services, lessening the risk of strike to surrounding buildings, fences and other obstructions. Waste and recycling collection trucks are operated by staff of Townsville Waste Services who reside locally on the Island.

Development of Waste Disposal Sites

During the financial year, works were undertaken at Stuart and Hervey Range waste disposal sites to install a geo synthetic liner to effectively cap areas of the landfills which will not be receiving further waste in future. The capping works will prevent the ingress of water into the landfill cell, reducing the formation of leachate and providing for improved environmental outcomes for the facilities.

Our Environmental Management

Gas recovery

As part of its efforts to reduce its carbon footprint, Townsville Waste Services has installed a gas flaring system at its Stuart Landfill site, and is working towards implementing similar systems at its Hervey Range and Jensen landfills. The gas flaring system captures and burns landfill gas generated by organic matter breaking down in the landfill. This is designed to reduce the potent greenhouse gas methane to a less potent form and therefore reduce the overall emissions from the landfill. During the financial year, over 3 million cubic metres of methane was captured and burned, reducing the amount of potent greenhouse gases emitted by council's facilities.

Carbon Pricing Mechanism

The Carbon Pricing Mechanism (CPM) took effect from 1 July 2012, requiring liable entities to relinquish an eligible emissions unit for each tonne of greenhouse gas emitted within a financial year. Townsville City Council was a liable entity under the *Clean Energy Act 2011*, largely as a result of the landfill operations of Townsville Waste Services.

Taking effect from 1 July 2014, the CPM has now been repealed. Townsville Waste Services must continue to meet its legal obligations under the *Clean Energy Act 2011* and the *National Greenhouse and Energy Reporting Act 2009* for any of its emissions prior to 1 July 2014. This will include Townsville Waste Services undertaking its first significant acquittal in February 2015, to take account of its emissions during the 2013/14 year.

However, as a result of the repeal of the Carbon Pricing Mechanism, Townsville Waste Services will no longer be liable, from the 2014/15 financial year onwards, to pay a tax for waste committed to landfill and the resultant greenhouse gas emissions from 1 July 2014. Accordingly, the business unit has realigned the price of its services to take account of the removal of its carbon tax liability for the 2014/15 financial year.

Moving forward, there is uncertainty about the future of carbon mitigation strategies in Australia. The Australian Government have announced their intention to implement a Direct Action Plan and Emissions Reduction Fund in place of the CPM, aimed at encouraging businesses to reduce their emissions. There may be additional costs incurred by Townsville Waste Services if it must implement new schemes in relation to the Direct Action Plan and/or Emissions Reductions Fund.

E-Waste recycling

Townsville Waste Services has established drop-off points at its waste disposal sites for collection of waste televisions, computers, printers and computer products, and has entered into contracts for the transport and processing of the e-waste. In the 2013/14 financial year, over 100 tonnes of e-waste was collected at council drop-off points and transported to processing sites.

Recycling education program

Recycling education programs were delivered at Townsville schools and community events during the year in a bid to educate residents, local industry and businesses about recycling participation and reduce recycling contamination levels. During the financial year, education sessions have been held with over 450 students. In addition, 700 households have been engaged at community events, and new commercial and residential recycling services have been implemented which are expected to increase annual recycling yield by an estimated 4.8 tonnes.

Our Governance

Queensland Waste Avoidance and Resource Productivity Strategy 2014-2024

During the financial year, the Queensland Government released for consultation its *Draft Queensland Waste Avoidance and Resource Productivity Strategy 2014 – 2024*. The draft strategy will replace the previous governments' *Queensland Waste Reduction and Recycling Strategy 2010-2020*. Townsville Waste Services participated during the financial year in the development of the new strategy, through the Local Government Association of Queensland and the Local Authority Waste Management Advisory Group. The new Queensland Waste Strategy, once finalised, will significantly impact on the operations of Townsville Waste Services.

The draft strategy provides strategic direction for waste and resource management in Queensland over the next 10 years. It is underpinned by the waste and resource management hierarchy, an internationally recognised framework for managing waste generation and disposal describing the preferred order for managing waste and resources. The hierarchy places waste avoidance as the preferred option, followed by reducing, reusing, recovering and disposing of waste. Other important focuses of the draft strategy include better management of high priority waste, resource recovery, new technologies and alternative waste treatments, and tailoring policy and actions to each region.

The strategy will be implemented by the Queensland government through a set of sectoral or organisational action plans including specific or sectoral targets, which align with and contribute to achieving state-wide targets. The action plans are proposed to be guided by priority areas and high priority waste identified in the strategy. It is expected to be finalised during the 2014/15 financial year.

North Queensland Regional Waste Reduction and Recycling Plan

During the financial year, Townsville Waste Services worked together with nearby regional councils, the Burdekin Shire Council, the Hinchinbrook Shire Council and the Charters Towers Regional Council, to develop a Regional Waste Reduction and Recycling Plan aimed at developing a co-ordinated approach to waste management across the respective local government areas, in consultation with the respective communities.

As part of the development of the plan, Townsville Waste Services undertook, in conjunction with the other participating councils, two rounds of community and stakeholder engagement, in order to understand the regional community's expectations and aspirations for waste management now and into the future.

The final version of the North Queensland Regional Waste Reduction and Recycling Plan sets out actions for managing waste in the four local government areas in a way that best achieves the objects of the *Waste Reduction and Recycling Act 2011*. It is a headline document supported by regional and local action plans for each of the four council areas, setting out regional and individual council actions and initiatives for driving the plan forward.

The regions have set targets to reduce waste generation per capita by 2.5% from 2014 levels by 2024. They also aim to achieve a year on year increase in the recycling rate, with the goal of reaching a 40% recycling rate for municipal solid waste (domestic), a 50% recovery rate for commercial and industrial waste, and an 80% recovery rate for construction and demolition waste by 2024.

Implementation of the plan will commence during the 2014/15 financial year.

Participation in Local Authority Waste Management Advisory Committee

Townsville Waste Services actively participated in the Local Authority Waste Management Advisory Committee in 2013/14, working with the organisation to advocate for more sustainable waste management solutions and to consider current and future Waste Management Practices and Technologies. The organisation is made up of nineteen North Queensland Local Government Councils who are dedicated to best practice waste management.





4. Major investments



A number of investments were proposed for the 2013/14 financial year. During the year, Townsville Waste Services invested in the below major projects:

Project	Proposed Investment \$000s	Actual Investment \$000s	Commentary
Stuart Capping Stage 1	\$4,704	\$4,304	Practical completion of the Stage 1 Capping project at Stuart landfill was achieved in May 2014.
Jensen Capping	\$3,000	\$159	After undertaking some preliminary planning investigations, this project was reprioritised and deferred until the 2018/19 financial year.
Hervey Range Capping Area A	\$1,400	\$903	The Hervey Range Capping project has been completed, with the project reaching the practical completion stage in the third quarter of 2013/14.





5. Performance targets

In the 2013/14 financial year, Townsville Waste Services measured its performance against the below performance indicators as outlined in its Annual Performance Plan.

Economic Sustainability						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Revenue – Budget to Actual	Comparing the actual revenue received each month with the budget revenue	Within 5% of revised budget	Monthly	-1.56%		Revenue is below budget expectations due to lower than expected disposal trends.
Operating Cost – Budget to Actual	Comparing the actual operating cost each month with the budget operating cost	Within 5% of revised budget	Monthly	5.64%		Variance to the revised budget is mainly due to reduced depreciation expense as a result of the revaluation of Townsville Waste Services' assets.
Capex – Budget to Actual	Comparing the actual capital expenditure with the budget capital expenditure	Within 5% of revised budget	Monthly	1.70%		Delays were experienced in the completion of capping projects, specifically Stuart landfill capping works.
Net Operating Result – Budget to Actual	Comparing the actual net operating result with the budget net operating result	Within 5% of revised budget	Monthly	14.85%		Variance to revised budget is a result of lower than expected disposal revenue.

Environmental Sustainability						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Non Compliance Notices	Non-compliance notices issued to DEHP	Zero	Monthly	6		A total of 6 non-compliance notices were issued over the duration of the year. Non-compliances relating to three stormwater discharge events (as a result of excessive rain) and a litter complaint have been rectified. Investigations are ongoing in relation to a noise complaint at Jensen landfill, and a complaint about capping works at Hervey Range landfill.
Rate of Diversion of Waste from Landfill	Maintain rate of diversion of waste from landfill for reuse above target	30%	Monthly	45.22%		An overall diversion rate of 45.22% was maintained across all landfill sites.

Social Responsibility						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Total Collections	Total percentage of services rendered on the scheduled collection day in a month	99.95%	Monthly	99.97%		An overall collection rate of 99.97% was maintained by Waste Services.
Customer Satisfaction – Waste	Total percentage of results of “good” and “excellent” recorded by the Customer Service Department monthly survey	90%	Monthly	82.36%		On average, 82.36% of customers rated Townsville Waste Services as good or excellent.

Economic Sustainability						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Number of safety incidents	Total number of safety incidents	Zero	Monthly	86		There were a total of 86 safety incidents reported. This is a reduction on the 105 safety incidents reported in the previous financial year. This includes near-miss incidents, accidents and environmental incidents that involve employees, labour hire personnel, any external personnel, contractors and visitors at or when travelling to or from council workplaces.
No. of Process Improvements Outstanding	Total number of outstanding process improvements at the end of the month	30	Monthly	51		There were 51 process improvements outstanding at the end of June.
Percentage of Scheduled Safety Inspections Undertaken	Total percentage of safety inspections undertaken in the required month	90%	Monthly	88.24%		88.24% of safety inspections were carried out in the month in which they were scheduled.
Employee Absenteeism	Comparison of unplanned leave hours for 2013/14 with unplanned leave hours for 2012/13	A reduction in unplanned leave	Yearly	-3.47%		Compared to the 2012/13 financial year, there were 3.47% less unplanned leave hours taken in the 2013/14 financial year.

6. Community service obligations

Townsville Waste Services were required to carry out a number of community service obligations for the financial year. A community service obligation is defined in the *Local Government Regulation 2012* as an obligation the local government imposes on a business entity to do something that is not in the commercial interests of the business entity to do. For example, give a price concession to a particular group of customers, such as pensioners.

In the 2013/14 financial year, TWS carried out the following community service obligations, at a total cost of \$449,283.

Description of Customer Service Obligation	Value \$
Public place waste and recycling collection	\$90,984
Public place bin maintenance and cleaning	\$42,741
Charity dumping fees	\$76,000
Infirm services	\$25,596
Removal of dead animals	\$55,000
Australia Day clean up	\$6,591
Free dumping weekend	\$151,135
Disposal of waste material at Jensen Landfill (House Fire Clean Up)	\$1,236
TOTAL	\$449,283

7. Changes to the Annual Plan

The *Local Government Regulation 2012* allows local government to amend its annual performance plan for a commercial business unit, at any time before the end of the financial year for which it is prepared. Any changes must be documented in this annual operations report.



TOWNSVILLE WATER

Annual Operations Report 2013/14



1. Purpose of this report

The *Local Government Regulation 2012* requires that Townsville City Council must include an Annual Operations Report for each commercial business unit in the council's Annual Report.

This Annual Operations Report is designed to provide an overview of the operations and performance of Townsville Water for the 2013/14 financial year, as measured against its Annual Performance Plan.

2. Townsville Water

Townsville Water provides water and wastewater services to the Townsville community, including the supply of potable water, the collection and processing of wastewater, and the supply of recycled water.

The business unit sits within the Townsville Water and Waste division of council. It employs over 270 staff from the Townsville community and has a combined annual operating and capital budget of over \$183 million.

Townsville Water aims to be the best regional water service provider in Australia and is committed to providing safe, reliable, value for money water services for the Townsville community. It supplied more than 48,000 mega litres of safe, high-quality potable water to over 75,000 service connections in the Townsville region for the financial year, and collected and treated approximately 17,700 mega litres of sewage, serving in excess of 68,000 residential properties and approximately 1,000 trade waste customers.

The operation of the water business includes the management of assets valued at approximately \$2.8 billion in total, including the operation of 2 major water storages, 3 water treatment plants, 6 sewage treatment plants, 41 water reservoirs or tanks, 24 water pumping stations, 18 chlorinators, 180 sewage pump stations, over 2,500 kilometres of water mains, and over 1,280 kilometres of sewer mains, in accordance with health, environmental and other legislative and regulatory obligations.

3. Our performance

Townsville Water's performance in the 2013/14 financial year focused on a number of key areas.

Our Customers

Customer service

Townsville Water maintains Customer Service Standards in accordance with the requirements of the *Water Supply (Safety and Reliability) Act 2008*. The standards set out the service standards that Townsville Water aims to achieve and which it will report on annually to the Water Supply Regulator. Townsville Water was generally compliant with its service standards during the financial year. Some water pressure complaints were experienced, with these being investigated and rectified where possible.

A full review of the standards will be undertaken in the 2014/15 financial year to ensure that the quality and service reliability targets for water and wastewater services are acceptable to the business and its customers. The Customer Service Standards will be published for consultation with the Townsville community in the second half of the 2014/15 financial year.

Customer Survey

Townsville City Council conducted a Customer Attitude Survey early in the 2013/14 financial year, to determine the community's satisfaction levels and expectations about the delivery of council services, including water and wastewater services. The information has been analysed to give Townsville Water guidance on areas for improvement.

Our Infrastructure

Reservoir storage capacity upgrade

During the financial year, Townsville Water completed the construction of Douglas 1B water storage reservoir. The water reservoir will increase storage capacity by 41 mega litres, ensuring that there is sufficient potable water available to meet the immediate needs of the community.

Design works were also undertaken for a new reservoir at Mount Louisa, with construction works being commenced in the 2014/15 financial year. Once constructed, Mount Louisa Reservoir 3 will increase storage capacity by 22.5 mega litres, ensuring a secure water supply to the Central Area of Townsville, as well as the growing Western/Northern Expansion Areas.

Smart Water Meter Pilot

Townsville Water has undertaken a trial, installing automated meter reading systems to more than 200 houses in the Aitkenvale and Bushland Beach areas to test the automatic collection, analysis and use of real-time water usage information, which is expected to lead to better water conservation and network maintenance programs. The Townsville Smart Water Pilot demonstrated how the use of smart technology can assist in reducing residential water demand through leak detection and can modify consumption behaviours. Reducing the water demand, particularly on peak use days, will allow for investments in infrastructure upgrades to be deferred, providing a substantial saving to the Townsville community.

Cleveland Bay Purification Plant upgrade

In late 2013, council considered the options to upgrade the hydraulic capacity of the Cleveland Bay Purification Plant to meet its current environmental licence conditions, at an estimated cost of \$47 million. During 2014/15, Council will continue to explore and analyse more cost effective alternatives to meet environmental obligations, in consultation with the Queensland Government.

Cleveland Bay Odour Extraction and Control System upgrade

Significant construction works were undertaken during the financial year to progress the upgrade of Cleveland Bay Purification Plant's odour extraction and control system.

The purpose of the upgrade is to eliminate safety, asset deterioration and odour issues arising from high concentrations of hydrogen sulphide at the plant, and to rehabilitate assets that have been affected. The upgrade works will involve the replacement of covers, pipework, fans, extraction filters and other assets, and completion is expected by November 2014.

Magnetic Island distribution mains

Works were undertaken in the 2013/14 financial year for the design and approval of a new water main in Horseshoe Bay to facilitate the improved operation of the Magnetic Island water supply. Some delays were experienced in obtaining State approvals; however, construction of the project is expected to begin in the second half of the 2014/15 financial year.

Stuart Drive Water Main upgrade

In 2013/14, significant works were undertaken to construct a new DN500 water main running from Stuart Drive to the Wulguru water distribution reservoir, to replace an existing ailing steel water main and to accommodate future demands in the area. The project was completed early in the 2014/15 financial year.

Gifford Street Water Main replacement

To ensure a reliable water supply to the residents of Horseshoe Bay, works have been undertaken to complete the replacement of the Gifford Street Water Main during the 2013/14 financial year.

Western Outfall Pressure Main

During the 2013/2014 financial year, design was undertaken for proposed repairs to be made to the Western Outfall Pressure Main during the 2014/2015 financial year, to replace the aging, degraded pipe at three creek crossings, which is critical in the transport of wastewater to the Cleveland Bay Purification Plant.

Southern Suburbs Trunk Sewer

Significant works were undertaken during the financial year towards the progress of construction of the Southern Suburbs Trunk Sewer, which will support future development in the area and alleviate overflows of the existing sewerage system. Some delays were experienced in obtaining necessary State approvals to complete the construction, and as such the completion of construction has been delayed until early in 2014/15.

Lotus Glen Pump Station

Works were undertaken during the financial year to replace the existing Lotus Glen Pump Station with a new pump station with higher capacity pumps in order to alleviate issues in the northern Mount Louisa area and to cater for future growth. Construction was carried over to the 2014/15 financial year due to wet weather delays, with the pump station becoming operational in September 2014.

Our Environmental management

Environmental compliance

There are environmental implications of Townsville Water's core activities of sourcing, storing and supplying water; collecting, treating and disposing of wastewater; and supplying recycled water. Townsville Water must be licenced under the *Environmental Protection Act 1994* to conduct its water treatment and wastewater operations.

During the financial year, Townsville Water was generally compliant with its discharge limits for its wastewater operations. However, heavy rain associated with Cyclone Ita resulted in two treatment plant bypass events occurring during the fourth quarter of the financial year. In an isolated incident, biosolids were washed off a storage pad during the cyclone, which resulted in the receipt of a Penalty Infringement Notice from the Department of Environment and Heritage Protection.

Ongoing issues have been experienced during the financial year with existing effluent irrigation capacity at Magnetic Island, in order to meet licence requirements for the Magnetic Island Water Recycling plant. Groundwater recharge investigations are being undertaken to identify an alternative source of discharge of effluent and it is expected that licence negotiations will be entered into during the 2014/15 financial year with the Department of Environment and Heritage Protection to address the issue.

Compliance issues have been experienced at the Cleveland Bay Purification Plant and in-depth investigations have been undertaken to consider multiple different options for the hydraulic upgrade of the plant. Townsville Water is negotiating with the Department of Environment and Heritage Protection to analyse cost effective methods of meeting its environmental obligations.

Environmental Management Systems

To ensure sound environmental management, Townsville Water maintains an Environmental Management System in accordance with the International Standard ISO14001 – Environmental management systems. Townsville Water has maintained accreditation with the principles of International Standard *ISO14001 – Environmental Management Systems* during the year, placing a high importance on controlling the impacts of its activities and services on the environment.

Laboratory Services

Townsville Laboratory Services has developed a new analytical method for the analysis of Methyl Isoborneol and Geosmin in water by Gas Chromatography - Mass Spectrometry. This is a powerful tool for assessing water quality in terms of volatile off-flavour organic compounds. With this capability and the recent inclusion of this method in the laboratory's National Association of Testing Authorities (NATA) scope of accreditation, the laboratory has increased its service standards for Townsville Water with decreased turn-around time and cost.

Our Governance

Water Service Provider Regulatory Framework Simplification

The Queensland Government introduced reforms during the 2013/14 financial year to simplify the regulatory framework for water and sewerage service providers. This included the removal of the requirement to prepare some regulatory plans, which are costly to prepare and do not always contribute to effective asset management or water security planning. This requirement has been replaced, from the beginning of the 2014/15 financial year, with annual reporting on key performance indicators. This will allow the Department of Energy and Water Supply to monitor performance of water and sewerage service providers, and to promote transparency and accountability for customers of water and sewerage services through the publication of performance results. Townsville Water voluntarily participated in annual performance reporting and publication of a similar nature in the 2013/14 financial year.

The reforms have simplified the regulatory requirements of Townsville Water as a recycled water provider. The reforms differentiate between recycled water schemes on the basis of risk, reducing the regulatory requirements for low risk schemes. The changes will benefit Townsville Water, who operates only low risk schemes, delivering recycling water to open space areas. Townsville Water has applied for registration as a low risk recycled water scheme as required by the new framework. It will no longer be required to keep and maintain Recycled Water Management Plans, or exemptions from same, as part of the reforms. Monitoring and sampling practices will continue to ensure that all recycled water delivered is fit for its use and complies with the requirements of the *Public Health Act 2005*.

Drinking Water Quality Management Plan

Townsville Water maintained and complied with its Drinking Water Quality Management Plan during the 2014/15 financial year to ensure the effective management of its drinking water supply. Overall for the year, 100% of all test results taken complied with all parameters of the National Health and Medical Research Council's drinking water guidelines.

Irrespective of the reforms to the *Water Supply (Safety and Reliability) Act 2008*, the requirement for drinking water service providers to keep Drinking Water Quality Management Plans remain.

Integrated Regional Water Supply Strategy

The Integrated Water Supply Strategy for the Townsville region was finalised during the 2012/2013 financial year, to assess the future water supply and the infrastructure requirements to best meet the growing needs of the city over a 50 year horizon. The strategy considers infrastructure from source supply down to a treatment level and considers both operational and infrastructure solutions to meet the growing supply needs for the city. In 2013/14, a project plan and design brief were developed to initiate the proposed duplication of the Houghton Pipeline to prepare for the anticipated water supply requirements in the next 8 to 10 years.

Regulation of Large Sewage Pumping Stations

In 2008, the *Environmental Protection Regulation 2008* introduced a new Environmental Relevant Activity (ERA) 63 (3) for large sewage pump stations. The regulation required any sewage pump station with a total design capacity of more than 40 kilolitres per hour to have and comply with a development permit and registration certificate by 1 January 2009, to ensure the lawful operation of these pump stations. The guideline for this ERA included model conditions, which were prescriptive, onerous and which would have required excessive investments by the water industry to ensure compliance.

In November 2012, following protracted negotiations between the water industry and the Queensland Environmental Protection Authority, the regulation of ERA 63(3) was converted to a Code of Environmental Compliance, with less onerous compliance requirements and more outcomes-focussed standard conditions. Due to this change all pump stations with a total design capacity of more than 40 kilolitres per hour became self-assessable and would no longer require a development approval if all standard conditions were met by November 2013.

Following continued concerns by the water industry about the ability to comply with the new standard conditions, the Department of Environment and Heritage Protection offered, during the 2013/14 financial year, to remove this aspect of the legislation if the industry agreed to establish an Industry Code of Practice in consultation with the Department, for pumping stations and sewerage systems. Representatives of Townsville Water will participate in an expert panel in 2014/15, to work with industry to develop the more outcomes-focussed Code of Practice.

Meanwhile, Townsville Water has developed the required documentation for 60 large sewage pump stations and is in the process of developing the required documentation for the remainder of its sewage pump stations.

Cairns Townsville Mackay Water Alliance

Townsville Water continued to work with the water directorates of the Cairns and Mackay Regional Councils during the financial year under the banner of the CTM Alliance, to collaboratively develop strategies to assist in the direction, structure and scope of water reform in North Queensland. The three water service providers have developed a communication tool to facilitate the sharing of information, ideas and documentation between all levels of staff within the councils. This includes information and resource sharing in the areas of asset management, strategy and governance, quality, operations, environment, regulatory compliance and benchmarking. The sharing of this information is expected to lead to more efficient and high quality services provided to the Townsville community.

The CTM councils have begun collaborating on a common design standard for water and sewerage infrastructure.

It is envisaged that a consistent, common standard will reduce the cost of doing business across the regional water industry by:

- » Providing greater consistency in construction standards across the participating regions;
- » Ensuring greater standardisation of processes and development application assessment;
- » Providing a common reference point for construction standards; and
- » Providing a benefit to customers through better service and lower costs.

Queensland Water Technical Reference Group

During the financial year, Townsville Water participated in the Queensland Water developed Technical Reference Group which oversees industry priorities and technical focus areas. The group shares ideas across the water industry, and works with the State government and other agencies on initiatives that shape the industry. The Technical Reference Group is made up of water managers, chief engineers, chief executive officers and water operators representing nearly 20 urban water entities, including small, medium and large service providers from all regions across the state.

Quality Management Systems

Townsville Water has maintained its accreditation against the principles of International Standard *ISO9001 - Quality Management Systems* during the financial year. It will continue to develop and maintain systems and processes that support quality assurance of its services.

Workplace Health and Safety

Safety of its workforce is a primary concern of Townsville Water and as part of the raft of measures used to help achieve Zero Harm, Townsville Water has focused on the implementation of Work Health and Safety Annual Plans during the financial year.

During the financial year, departments developed and actioned their own Annual Plan which defined specific work health and safety activities, required to be undertaken and completed at the workplace, with the aim of reducing the rate of incident and injury in the organisation, developing a safety leadership culture, and improving the overall safety culture in the council.










4. Major investments

A number of investments were proposed for the 2013/14 financial year. During the year, Townsville Water invested in the below major projects.


Project	Proposed Investment \$'000s	Actual Investment \$'000s	Commentary
Cleveland Bay Purification Plant Odour Control System upgrade and rehabilitation works	\$9,400	\$5,788	The actual investment in the 2013/14 year was less than the proposed investment due to supply and construction delays. The project will be completed in 2014/15 financial year.
Water Pipes Replacement	\$3,500	\$3,862	The replacement of the Meatworks Water Main, Gifford Street Water Main and various smaller water mains were completed and the tender for construction of the Castle Hill Water Main has been awarded.
Sewer Pipe Rehabilitation	\$2,400	\$1,843	Practical completion of the project was reached in June 2014.
Other sewerage treatment plant renewals/upgrades	\$2,200	\$934	At 8 month budget review, the budget for this project was reduced to \$1,140,500.
Stuart Drive Mains Augmentation	\$1,900	\$2,477	The Stuart Drive Water Main was completed early in September 2014.
Other sewerage pump station renewals/upgrades	\$1,900	\$1,362	In the second half of the 2013/14 financial year, the budget for this project was reduced to \$1,066,735.





Project	Proposed Investment \$'000s	Actual Investment \$'000s	Commentary
Cleveland Bay STP Process Upgrade - Start design phase	\$1,500	\$347	This project was put on hold during the financial year and the budget for 2013/14 was reduced to \$500,000. Further project development is expected in the 2014/15 financial year.
North Shore Boulevard Water Main Extension & Associated Equipment	\$1,500	\$3	Design and planning were undertaken in the 2013/14 financial year. Tender for construction has been awarded and construction will take place during the 2014/15 financial year. At the 8 month budget review, the budget for this project was reduced to \$76,000.
Lotus Glen Construction & Rising Main (Sewerage)	\$1,500	\$1,089	This project was completed during the financial year.
Southern Suburbs Trunk Sewer - Year 2	\$1,400	\$1,239	The part of this project to be delivered by Queensland Main Roads, as part of the Southern Access Road (Bruce Highway) project, was delayed and will be completed in the 2014/15 financial year.
Mt Spec Pipeline - Control Valves (Northern Area Strategy)	\$1,400	\$122	Design works were undertaken and further works will take place in the 2014/15 financial year.
Other pressure mains	\$1,300	\$276	Due to delays in permit approvals, the construction of the Western Outfall Pressure Main creek crossing replacements has been delayed until 2014/15.
ULDA Trunk Reticulation Main (Queens Rd to ULDA site)	\$1,200	\$6	Construction expected to be completed in September 2014.
Other reservoir renewals (including cathodic protection)	\$1,100	\$0	In the second half of the 2013/2014 financial year, the budget for this project was reduced to \$750,000.
CBD Pipeline renewals (design)	\$1,000	\$154	In the second half of the 2013/14 financial year, the budget for this project was reduced to \$200,000. An engineering design consultant was appointed during the financial year and design works are expected to be carried out in 2014/15.
Douglas Reservoir 1B	\$3,400	\$2,318	Construction of the Douglas 1B Reservoir was completed in January 2014.

5. Performance Targets







Economic Sustainability						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Revenue – Budget to Actual	Comparison of actual revenue received with the budgeted revenue	Within 5% of revised budget	Monthly	0.42%		Revenue received is per expectations with minimal budget variance.
Operating Cost – Budget to Actual	Comparison of the actual operating cost with the budgeted operating cost	Within 5% of revised budget	Monthly	0.68%		Operating costs are within expectations with minimal variance to revised budget.
Capex – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget	Monthly	36.68%		Prepaid capital for asset renewal and replacement at the Douglas Water Treatment Plant was not expended as per budget expectations. A review of capital requirements for the Douglas Water Treatment Plant resulted in the reallocation of \$4million from capital works in progress, to operational expenditure.
Net Operating Result – Budget to Actual	Comparison of the actual Net Operating Result with the budgeted Net Operating Result	Within 5% of revised budget	Monthly	4.03%		The Net Operating Result is within the target range. Fees and charges fell short of budget expectations for the 2013/14 financial year, resulting in this variance.
Ten Year Price Path	Approved price path derived from QTC model	Information only	Yearly	Completed		Approved in 2013/14.
Return on Assets	Net income / NBV of non-current assets	Within 5% of revised budget	Yearly	4.04%		Return on assets is on target.
Asset Renewal	Rehabilitation capital works / Depreciation charges	Minimum 90%	Yearly	12.50%		Townsville Water aim to sufficiently maintain, replace and renew existing infrastructure assets as they reach the end of their useful life with an asset renewal target of 90% per annum, on average over the long term. (Long term refers to a period of no less than 10 years). Townsville Water asset replacement works were below budget targets by 30% for 2013/14.
Interest Coverage Ratio	Total operating revenue / Net interest expense	Information only	Yearly	9.43 times		Townsville Water is able to service its debt.
Average Consumption of Assets	Weighted average measure of consumption of non-current assets	Information only	Yearly	60.30%		On average, assets are 60.30% through their useful life.

Social Responsibility						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Customer Satisfaction	Total % of results of “good” and “excellent” recorded by the Customer Service Department monthly survey	90%	Monthly	85.5%		On average, 85.5% of customers rated Water and Wastewater Operations as good or excellent.
Drinking Water Quality Compliance	% of all test results taken in the month complying with all parameters of the NHMRC drinking water guidelines tested for	99%	Monthly	100%		Water Operations maintained an average of 100% for Drinking Water Quality Compliance.

Environmental Sustainability						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Non Compliance Notices	Non Compliance notices issued to DEHP	Five	Monthly	151		Department of Environment and Heritage Protection during the 2013/14 financial year. The high number of incidents are a result of overflows resulting from two rain events during the year (including Cyclone Ita), and an ongoing problem with the reuse of all effluent produced at Magnetic Island Water Recycling plant which is under investigation.

Responsible Governance						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Number of Safety Incidents	Total number of safety incidents	Zero	Monthly	104		There were 104 safety incidents reported. This includes near-miss incidents, accidents and environmental incidents that involve employees, labour hire personnel, any external personnel, contractors and visitors at or when travelling to or from council workplaces.
No. of Process Improvements outstanding	Total number of outstanding Process Improvements at the end of the month	200	Monthly	37		There was a combined total of 37 process improvements outstanding at the end of June 2014.
Percentage of Scheduled Safety Inspections Undertaken	Total % of Safety Inspections undertaken in the required month	90%	Monthly	79.90%		79.90% of safety inspections were completed in the month in which they were scheduled.
Employee Absenteeism	Comparison of unplanned leave hours for 2013/14 with unplanned leave hours for 2012/13	A reduction in unplanned leave hours taken	Yearly	4.67%		There were 4.67% more unplanned leave hours taken in the 2013/14 financial year, as compared to the 2012/2013 financial year.

In addition to the above performance indicators outlined in Townsville Water's Annual Performance Plan, Townsville Water also measured its performance against performance indicators outlined in its Customer Service Standard.

Responsible Governance						
Performance Measure	Description	Target	Timing	Result	Status	Comments
Sewage Overflows	Total sewage overflows per 100km of main per year	< 10	Yearly	4.7		60 overflows were reported to the environmental regulator during the 2013/14 financial year, due to wet weather events including during Cyclone Ita.
Sewage Overflows to Customer Properties	Sewage overflows to customer properties per 1,000 connected properties per year	< 5	Yearly	0.85		The number of sewage overflows in relation to the number of connected properties is well within the target.
Odour Complaints	No. of odour complaints per 1,000 connected properties per year	< 5	Yearly	0.46		The number of odour complaints is well within the target.
Unplanned Interruptions - Water	No. of unplanned interruptions per 1,000 connected properties per year	< 200	Yearly	108		On target.
Drinking Water Quality Complaints	No. of drinking water quality complaints per 1,000 connected properties per year	< 10	Yearly	1		The number of drinking water quality complaints is well within the target.
Drinking Water Quality Incidents	No. of drinking water quality incidents per 1,000 connected properties per year	< 7	Yearly	0.05		The number of drinking water quality incidents is well within the target, with only 4 incidents occurring in relation to over 82,000 connected properties.

6. Community service obligations

Townsville Water was required to carry out a number of community service obligations for the financial year. A community service obligation is defined in the *Local Government Regulation 2012* as an obligation the local government imposes on a business entity to do something that is not in the commercial interests of the business entity to do. For example, give a price concession to a particular group of customers, such as pensioners.

In the 2013/14 financial year, the following community service obligations were carried out by Townsville Water, at a total cost of \$2,975,600.

Description of Customer Service Obligation	Value \$
Price concessions on water and wastewater charges in recognition of an activity's contribution to the social and cultural welfare of the community	\$2,811,000
Pumping of sewage - Magnetic Island Surf Lifesaving Club	\$11,600
Sewerage Connection Rebates for Owner Occupied Magnetic Island Properties	\$153,000
TOTAL	\$2,975,600

7. Changes to the Annual Performance Plan

The *Local Government Regulation 2012* allows local government to amend its annual performance plan for a commercial business unit, at any time before the end of the financial year for which it is prepared. Any changes must be documented in this Annual Operations Report. No changes were made during the financial year.

Index of Legislative Requirements

The following tables outlines Council's legislative requirements disclosed within this Annual Report.

Local Government Act 2009		
Requirement	Title	Pages
Section 45(a)(b)(c)(d)	Identifying significant business activities	94-108
Section 46(1)	Assessing public benefit	n/a
Section 201(1)	Annual Report must detail senior contract employees' remuneration	26-27
Section 206(2)	Valuation of non-current physical assets	financial statements
Local Government (Beneficial Enterprises and Business Activities) Regulation 2012		
Section 32(1)(2)(a)(b)(c)(d)	Annual Report (Annual Operations Report)	94-108
Section 176(a)(b)(c)	Summary of complaints and decisions by local government	64, 82, 83
Local Government (Finance, Plans and Reporting) Regulation 2010 2012		
Section 182(1)(2)	Adoption of Annual Report- within 1 month after Audit General's Report	see council website
Section 110(a)(b)	General Purpose Financial Statement	financial statements
Section 111	Community Financial Report	8-12
Section 112(a)(b)	Relevant measures of financial sustainability	11-12, 56 of financial statements
Section 185(a)	A copy of the resolutions made during the year	117
Section 185(b)	A list of any resolutions made during the year	117
Section 186(a)(b)(c)	Councillor remuneration, superannuation, expenses incurred and meetings attended	19-20, 111-114
Section 114(f)(g)(h)	Orders and recommendations regarding councillors, including frivolous or vexatious complaints	83
Section 187 (1)(2)	Administrative action complaints	83
Section 188 (1)(2)	Overseas travel	115
Section 189(a)(b)	Expenditure on grants to community organisations	68-69
Section 118(1)(2)(3)	Reserves and controlled roads	48
Section 190(1)(a)	Other contents – assessment of the Corporate and Operational Plan	inset, 39-40
Section 190(1)(c)	Other contents – commercial business units	94-108
Section 190(1)(d)	Other contents – action and expenditure on a service, facility or activity	financial statements
Section 190(1)(e)	Other contents – tenders	51, 71, 80, 83
Section 190(1)(f)	Other contents – registers	116-117
Section 190(1)(g)	Other contents – rates and charges – concessions	42
Section 119(1)(g)	Other contents – internal audit	80-81
Section 119(1)(h)	Other contents – implementation of equal opportunity in employment plan	24, 88
Section 119(1)(i)	Other contents - shareholder delegates for corporate entities	n/a
Section 119(1)(j)	Other contents - investigation notices for competitive neutrality complaints	83
Section 119(1)(k)(i)	Other contents - decisions on referee recommendations on complaints	83
Section 119(1)(k)(ii)	Other contents - Queensland Competition Authority recommendations	83
Public Sector Ethics Act 1994		
Section 23	Reporting – Code of Conduct and Ethics Principles	88



APPENDICES

Appendix A

COUNCILLOR EXPENSES REIMBURSEMENT POLICY >>

1. POLICY STATEMENT >>

To provide guidance for reimbursement of reasonable expenses incurred by councillors in discharging their duties and responsibilities.

2. PRINCIPLES >>

This policy ensures that the council's reimbursement of expenses incurred by councillors is consistent with the local government principles and financial sustainability criteria as defined in the *Local Government Act 2009*.

In addition the principles that underpin this policy are:

- >> the use of public monies in the public interest by responsible budgeting and accounting
- >> fair and reasonable allocation of council resources (allowances, facilities and other benefits) to enable all councillors to conduct the duties of their office
- >> transparent decision-making by public disclosure of policy and resolutions
- >> accountability for expenditure and use of facilities through full justification and acquittal.

Councillors should not be financially disadvantaged when carrying out their roles, and should be fairly and reasonably compensated in accordance with statutory requirements and community expectations. Councillors should not receive a private benefit through their role as a councillor and as such this policy provides for actual reimbursement of legitimate expenses and full disclosure through appropriate accountability requirements.

3. SCOPE >>

This policy applies to all councillors for the reimbursement of expenses incurred, or to be incurred, by them in undertaking their responsibilities. This policy does not provide for salaries or other forms of councillor remuneration. Councillor remuneration is determined annually by the Local Government Remuneration and Disciplinary Tribunal.

4. RESPONSIBILITY >>

The Chief Executive Officer is responsible for ensuring this policy is understood and adhered to by all councillors and relevant staff.

5. DEFINITIONS >>

Council business - means the official business of a councillor as generally described in section 12 of the *Local Government Act 2009*. Council business should result in a benefit being achieved either for the local government and/or the local government area.

**** Participating in a community group event or being a representative on a board not associated with council is not regarded as council business.**

Entertainment and hospitality – means the cost to council of providing entertainment or hospitality as outlined in council's Entertainment and Hospitality Expenditure Policy.

Professional development – includes study tours, attendance at industry workshops, courses, seminars and conferences that improves councillors' skills and knowledge relevant to their responsibilities as councillor.

Training – any facilitated learning activity which is considered by council to be a requirement for councillors to discharge their duties and responsibilities as councillors.

Budget allocation – the budget allocation for councillor expenditure will form part of the Corporate Governance department's budget. Council will approve the upper limit of funding of all forms of professional development, training and representation of council and attendance at other forms of conferences, workshops and the like in its annual budget or as determined by resolution from time to time.

Reasonable – what would be perceived as prudent, responsible and acceptable to the community; what the community would expect in terms of limits and council being able to demonstrate that there is no excessive use or abuse of public funds.

6. POLICY >>

The council will reimburse councillors for expenses as set out in this policy. Any expenses not provided for by this policy will not be reimbursed without express approval from the Chief Executive Officer. When considering an application for approval of any matter related to this policy, the council or the Chief Executive Officer must have regard to any relevant budget allocation.

Expense Categories

6.1 Council business

The council will reimburse expenses incurred in undertaking council business which includes:

- » preparing, attending and participating in council meetings, committee meetings, workshops, strategic briefings, deputations and inspections
- » attending civic functions or civic events to perform official duties or as an official council representative
- » attending public/community meetings, presentation dinners and annual general meetings where invited as a councillor
- » attending a community event where a formal invitation has been received
- » for the Mayor or a councillor attending on behalf of the Mayor, representing council at ordinary meetings, annual general meetings, annual or bi-annual conferences of the North
- » Queensland Local Government Association branch (NQLGA), Local Government
- » Association of Queensland (LGAQ) and Australian Local Government Association (ALGA) are considered council business. The reasonable expenses incurred by any other councillor attending these events will be reimbursed only if the councillor's attendance has been approved by the council.

6.2 Professional development

The council will reimburse expenses incurred for council-approved professional development. Council will endeavour to ensure all councillors have equal opportunity to attend conferences, seminars, courses and workshops within the available budget. A register of councillor attendance and expenditure at professional development events will be developed and made available to councillors. A budget for councillor's professional development expenditure will be approved on an annual basis as part of budget deliberations.

6.3 Training

Attendance at the following annual training programs will be approved as part of the annual budget:

- » councillor induction and orientation programs, the annual Governance for Elected Members (GEM)
- » program facilitated by the LGAQ, programs facilitated by the State Government and the Australian Government
- » Institute of Company Directors Diploma Course held in Townsville are considered requirements for councillors.

Councillors' individual training budgets will not be debited for these expenses.

Any additional training programs other than those listed above will require approval from the council or Chief Executive Officer.

6.4 Travel Expenses

The council will reimburse local, interstate and overseas travel expenses (e.g. flights, car, accommodation, meals) deemed necessary for undertaking council business and approved professional development. Travel expenses will be debited against the individual councillor's budget allocation.

Councillors must travel via the most direct route, using the most economical and efficient mode of transport. The amount of the reimbursement will be the actual amount expended by the councillor.

NOTE: Any fines incurred while travelling in council-leased vehicles, privately owned vehicles or rental vehicles when attending to council business will be the responsibility of the councillor incurring the fine.

6.4.1 Flight bookings

All councillor travel approved by council will be booked and paid for by council. Economy class is to be used where possible although council may approve business class in certain circumstances. Airline tickets are not transferable and can only be procured for the councillor's travel on council business. They cannot be used to offset other unapproved expenses (e.g. cost of partner accompanying the councillor).

6.4.2 Travel transfer costs – Cabcharge, Public Transport tickets (rail, ferry, bus)

Councillors will be provided with Cabcharge cards for use where they are required to travel by taxi to undertake duties relating to the business of council. Any other travel transfer expenses (e.g. trains, buses and ferry fares) associated with travel will be reimbursed on production of original receipts.

6.4.3 Hire Cars

The requirement for a hire car should be identified at the time of seeking council approval for travel. Any subsequent need for a hire car must be approved by the Chief Executive Officer.

6.4.4 Private vehicle usage

When a councillor has decided to not receive a council-leased vehicle under the Councillor

Facilities Policy, payment for use of the councillor's private vehicle on council business will be reimbursed to the councillor

on a kilometer rate as set out in the Australian Taxation Office allowable deductions for motor vehicles.

A councillor's private vehicle usage will be reimbursed by council if the claim for mileage is substantiated with log book details, and:

- » travel is within the Townsville local government area and was for council purposes or
- » travel has been approved by the council and the total travel claim does not exceed the cost of the same travel using economy flights plus the cost of taxi transfers. (If the claim does exceed those flight and taxi costs, then the reimbursement will be limited to the value of the flight and taxi costs.)

6.4.5 Accommodation

All councillor accommodation for council business will be booked and paid for by council.

Accommodation should be selected that provides:

- » council with the best price value
- » convenience to the conference/meeting.

When attending conferences, councillors must take advantage of (any cost savings available from) any package provided by conference organisers and, therefore, stay in the recommended accommodation unless prior approval has been granted by council.

Council may approve alternative accommodation arrangements taking into account the total costs, location, value for money, convenience and traveller safety.

In determining accommodation locations and standards for all councillors, every effort will be made to minimise the total cost associated with attendance at the event. Travel time to the event, taxi costs, convenience and hotel services will be considered when booking accommodation. When practical and available, accommodation will be arranged within close proximity to the event venue.

One night's accommodation prior to the event will only be approved where travel to the event on the day of commencement is not practical. All expenses incurred at the accommodation venue other than accommodation and meals must be settled at the time of departure. It is the councillor's responsibility to seek reimbursement of legitimate expenses upon return. Reimbursement must be sought using a travel expenses claim form and will not be approved without original receipts.

6.4.6 Meals

Councillors will be reimbursed for the actual cost of meals, associated with official business, when:

- » the councillor incurs the cost personally
- » the meal was not provided within the registration costs of the approved activity/event/travel
- » the councillor can produce original documents sufficient to verify the actual meal cost.

If a councillor cannot produce a receipt for a meal they have purchased then a statutory declaration must be completed to claim the reimbursement. No alcohol will be paid for by council.

6.4.7 Incidental Expenses

Councillors will be reimbursed for incidental items necessary for travel e.g. newspapers, magazines, and snacks including tea, coffee and drinks. Incidental expenses will be reimbursed to councillors after the event on receipt of original receipts.

6.4.8 Travel Insurance

Council has travel insurance arrangements in place that cover all councillors on authorised council business, conferences and courses etc. Full policy details can be obtained from the Corporate Governance Department.

7. HOSPITALITY EXPENSES »»

Councillors will be reimbursed hospitality expenses deemed necessary in the conduct of council business and in accordance with the allocated annual budget. All claims for entertainment and hospitality expenses reimbursement (including partners) must be in accordance with council's Entertainment and Hospitality Expenditure Policy.

8. MEDIA EXPENSES »»

Media expenses will be reimbursed when the purpose of the media is for the provision of information or education in the public interest. Council will assist with the following within the allocated annual budget:

- » a maximum of four councillor newsletters made available to constituents either electronically and/or as a bulk mail out (or combination of both)
- » a maximum of four notices in school newsletters or other approved publications advising constituents of their local representative
- » all media must comply with council's Advertising and Media Relations policies.

9. ACCOUNTABILITY >>

Council is accountable to the community in regards to compliance with this policy.

Details are reported in council's Annual Report and will include:

- » the provision of copies of council resolutions resolving to reimburse expenses to councillors
- » a copy of this policy
- » the amount of expenses (including travel, professional development, advertising and hospitality) incurred by each individual councillor
- » details of any overseas travel including councillor names, destination, purpose and all associated costs.

All claims for expenses reimbursement will only be processed using council's approved claim forms with original receipts attached. No claims will be processed through council's petty cash system. A quarterly report will be provided to councillors detailing expenses in each of the categories that have been reimbursed.

10. LEGAL PARAMETERS >>

Local Government Act 2009

Local Government Regulations 2012

Income Tax Assessment Act 1997

11. ASSOCIATED DOCUMENTS >>

Corporate Plan 2009-2014

Advertising Spending Policy

Community Engagement Policy

Entertainment and Hospitality Expenditure Policy

Motor Vehicle Policy

Councillor Facilities Policy

Taxation Rulings issued by the Australian Taxation Office

Travel Policy – Council Officers

Travel Procedures – Council Officers

Expense Claim Reconciliation Form

FBT Record Keeping and Reporting Guidelines

Appendix B

INTERNATIONAL TRAVEL REGISTER >>

Name	Position	Dates of Travel	Destination	Purpose	Cost
Christian Pearce	Project Officer	21/06/14 – 29/06/14	Changshu, China	Attend Changshu Artspace Garden	\$3,824.04
Simon Millcock	Senior Economic Development Officer	29/11/13 – 12/12/13	Suwon, Changshu & Foshan	Trade Delegation to Korea and China	\$4,395.00
Cr Jenny Hill	Mayor	29/11/13 – 12/12/13	Suwon, Changshu & Foshan	Trade Delegation to Korea and China	\$4,409.00
Cr Jenny Hill	Mayor	16/07/13 – 20/07/2013	Port Moresby, PNG	PNG Business Delegation	\$2,467.53
Cr Colleen Doyle	Councillor	16/07/13 – 20/07/2013	Port Moresby, PNG	PNG Business Delegation	\$2,467.53
Susan Gheller	Manager	16/07/13 – 20/07/2013	Port Moresby, PNG	PNG Business Delegation	\$3,487.16
Greg Bruce	Executive Manager	12/08/13 – 16/08/13	Jakarta, Indonesia	Climate Leadership Academy on Urban Climate	\$0*

*This trip was self-funded by the staff member, with council contributing the staff member's time for the duration of the trip.

Appendix C

COUNCIL REGISTERS >>

Register	Department Owner	Contact Officer Title
Approvals for a Statutory Body	Finance	Executive Manager Finance
Assets	Corporate Assets	Manager Corporate Assets
Authorised Persons	Environmental Health	Manager Environmental Health
Beneficial Enterprises	Commercial Businesses	Manager Business Management and Compliance
Candidates for Election	Corporate Governance	Manager Governance
Cat and Dog Registry	Regulatory Services	Team Leader, Business Support Unit
Common Seal Register	Corporate Governance	Manager Governance
Cost-recovery Fees	Finance	Executive Manager Finance
Development Approvals and Registrations	Environmental Health	Manager Environmental Health
Direction Notices	Environmental Health	Manager Environmental Health
Employee Register	Human Resources	Manager People Performance Services
Environmental Impact Statements	Environmental Health	Manager Environmental Health
Environmental Authorities	Environmental Health	Manager Environmental Health
Environmental Management Plans	Environmental Health	Manager Environmental Health
Environmental Management Register	Environmental Health/Integrated Sustainability Services	Integrated Environmental Systems Officer
Environmental Management Systems	Townsville Water	Governance Officer
Environmental Protection Orders	Environmental Health	Manager Environmental Health
Environmental Reports	Environmental Health	Manager Environmental Health
Environmentally Relevant Activities - Development Approvals	Environmental Health	Manager Environmental Health
Land Record	Finance	Executive Manager Finance
Mayor's Directions to the CEO	Corporate Governance	Manager Governance
Monitoring Programs of a Development Approval	Environmental Health/Integrated Sustainability Services	Manager Environmental Health
Natural Hazard Management Areas (Flood)	Planning and Development	Manager Development Governance
On site Sewerage and Greywater Use Facilities	Hydraulic and Building Services	Hydraulic and Building Services Coordinator
Other Documents or Information Prescribed Under Regulation	Environmental Health	Manager Environmental Health
Record of Rateable Parcels of Land	Finance	Managed in Property & Rating database
Register of Accreditations, Complaints etc (NCP)	Commercial Businesses	
Register of Buildings - Development Approval	Planning and Development	Manager Development Governance
Register of Contact with Lobbyists	Planning and Development	Manager Development Governance
Register of Delegations	Corporate Governance	Manager Governance
Register of Development Applications	Planning and Development	Executive Manager Development Assessment
Register of Exemptions Granted under the <i>Building Act 1975</i>	Planning and Development	Manager Development Governance
Register of Impounded Animals	Regulatory Services	Manager Regulatory Services
Register of Infrastructure Agreements	Planning and Development	Legal Liaison Officer
Register of Infrastructure Charges	Planning and Development	Infrastructure Planning Officer
Register of Interests - Councillors	Chief Executive Officer	Personal Assistant to CEO
Register of Interests - Designated Officers	Chief Executive Officer	Personal Assistant to CEO
Register of Interests - CEO	Mayor	Personal Assistant to Mayor

Register	Department Owner	Contact Officer Title
Register of Local and Subordinate Local Laws	Corporate Governance	Executive Manager Corporate Governance
Register of Master Plan Applications	Planning and Development	Executive Manager Development Assessment
Register of Notices Given	Planning and Development	Manager Development Governance
Register of Pre-Qualified Suppliers	Finance	Contracts Coordinator
Register of Regulated Infrastructure Charges	Planning and Development	Infrastructure Planning Officer
Register of Regulatory Fees	Finance	Executive Manager Finance
Register of Resolutions about Land Liable to Flooding made under the <i>Building Act 1975</i>	Planning and Development	Stormwater Drainage Planning Engineer
Registration Certificates	Environmental Health	Manager Environmental Health
Reports (adding, changing or cancelling a development condition under s.73C(1)(g)(ii))	Environmental Health	Manager Environmental Health
Results of Monitoring Programs	Integrated Sustainability Services	Integrated Environmental Systems Officer
Roads Map	Infrastructure Services	Manager Assets Maintenance Services
Safe Custody Register	Corporate Governance	Executive Manager Corporate Governance
Standard Environmental Conditions	Environmental Health	Manager Environmental Health
Surrenders of Registration Certificates	Environmental Health	Manager Environmental Health
Testable Backflow Prevention Devices	Hydraulic and Building Services	Hydraulic and Building Services Coordinator
Transitional Environmental Programs	Environmental Health	Manager Environmental Health
Vegetation Protection Register	Integrated Sustainability Services	Coordinator Operations and Support
Voluntary Workers	Human Resources	Employee Relations Advisor

Appendix D

TOGETHER TOWNSVILLE >>

Council's Together Townsville program continues to achieve strong ties with the corporate and community sectors through partnerships for the delivery of important initiatives that contribute to Townsville's lifestyle.

Together Townsville Initiatives 2013/2014	
For our youth <ul style="list-style-type: none"> » McDonald's Dance Expo » Library initiatives such as Let's Read and Summer Reading » Preps at the Library » School Breakfast Program » National Youth Week Launch 	For our senior citizens <ul style="list-style-type: none"> » Senior's Lifestyle Expo » Senior's Week Luncheon » Senior's Music Day on Maggie » Senior's Guide to Council handbook
For our environment <ul style="list-style-type: none"> » Ecofiesta » Rowes Bay Wetlands Project » National Tree Day and Schools Tree Day » Solar Panels at Reid Park » Toad Day Out 	For our arts and culture <ul style="list-style-type: none"> » Brick by Brick » Strand Ephemera » The Percivals: Glencore Percival Portrait Painting Prize and DUO Magazine Percival Photographic Portrait Prize
For our families, community and businesses <ul style="list-style-type: none"> » Jezzine Barracks Opening Events » Carol's by Candlelight » Mayor's Christmas Tree Appeal » Cyclone Sunday » International Women's Day » May Month of Learning 	For our facilities <ul style="list-style-type: none"> » Naming rights to the 10,000-capacity AFL and cricket stadium, Tony Ireland Stadium » Supporting the construction of the Kissing Point Fort Observation Points, Jezzine Barracks (BHP Billiton Cannington) » Naming rights to the multi-purpose built stadium, Townsville RSL Stadium
For our lifestyle and sports <ul style="list-style-type: none"> » Australia Day Fun Run and Breakfast » McDonald's Dance Expo 	In-kind <ul style="list-style-type: none"> » Accommodation, catering and Facilities » Prizes, products and services » Marketing, media and promotion

Our Partners and Sponsors		
BHP Billiton Cannington Townsville RSL Tony Ireland Townsville Townsville Bulletin Jupiters Townsville Lancini Property & Development Horan and Bird Origin Energy McDonalds Willows Shopping Centre Westpac Cox Rayner Architects Townsville Airport Ferry Property Wilson Ryan Grose Lawyers	Lions Club of Thuringowa Northern Beaches Southern Cross Austereo DUO Magazine Telstra Stores Townsville TP Human Capital Aquarius on the Beach Australian Hearing Castletown Shoppingworld Coca-Cola Amatil Complete Production Services Australia Darren and Tracey McKenna Fireworx Gough Plastics Honeycombes Property Group	Kingpin Bowling Townsville Lotsa Print and Design Mike Carney Toyota Norquip Hire Queensland Country Credit Union Reading Cinemas Townsville Rotary Club of Port of Townsville Rotary Club of Thuringowa Central Rydges Southbank Sealink Strand Fitness Stockland North Shore Suncorp Bank Wild Gravity Wingate Communities WIN Television

Our References

GLOBAL REPORTING INITIATIVE (GRI) >>

Reading this Index

The Global Reporting (GRI) is a non-profit Organisation that works towards a sustainable global economy by providing sustainability reporting guidance. The Framework enables organisations to measure and report their economic, environmental, social and governance performance. The GRI Index is included in this Annual Report as a list of indicators that demonstrates Townsville City Council's sustainability practices, each indicator with a page reference to demonstrate where in the report the relevant data can be located. Some GRI Indicators are not relevant to our Organisation as this is a framework used by organisations of all sizes and sectors. This is council's second year to take up the challenge to use the GRI framework, which we endeavour to continue using as sustainability issues are of great importance to us and the community. The Implementation of Corporate Performance Management System (CPM) will enable Council to report more on performance against additional indicators in future years.

GRI Application Levels

Application Levels show the extent to which GRI's Framework has been applied in a sustainability report. They communicate which disclosure items from the Sustainability Reporting Guidelines or Sector Supplements have been addressed. A report's Application Level is self-declared by the reporting organisation. There are three Application Levels: A, B and C. When a '+' is added to the Application Level it shows that a report has been externally assured. Application Level A represents the largest number of GRI disclosure items that can be addressed in a report, and Level C the smallest. This Report meets the requirement of Application Level C. GRI reporting is according to G3 (2006) or G3.1 (2011) Guidelines (reporting on a minimum of 10 Indicators) which is still acceptable until 2015 or the recently introduced G4 Guidelines. Townsville City Council has adopted the use of Version G3.1 of the framework.

Report Application Level		C	C+	B	B+	A	A
Standard Disclosures	Profile Disclosures	Report on: 1.1 2.1 - 2.10 3.1 - 3.8, 3.10 - 3.12 4.1 - 4.4, 4.14 - 4.15	Report Externally Assured	Report on all criteria listed for Level C plus: 1.2 3.9, 3.13 4.5 - 4.13, 4.16 - 4.17	Report Externally Assured	Same as requirement for Level B	Report Externally Assured
	Disclosures on Management Approach	Not Required		Management Approach Disclosures for each Indicator Category		Management Approach disclosed for each Indicator Category	
	Performance Indicators & Sector Supplement Performance Indicators	Report fully on a minimum of any 10 Performance Indicators, including at least one from each of: social, economic, and environment.**		Report fully on a minimum of any 20 Performance Indicators, at least one from each of: economic, environment, human rights, labor, society, product responsibility.***		Respond on each core and Sector Supplement* indicator with due regard to the materiality Principle by either: a) reporting on the indicator or b) explaining the reason for its omission.	
		<div>* Sector supplement in final version</div> <div>** Performance Indicators may be selected from any finalized Sector Supplement, but 7 of the 10 must be from the original GRI Guidelines</div> <div>*** Performance Indicators may be selected from any finalized Sector Supplement, but 14 of the 20 must be from the original GRI Guidelines</div>					

GRI content table		
Profile Disclosure	Disclosure	Cross reference/comment
1	Strategy and Analysis	
1.1	Statement from the most senior decision-maker of the organisation.	4
2	Organisational Profile	
2.1	Name of the organisation.	Throughout the report
2.2	Primary brands, products, and/or services.	6-7
2.3	Operational structure of the organisation, including main divisions, operating companies, subsidiaries, and joint ventures.	6-7, 16-18, 25,26,
2.4	Location of organisation's headquarters.	Back cover
2.5	Number of countries in which the organisation operates, and names of countries with either major operations or that are specifically relevant to the sustainability issues covered in the report.	15-18
2.6	Nature of ownership and legal form.	16-22,27-28
2.7	Markets served (including geographic breakdown, sectors served, and types of customers/beneficiaries).	15-18
2.8	Scale of the reporting organisation.	28
2.9	Significant changes during the reporting period regarding size, structure or ownership.	91
2.10	Awards received in the reporting period.	93
3	Report Parameter	
3.1	Reporting period (e.g. fiscal/calendar year) for information provided.	1,4
3.2	Date of most recent previous report (if any).	Annual Report 2013/14
3.3	Reporting cycle (annual, biennial, etc.)	1,4
3.4	Contact point for questions regarding the report or its contents.	Back cover
3.5	Process for defining report content.	4, 30
3.6	Boundary of the report e.g. countries, divisions, subsidiaries, leased facilities, joint ventures, suppliers	15-18
3.7	State any specific limitations on the scope or boundary of the report.	1,4
3.9	Data measurement techniques	
3.10	Explanation of the effect of any re-statements of information provided in earlier reports, and the reasons for such re-statement (e.g. mergers/acquisitions, change of base years/periods, nature of business, measurement methods).	No effect of re-statements
3.11	Significant changes from previous reporting periods in the scope, boundary or measurement methods applied in the report.	Throughout the report
3.12	Table identifying the location of the Standard Disclosures in the report.	120-122
4	Governance, Commitments and Engagement	
4.1	Governance structure of the organisation, including committees under the highest governance body responsible for specific tasks, such as setting strategy or organisational oversight.	21-22, 28
4.2	Indicate whether the Chair of the highest governance body is also an executive officer.	The Mayor is not an Executive Officer
4.3	For organisations that have a unitary board structure, state the number and gender of members of the highest governance body that are independent and/or non-executive members.	Not relevant to TCC
4.4	Mechanisms for shareholders and employees to provide recommendations or direction to the highest governance body.	16-18, 28

GRI content table		
Profile Disclosure	Disclosure	Cross reference/comment
4.5	Linkage between compensation for members of the highest governance body, senior managers, and executives (including departure arrangements), and the organisation's performance (including social and environmental performance).	26-27, 111
4.6	Processes in place for the highest governance body to ensure conflicts of interest are avoided.	21,80-82
4.7	Process for determining the composition, qualifications, and expertise of the members of the highest governance body and its committees, including any consideration of gender and other indicators of diversity.	16-18
4.8	Internally developed statements of mission or values, codes of conduct, and principles relevant to economic, environmental, and social performance and the status of their implementation.	2,24,88
4.9	Procedures of the highest governance body for overseeing the organisation's identification and management of economic, environmental, and social performance, including relevant risks and opportunities, and adherence or compliance with internationally agreed standards, codes of conduct and principles.	28,80, 91
4.10	Processes for evaluating the highest governance body's own performance, particularly with respect to economic, environmental, and social performance.	Throughout the report
4.11	Explanation of whether and how the precautionary approach or principle is addressed by the organisation.	78,80
4.12	Externally developed economic, environmental, and social charters, principles, or other initiatives to which the organisation subscribes or endorses.	31-38, 102,104
4.14	List of stakeholder groups engaged by the organisation.	Back cover
4.15	Basis for identification and selection of stakeholders with whom to engage.	Back cover
4.16	Approaches to stakeholder engagement, including frequency of engagement by type and by stakeholder group.	22, 49, 51, 56, 79, 90, 97
4.17	Key topics and concerns that have been raised through stakeholder engagement, and how the organisation has responded to those key topics and concerns, including through its reporting.	45, 47, 49, 51, 56, 79, 90,96, 97
Performance Indicators		
Economic		
EC1	Direct economic value generated and distributed, including revenues, operating costs, employee compensation, donations and other community investments, retained earnings, and payments to capital providers and governments.	Financial Report
EC2	Financial Implications and other risks and opportunities for the organisation's activities due to climate change.	60
EC3	Coverage of the organisation's defined benefit plan obligations.	Financial Report
EC4	Significant financial assistance received from government.	Financial Report
EC8	Development and impact of infrastructure investments and services provided primarily for public benefit through commercial, in-kind, or pro bono engagement.	68, 118
Environmental		
EN2	Percentage of materials used that are recycled.	59
EN3	Direct energy consumption by primary energy source.	60
EN4	Indirect energy consumption by primary source.	14, 60, 118
EN5	Energy saved due to conservation and efficiency improvements.	60
EN6	Initiatives to provide energy-efficient or renewable energy based products and services, and reductions in energy requirements as a result of these initiatives.	36, 46, 60

GRI content table		
Profile Disclosure	Disclosure	Cross reference/comment
Performance Indicators		
	Environmental	
EN7	Initiatives to reduce indirect energy consumption and reductions achieved.	60
EN8	Total water withdrawal by source.	101
EN10	Percentage and total volume of water recycled and reused.	59
EN13	Habitats protected or restored.	55-56, 58,60
EN 18	Initiatives to reduce greenhouse gas emissions, including the areas where the initiatives were implemented.	60, 96
EN22	Total weight of waste by type and disposal method.	59
EN23	Total number and volume of significant spills.	48, 107
EN24	Weight of treated waste.	59
EN26	Initiatives to mitigate environmental impacts of products and services, and extent of impact mitigation.	60, 104
	Social: Labour	
LA1	Total workforce by employment type, employment contract and region, broken down by gender.	88-89
LA2	Total number and rate of new employee hires and employee turnover by age group, gender, and region.	88-89
LA3	Benefits provided to full-time employees that are not provided to temporary or part-time employees, by major operations.	84-85
LA4	Percentage of employees covered by collective bargaining agreements.	88-89
LA6	Percentage of total workforce represented in formal joint management-worker health and safety committees that help monitor and advise on occupational health and safety programs.	88-89
LA7	Rates of injury and lost days.	89
LA12	Percentage of employees receiving regular performance and career development reviews.	88-89
	Social: Human Rights	
HR7	Operations and significant suppliers identified as having significant risk for incidents of forced or compulsory labor, and measures to contribute to the elimination of all forms of forced or compulsory labor.	TCC does not engage in forced or compulsory labor
	Social : Community	
So1	Managing impacts on Communities	Throughout the report
S10	Prevention and mitigation measures implemented in operations with significant potential or actual negative impacts on local communities.	Throughout the report
	Social: Society	
SO6	Total value of financial and in-kind contributions to political parties, politicians, and related institutions by country.	TCC does not receive funds from political parties
	Social: Responsibility	
PR1	Life cycle stages in which health and safety impacts of products and services are assessed for improvement.	85, 104
PR5	Practices related to customer satisfaction, including results of surveys measuring customer satisfaction.	Throughout the report

Index

Pages

Achievements	4, 6, 24, 30, 78-79, 91, 93
Afl Blockbuster	65
Animal Management	7, 14, 54, 64,
Asset Management	7, 9, 11, 21, 25, 27-28, 40, 103
Attendance At Meetings	20
Audit Committee	17, 81-82
Australian Learning Communities Network Regional Conference	67
Australian Pavement Recycling	56
Awards	45, 56, 68-69, 73-74, 89, 93
Bicentennial Park	41, 55
Blakey's Crossing	4, 7, 41, 50, 63,
Blue Dancer	73
Brick By Brick	6, 62, 73, 118
Budget	6, 8-14, 30, 40, 46, 52, 85, 91
Capital Projects	4, 6, 10, 98
Cbd Master Plan	42
Cemetery Services	7, 56, 63, 71, 82
Challenges	30, 39, 40, 52, 54, 62, 64, 80
Citizenship Ceremonies	70
Citiheart Townsville Passport	40, 42
Citylibraries Open Day	67
City Profile	40
Clean Energy Futures Program	60
Committees Of Council	20-22,
Community Development Strategy	6-7, 67
Community Engagement	4, 6, 21-22, 31, 60, 67, 75, 80
Community Financial Report	8, 11, 30, 107
Community Plan Report	31
Community Report Card	79
Complaints Management	82-83
Continuous Improvement	4, 45, 75
Corporate Goal	2, 80, 81
Corporate Governance	21, 25, 27, 78-79
Corporate Performance Management	7, 78, 91
Corporate Plan	4, 6, 16, 28, 30, 39, 79
Councillors	4, 14, 16, 19, 22, 82
Creative Communities	72-73
Customer Service	6, 24, 48, 90-95, 99, 101
Cyclone	35, 58, 60, 64-5, 102, 106, 118
Cyclone Season	55, 64, 95
Dalrymple Road Bridge Project	7, 41, 51
Delegations	116
Digital Industries	43
Disaster Management	17, 21, 26, 64, 82
Disaster Works	43
Divisions Of Council	84
Dog Registrations	64
Draft City Plan	45, 47

Pages

Economic Sustainability	2, 30, 39-40, 80, 98-99, 106
Ecotourism Proposal	55
Engagement Projects	75
Enterprise Wide Project Management Framework	45
Environmental Sustainability	2-3, 30-31, 39, 54, 80, 106
Equal Opportunity	109, 112
Events	6, 15, 21, 24, 34, 36, 42, 65, 70
Executive Management Team	4, 24, 85
Financial Enterprise Asset Management	91
Financial Statements	1-59 of Financial Statements
<i>Management Certification</i>	2
<i>Statement Of Comprehensive Income</i>	3
<i>Statement Of Financial Position</i>	4
<i>Statement Of Changes In Equity</i>	5
<i>Statement Of Cash Flows</i>	6
<i>Notes To The Financial Statements</i>	7
<i>Independent Auditor's Report</i>	54
<i>Current Year Financial Sustainability Statement</i>	56
<i>Certificate Of Accuracy- Current Year Financial Sustainability Statement</i>	56
<i>Independent Auditor's Report -Current Year Financial Sustain Ability Statement</i>	57
<i>Long Term Financial Sustainability Statement</i>	59
<i>Certificate Of Accuracy- Long Term Financial Sustainability Statement</i>	59
Funding Landscape	75
Giants Walk	55
Global Reporting Initiative	119
Glossary	125
Governance	6, 16-17, 20, 39, 78, 123
Grants	8-14, 59, 68
Great Barrier Reef	15, 42, 58
Greening Programs	60
Green Solution	55
Guiding Principles	2, 21, 31
Health, Safety And Wellbeing	78
Heritage	4, 8-11, 32, 42, 102-103, 106
Highlights Of The Year	4, 6, 8
Ibm Smarter Cities Challenge	56
Informed Decisions	21, 56
Jezzine Barracks	4, 6, 14, 40, 68, 76, 118
Kissing Point Fort Observation Point	68, 118
Korean Delegation	42

	Pages		Pages
Laboratory Information Management System (LIMS)	90	Secondary Drum Screens	60
Lawn Mowing Support	71	Security	7, 35, 47, 60, 64, 67, 103
Local Laws	64, 116	Sewerage Project Design	47
Long Term Financial Strategy	8	Share The Hill Safely	65
Loyalty Program	88	Shift: Elevator Art Project	73
Major Maintenance Works	47	Social Sustainability	2, 3, 30, 39, 62, 80
Major Projects	14, 21-22, 40, 49, 97, 104	Solar System Purchase	46
Mayor And Ceo Message	4	Shop Small	42
Mayor's Christmas Tree Appeal	71, 118	Stabilisation Association Awards	56
May Month Of Learning	62, 67, 76, 118	Stockland's Development	47
Mission	91, 95, 121	Strand Ephemera	73, 118
Mobile CCTV Camera	64	Strategic Plan For Renewal Of Cultural Equipment	74
Mobile Library	67	Street Art Activation Working Group	74
Murray Paw Park	71	Suite Of Podcasts	71
National Association Of Testing Authorities	58, 102	The Percivals	73, 118
National Food Safety Week	63	The Young Indigenous Printmakers	73
National Local Government Award For Planning Reforms	45	Toad Day Out	58, 76, 118
New Support Package For The V8s	45	Together Townsville	7, 56, 68
Northern Development Summit	4, 42	Town Common Revitalisation Program	55
North Railway Yards	42	Townsville Civic Theatre	15, 74-75
North Queensland Regional Economic Development Plan 2014-31	15, 42	Townsville Recreational Boating Park	6-7, 40-41, 51
North Ward Stormwater Project	47	Townsville Tourism Expo And Open Day	43
Nq Regional Waste Reduction And Recycling Plan	7, 56, 97	Townsville Waste	16, 18, 20, 26, 30, 94-99
Organisational Highlights	6	Townsville Water	6, 16, 20, 100-104, 106-108
Pedestrian Bridge	47	Total Quality Management	91
Percival Photographic Portrait Prize	73, 118	Values	2, 9, 11, 24, 31, 36, 58, 88
Planning, Performance And Reporting Process	28	Vehicles Illegally Accessing Natural Areas	65
Plan Right	6, 42	Vision	4, 7, 14, 31, 45, 50, 56, 79, 91
Polycypt	88	Visual Arts Strategy	72
Radio-Frequency Identification	67	Volunteers	24, 34, 46, 55, 69-70, 72
Railway Estate Drainage Project	47	Waste Management	54-56, 58
Recruitment	89	Waste Management Practices	58, 97
Regional Arts Awards	74	Wind Turbine	58
Remuneration	19, 26, 83, 109, 111	Work Health & Safety	104
Responsible Governance	2, 4, 16, 30, 39, 78, 80-81, 107	YWAM	46
Responsible Tradies Program	64		
Risk Management	78, 80-82, 91		
Riverside Green Park	71		
Riverway Arts Centre	15, 47, 74-75		
Riverway Lagoons	47		
Road Reconstruction	47		
Role Of Council	14		
Rowes Bay Wetland Project	56		
Rub Out Rubbish Campaign	55		
Sand Replenishment Program	55		
School Holiday Program	62, 67, 73, 76		

Glossary

Accrual Accounting	The accounting basis that brings items to account as they are earned or incurred (and not as cash received or paid) and recognises them in financial statements for the related accounting period.
Annual Budget	A statutory requirement outlining the financial estimates to deliver the Corporate Business Plan.
Annual Financial Statements	The Statement of Comprehensive Income, Balance Sheet, Statement of Changes in Equity, Cash Flow Statement prepared in accordance with Australian Accounting Standards together with the notes and certification statements.
Asset	Resources controlled by an entity, the value of which can be reliably measured and from which future economic benefits are expected to flow to the entity.
Australian Accounting Standards	Accounting Standards issued by the Australian Accounting Standards Board that are equivalent to standards issued by the International Accounting Standards Board. These standards are binding on Queensland Councils and all other bodies established pursuant to the <i>Local Government Act</i> .
Balance Sheet	A quantitative summary of council's financial position at 30 June, including assets, liabilities and net equity.
Cash Flow Statement	Reports all cash movements during the financial year. Cash movements consist of cash inflows (receipts/proceeds) less cash outflows (payments).
Community	A group of people living in the same locality and under the same government. Can be extended to include those who visit, work or recreate within the locality.
Community Engagement	The process of working collaboratively with and through groups of people affiliated by Geographical proximity, special interest, or similar situations, to address issues affecting the wellbeing of those people. The levels of engagement are informed, consult, involve, collaborate and empower.
Community Plan	Council's 10 year strategic document identifying community needs articulating council's and the community's long term vision, aspirations and priorities for the city.
Community Report Card	A snapshot of what we've delivered and gives you some basic facts and figures to help understand the overall performance.
Corporate Plan	Council's principal long term planning document which identifies the issues and priorities for council over the next 5 years and beyond and which other council plans, strategies, policies and processes are created.
Councillors	Elected representatives of council who serve a 4 year term.
Depreciation	The value of the assets of a council consumed and systematically allocated as an expense to a particular reporting period.
Global Initiative Reporting (GRI)	Not-for-Profit organisation that produces sustainability reporting standard guidance for all organisations.
Goal	Desired result or achievement toward which effort using strategies and resources is directed.
Governance	The process by which decisions are taken and implemented, organisations are controlled and managed to achieve their objectives, and the process by which organisations are directed reviewed and held to account.
Income Statement	Identifies all revenues earned and expenses incurred during the financial year.
Indicators	Indicators define what will be measured to show we are meeting our objectives.
Local Government Act	The principal legislation which provides the legal framework for Queensland's local government sector.
Local Laws	Those laws under the jurisdiction of the Council and enforced by City Staff and/or Police.
Operational Plan	A document with a one-year outlook, which outlines the key activities to be undertaken to achieve the desired outcomes set out in the Corporate Plan. This is a legislative requirement.
Outcome	The effect, end result, consequence following strategies, policies, services or activities used.
Performance Monitoring	Continuous or periodic quantitative assessments of the actual performance compared with specific objectives, targets and standards.
Risk Management	The process of identifying, evaluating and controlling risk via the method outlined in the Principles and Guidelines AS/NZS ISO 31000:2009, <i>Standards Australia</i> .
Statement of Cash Flows	A financial statement showing the inflows and outflows of cash and cash equivalents of an organisation during a reporting period. Cash flows are classified as Operating, Investing and/or Financing activities.
Statement of Changes in Equity	A financial statement included in the Annual Financial Statements that shows changes in an organisation's equity between two reporting dates and reflects the increase or decrease in net assets during the period.
Statement of Comprehensive Income	A financial statement included in the Annual Financial Statements that shows all revenue and operating expenses in the reporting period. It highlights the operating surplus/deficit result, being the extent to which revenue is sufficient or insufficient to fund the cost of services.
Statement of Financial Position	A financial statement showing the Assets, Liabilities and Equity of an organisation at the end of a reporting period (30 June).
Vision	A statement that embraces the desired future the organisation is working towards.



Contact us

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

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Email: enquiries@townsville.qld.gov.au
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As part of council's commitment to environmental sustainability, council continues not to print copies of the Annual Report. The report is available online at www.townsville.qld.gov.au and may be downloaded at any of council's library branches.

Acknowledgements

Council would like to acknowledge the following organisations that have assisted in the provision of statistical information presented throughout this report.

Australian Bureau of Statistics
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Port of Townsville
Queensland Police
Sealink
State Emergency Services
Sunbus
The Cultural Centre Townsville
Tourism Queensland
Townsville Airports Limited
Townsville Enterprise Limited
Volunteering North Queensland.

Council would like to acknowledge our stakeholders

- » Community, including visitors
- » Community Groups
- » Local Service Providers
- » State and Federal Government
- » Other Local Governments
- » Businesses and Investors
- » Non-Governmental Organisations
- » Professional Organisations including Industry.