

Quarterly Report

Quarter Two:

October - December 2021



58,836
customer interactions



172,653
total library loans
132,703 physical and
39,950 digital



219
development
applications decided



258
animals adopted



21,824
tonnes of
landfill diverted



12,252
megalitres of
water treated



Message from the CEO

The second quarter of the 2021/22 financial year has been another period of strong community service delivery for Townsville City Council. We have continued a focus on growing our city and maintaining its enviable lifestyle for the benefit of our ratepayers and the wider community in line with our vision.

Between 1 October and 31 December, Council decided on 219 development applications, treated 12,252 megalitres of water and adopted 258 animals through our Animal Care and Adoption Centre. We also had over 56,836 interactions with our community and customers. Our crews also undertook important preparations for the city's traditional wet season and the risk of natural disasters that come with it. This included maintenance of around 160kms of open drains across the city as well as hosting our always-popular Disaster Ready Day.

In-line with our corporate goal of establishing a circular economy that advances business and moves towards zero waste, Council was proud to officially launch its Food Organics Garden Organics (FOGO) trial at the start of October 2021, after considerable work to inform and educate the community about the initiative in the preceding months. By 31 December 2021, more than 100 tonnes of FOGO had been collected from over 1500 properties included in the trial. These materials, which would otherwise end up in landfill, were instead used to create mulch for local gardens. Trial participants have responded positively to the initiative, with compliance rates of around 98 per cent across the three trial areas. The trial will finish in October 2022.

Delivering job-supporting infrastructure projects right across Townsville has remained a top priority. During the reporting period, Council commenced a range of projects across the city including stage three of the Southern Suburbs Rising Main, a new pedestrian pathway between Nelly Bay and Picnic Bay on Magnetic Island, the refurbishment of the Corcoran Park Netball

Our Vision

A globally connected community driven by lifestyle and nature.

Our Mission

Add 6,400 new jobs by 2026

Our Purpose

Grow Townsville

Courts and a major safety upgrade to Mount Stuart Road in Roseneath. Council was also proud to officially open the new walking trail linking Castle Hill to the central business district and complete an important upgrade to Paluma Dam.

During this second quarter, Council also took another stride in establishing Townsville as a hub for modern industry by announcing four new proponents for our innovative Lansdown Eco-Industrial Precinct. RTE Energy Pty Ltd, Origin Energy Future Fuels Pty Ltd, Solquartz Pty Ltd and North Queensland Gas Pipeline have been tentatively allocated space in the precinct following a tender process, bringing the total number of proponents to seven in the precinct. One of our first proponents, QPM, lodged a development application on 1 December 2021. The new proponents coming on board is another vote of confidence in the precinct by the private sector and demonstrates the ability of Lansdown to provide a foundation for Townsville and North Queensland's economic future.

At the end of the quarter and in another step towards moving towards life with COVID-19, the Queensland Government relaxed border restrictions, allowing people from other states to again travel to our state again under certain conditions. While this is a positive step for families and friends separated by the pandemic last year, it will bring new challenges for our city and its management of COVID going forward. Council will continue to work with our team and the wider community to minimise and manage the impact of COVID-19 on our community.

Dr Prins Ralston
Chief Executive Officer






Acknowledgement of Country

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

Townsville City Council is proudly working towards becoming a White Ribbon accredited organisation.

Contact us

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

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Top left: More than 100 tonnes of food organic and garden organic material has been collected as part of Council's FOGO trial.

Top middle: Council has worked with Townsville Hospital and Health to increase COVID-19 testing sites during localised outbreaks.

Top right: Council held its annual Disaster Ready Day to help the community prepare for disaster season.

Bottom left: Council officially opened a new walking trail to link Castle Hill to the central business district.

Bottom right: Council took another stride to establishing the innovative Lansdown Eco-Industrial Precinct.



DELIVERABLE

Deliverable	Current Completion
CS01. Roads and Transport Management: Provide a reliable and efficient transport network taking into account future transport needs whilst encouraging active travel modes.	55%
→ KA01. Undertake the road and pavement condition assessment/ inspection/ scoping program	60%
→ 100% of road and pavement network (program for FY22) laser inspected	60%
→ KA02. Plan and design future capital requirements (Roads & Transport)	41%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Roads & Transport): 90%	41%
→ KA03. Deliver capital plan program for the financial year - Roads and Transport	74%
→ 100% capital plan works completed as scheduled - Roads and Transport	53%
→ Increase in the length of access pathways and cycleways	94%
→ KA04. Balance the planned / unplanned maintenance ratio: 80%	46%
→ Achieve at least 80% of planned works for the financial year - Roads & Transport: 80%	56%
CS02. Drain and Stormwater Management: Manage drain and stormwater infrastructure.	62%
→ KA01. Undertake the drain and stormwater network condition assessment/inspection/scoping program (program for FY22)	Complete
→ 100% of drain and stormwater network inspections completed: 100%	Complete
→ KA02. Plan and design future capital requirements (Drains & Stormwater)	50%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Drains & Stormwater): 100%	41%
→ KA03. Deliver capital plan program for the financial year (Drains & Stormwater)	50%
→ 100% capital plan works completed as scheduled (Drains & Stormwater): 100%	50%
→ KA04. Deliver the drain and stormwater network cleaning program	60%
→ Complete 100% of the annual drain and stormwater cleaning program (for FY22): 100%	60%
→ KA05. Balance the planned / unplanned maintenance ratio (Drains & Stormwater): 80%	50%
→ Achieve at least 80% of planned works for the financial year (Drains & Stormwater): 80%	89%
CS03. Water Services: Provide potable water and recycled water.	75%
→ KA01. Protect the health of Townsville by providing clean drinking water	100%
→ 100% compliance with Australian Drinking Water Guidelines (ADWG), and regulatory requirements: 100% to 100%	On Track
→ KA02. Plan and design future capital requirements (Water Services): 100%	40%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Water Services): 90%	40%
→ KA03. Deliver capital plan program for the financial year - Water Services	71%
→ 100% capital plan works completed as scheduled - Water Services: 100%	71%
→ Continue stage 2 of the Houghton Pipeline project: 100%	51%
→ KA04. Support Townsville amenity and prosperity by providing potable, recycled and other fit-for-purpose water	43%
→ Complete stage 1 of the Recycled Water Re-use Scheme: 100%	33%
→ Complete works as scheduled for stage 1 of Douglas Water Treatment Plant upgrade: 100%	45%
→ Continue stage 2 of the Houghton Pipeline project: 100%	51%

Deliverable	Current Completion
→ KA05. Manage the Ross River and Paluma Dams in accordance with State regulations	On Track
→ 100% compliance with dam safety regulations: 100% to 100%	On Track
→ KA06. Provide specialist commercial laboratory services to Townsville and North Queensland	94%
→ Complete at least 95% of services within agreed timeframes: 95%	94%
CS04. Wastewater Services: Collect and treat wastewater for disposal or reuse.	62%
→ KA01. Protect the health of Townsville by providing wastewater collection and treatment services	100%
→ 100% compliance with regulatory requirements, service standards and environmental licence requirements: 100% to 100%	On Track
→ KA02. Plan and design future capital requirements (Wastewater Services)	50%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Wastewater Services): 90%	40%
→ KA03. Deliver capital plan program for the financial year - Wastewater Services	50%
→ 100% capital plan works completed as scheduled - Wastewater Services: 100%	50%
→ KA04. Ensure asset reliability and capability by performing mechanical and electrical services	73%
→ Complete at least 90% of the planned maintenance program: 90%	73%
→ KA05. Explore the expansion of the operations centre to improve customer service and safety of our staff	35%
→ Prepare business case: 100%	35%
CS05. Solid Waste Management: Deliver waste infrastructure and provide collection, resource recovery and waste disposal services.	53%
→ KA01. Protect the health of Townsville by providing waste and recycling collection services	On Track
→ 100% compliance with regulatory requirements and service standards: 100% to 100%	Behind
→ KA02. Plan and design future capital requirements (Solid Waste Management)	54%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Solid Waste): 90%	54%
→ KA03. Deliver capital plan program for the financial year - Waste Resource and Recovery	48%
→ 100% capital plan works completed as scheduled - Waste Resource and Recovery: 100%	48%
→ KA04. Deliver "Toward Zero Waste to Landfill" Program	41%
→ Complete Food Organics Garden Organics (FOGO) trial by December 2022: 100%	33%
→ Deliver a new Resource Recovery Precinct feasibility and preliminary site study: 100%	20%
→ Prepare Energy From Waste (EFW) business case: 100%	85%
→ Scope a long-term education and engagement strategy towards zero waste to landfill: 100%	25%
→ KA05. Produce products that meet quality specifications for reuse in civil projects	25%
→ Commence feasibility study for recycling green waste and other solid materials for re-use: 100%	25%
CS06. Parks and Open Space Management: Manage a diverse network of parks, open spaces and recreational facilities.	52%
→ KA01. Provide safe, fit for purpose recreational and open spaces	61%
→ Complete 80% of all seasonally planned and scheduled work: 80%	50%
→ Implement a seasonal, affordable maintenance schedule: 100%	73%
→ Implement Dry Tropics Planting Policy: 100%	20%
→ Implement Tree Policy: 100%	Complete
→ KA02. Plan and design future capital requirements (Parks and Open Space Management)	44%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Parks & Open Space): 90%	44%
→ KA03. Deliver capital plan program for the financial year - Parks and Open Space	51%

Deliverable	Current Completion
↳ 100% capital plan works completed as scheduled - Parks and Open Space: 100%	51%
CS07. Cultural and Community Services: Maintain and grow events, arts, sports and cultural services to improve the liveability of Townsville. Develop and support cultural and community experiences in Townsville through maintaining public safety and environmental health: 100	55%
→ KA01. Maintain inclusive, accessible community spaces that provide co-located services and increase access to libraries, theatres and galleries	85%
↳ Deliver an inclusive, accessible community spaces which achieves at least 80% customer satisfaction rating: 80% to 80%	On Track
↳ Digitise an additional 10% of the City of Townsville Art Collection and make accessible online: 10%	70%
→ KA02. Implement sport field lighting infrastructure across the city to activate spaces after hours and attract events	16%
↳ Partner with sporting clubs and funding bodies to progress two lighting infrastructure projects: 2 Project(s)	10%
→ KA03. Establish different models to activate and open Council facilities after hours	50%
↳ Activate two spaces to be accessible outside of traditional 9am to 5pm hours: 2 Spaces	50%
→ KA04. Implement the Townsville Events Strategy	25%
↳ Attract five (5) international/national events during the year: 5 Event(s)	60%
↳ Establish Events Townsville Board: 100%	26%
→ KA05. Protect the health of Townsville by providing environmental and regulatory services	100%
↳ 100% compliance with the Public Health Act: 100% to 100%	On Track
CS08. Environment and Sustainability Services: Support environmental sustainability, natural hazard and resource management and foster sustainable management of our environment.	53%
→ KA01. Activate Townsville as a sustainable destination	52%
↳ Conduct four environmental activation workshops: 4 Workshop(s)	52%
↳ Deliver four initiatives to promote sustainable outcomes, activate city-wide sustainability and resilience building, and explore energy storage and generation options: 4 Initiative(s)	25%
↳ Maintain Ecotourism Destination certification: 100%	30%
→ KA02. Transition Council energy to carbon neutral	52%
↳ Deliver six city energy initiatives to maintain energy costs and emissions profile at zero growth: 6 Initiative(s)	4 initiatives
→ KA03. Power Council's assets with renewable fuels	51%
↳ Develop a sustainable light vehicle fleet strategy: 100%	49%
↳ Increase four Council assets to powered by sustainable energy source: 4 Asset(s)	52%
→ KA04. Conduct environmental reconnaissance monitoring and sensing	54%
↳ Deliver four environmental data initiatives to visualise environments, integrate sensors and respond: 4 Initiative(s)	58%
↳ Implement four environmental tools for residents and businesses to monitor their own environmental sensor networks: 4 Tool(s)	50%
→ KA05. Deliver environmental systems and sustainable solutions	52%
↳ Deliver four environmental systems that build capacity to respond to environmental challenges, limit climate change and pollution by implementing tropicalised low-cost solutions and infrastructure: 4 Initiative(s)	52%
→ KA06. Embed circular economy requirements in contracts to enable circular economy principles	51%
↳ Research and implement a city-wide 'Weeds to Soil' project using humisoil processes by June 2022: 100%	50%
↳ Update Council's Procurement Policy to include sustainable procurement: 100%	52%
→ KA07. Sustainably manage key coastal sites	58%
↳ Deliver annual coastal replenishment, revegetation and protection programs to ensure facilities maintained: 100%	58%
CS09. Planning and Development: Provide a strategic approach to long-term planning and policy development ensuring that Townsville manages natural hazards, growth and promotes economic development while protecting and conserving our natural resources and heritage.	70%
→ KA01. Provide innovative software and automation within development assessment that enables rapid delivery of low risk approvals	50%

Deliverable	Current Completion
→ Commence development of a new system to automate and accelerate development assessment process and availability of information: 100%	49%
→ KA02. Utilise existing infrastructure and increase population density within the existing urban footprint	49%
→ Complete the first draft of the 2022 Local Government Infrastructure Planning (LGIP) to support the most efficient use of infrastructure within the established urban footprint: 100%	50%
→ Increase population base within the established urban footprint, in particular the areas defined in the Townsville City Plan being the Central Business District, Northward, Aitkenvale and Thuringowa Central	52%
→ KA03. Facilitate the City Plan review to streamline development assessment processes to facilitate economic development	80%
→ Complete City Plan review: 100%	80%
→ KA04. Streamlined focus on economic and lifestyle initiatives	100%
→ Increase in the number of employed Townsville residents: 100.51k People to 100.52 People	Complete
→ Look into 12 new start-ups during the year, of which 20% to be led by indigenous groups: 12 Start-Ups	Complete
CS10. Service Partners: provide a wide range of professional services, policy implementation and advice to both internal and external customers.	61%
→ KA01. A community engaged in the design and experiences of our city	65%
→ 10% increase in registered Have Your Say users: 10%	Complete
→ 10% increase in website traffic for Council event and consultation websites: 10%	80%
→ Finalise the Townsville City Council Community Engagement Strategy: 100%	51%
→ Increase attendance at Council events	27%
→ KA02. Transition to real time digital information	36%
→ Additional 30 datasets added to Townsville Dashboards: 30 Datasets	47%
→ Increase the number of services offered online	31%
→ Support the delivery of the TCC Digital Strategy outcomes	30%
→ KA03. Ensure all Local Government requirements and obligations are met 100% to	100%
→ 100% compliance with required statutory and legislative requirements: 100% to 100%	On Track
→ KA04. Develop procurement processes that support participation from innovative small to medium businesses	On Track
→ Increase Council's procurement expenditure with indigenous owned businesses: 0.9% to 1.5%	On Track
→ Increase the number of Council tenders awarded to local small to medium businesses: 56% to 58%	On Track
→ KA05. Become a specialist tropical climate leader to build resilience and disaster preparedness	25%
→ Complete planned training activities with neighbouring local governments and northern neighbours: 100%	25%

WATER AND WASTEWATER SERVICES PERFORMANCE TARGETS 2021/22

Deliverable	Current Completion
G1 Economic Sustainability: 01 Net operating result - Comparison of the actual net operating result with the budgeted net operating result.: 5% Variance to 5% Variance	Behind
G1 Economic Sustainability: 02 5-year price path - Approved price path derived from water pricing model.: 1 Pricing Models	Behind
G1 Economic Sustainability: 03 Return on assets - Net income / NBV of non-current assets. Target: Within 5% of adopted budget.: 5% Variance to 5% Variance	On Track
G1 Economic Sustainability: 04 Asset renewal - Rehabilitation capital works / depreciation charges.: 90%	On Track
G1 Economic Sustainability: 05 Interest coverage ratio - Total operating revenue / net interest expense.: 1 Report(s)	Complete
G1 Economic Sustainability: 06 Asset consumption ratio - Weighted average measure of consumption of non-current assets.: 1 Report(s)	On Track
G1 Economic Sustainability: 07 Debt to equity ratio - The portion of debt compared to the business' equity.: 1 Report(s)	Complete
G1 Economic Sustainability: 08 Annual Distribution - The portion of earnings distributed to Council (our shareholder) from the operation of the Townsville Water commercial business unit.: 100% to 90%	On Track
G2 Social Responsibility: 01 Drinking water quality compliance - Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan.: 100% to 100%	On Track
G2 Social Responsibility: 02 Adequacy and quality of supply - Number of water quality and water pressure complaints in accordance with Townsville Water's Customer Service Standards. 0 Complaint(s)	On Track
G2 Social Responsibility: 03 Adequacy and quality of supply - Number of reportable drinking water quality incidents. 0 Report(s)	On Track
G2 Social Responsibility: 04 Day to Day Continual Supply - Unplanned water interruptions. 0 Water Interruption(s)	On Track
G2 Social Responsibility: 05 Day to Day Continual Supply - Average response time to water incident (excluding disaster):. 4 Hour(s) to 4 Hour(s)	On Track
G2 Social Responsibility: 06 Day to Day Continual Supply - Restoration of Service- Time for restoration service- unplanned interruptions- (excluding excavation):. 100% to 100%	On Track
G3 Environmental Sustainability: 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Number of penalty infringement notices issued, or instances of legal action initiated by the regulator for non-compliance. 0 Report(s)	On Track
G3 Environmental Sustainability: 02 Dry weather sewerage releases - Number of dry weather sewerage overflows, bypasses or releases to environment that were not caused by a third party or natural phenomenon. 0 Report(s)	Behind
G4 Responsible Governance: 01 Reduction in Lost Time Injuries - Number of Lost Time Injuries recorded.: 8 Lost Time Injury Events	On Track

WASTE SERVICES PERFORMANCE TARGETS 2021/22

Deliverable	Current Completion
G1 Economic Sustainability: 01 Net Operating Result - Budget to Actual - Comparison to the actual net operating result with the budgeted net operating result.: 5% Variance to 5% Variance	Behind
G1 Economic Sustainability: 02 Debt to Equity Ratio - The portion of debt compared to the business' equity.: 1 Report(s)	On Track
G1 Economic Sustainability: 03 Annual distribution - The portion of earnings distributed to Council (our shareholder) from the operation of the Townsville Waste Services commercial business unit.: 100% to 90%	On Track
G2 Social Responsibility: 01 Customer Service and Collection Performance - Less than 1 for each 1,000 missed kerbside waste and recycling services. 0 Missed Bin(s)	On Track
G2 Social Responsibility: 02 Customer Service and Collection Performance - Response time to missed kerbside waste and recycling services.: 95%	Behind
G2 Social Responsibility: 03 Customer Service and Collection Performance - Response time to repair/replacement requests for waste and/or recycling service.: 100%	On Track
G2 Social Responsibility: 04 Customer Service and Collection Performance - Response time to new residential kerbside service commencement.: 100%	On Track
G3 Environmental Sustainability: 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance. 0 Notice(s)	On Track
G3 Environmental Sustainability: 02 Environmental Incidents reported to Department of Environment and Science - Number of incidents, which exceed the acceptable limit, that were required to be reported to the Department of Environment and Science. 0 Incident(s)	Behind
G4 Responsible Governance: 01 Reduction in Lost Time Injuries - Number of Lost Time Injuries recorded.: 2 Lost Time Injury Events	On Track