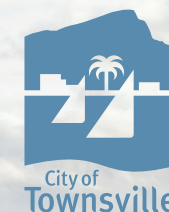


Quarterly Report

Quarter Three:

January - March 2022



TOWNSVILLE CITY COUNCIL



64,595
customer interactions



\$118,414
approved in
community grants



189
development
applications decided



228
animals adopted



24,120
tonnes of
landfill diverted



10,465
megalitres of
water treated



Message from the CEO

The third quarter of the 2021/22 financial year was another period of consistent and reliable service to the community by Townsville City Council. In summary, between 1 January and 31 March, Council had more than 64,595 interactions with our community and customers, treated 10,465 megalitres of water, collected 62,970 tonnes of waste, including 24,120 tonnes that were diverted from landfill, maintained 1,827 kilometres of roads, decided 189 development applications, and facilitated 228 animal adoptions through our Animal Care and Adoption Centre. Council also welcomed its largest intake of graduates, welcoming 13 graduates alongside 26 apprentices and trainees during the quarter.

This quarter we saw a clear shift in how Australia was dealing with the ongoing effects of COVID-19, through the transition from the pandemic phase to an endemic phase. During this period when a significant number of our people were sick or caring for family that were unwell, Council's priority was ensuring our community's essential services were delivered. This was achieved through our focused business continuity planning, with teams across the organisation working together continuing to deliver essential services to our community as we approached and passed the peak of COVID infections.

Throughout the quarter Council continued to invest in the construction and maintenance of our city's essential infrastructure, from underground services to roads, utilities networks and waste. A key highlight was the awarding of the tender to build two new landfill cells at the Stuart Waste Facility. This \$10.6 million project will create enough capacity to dispose of the region's waste for the next five years as our city continues to work towards a circular economy, one that prioritises diverting waste to recovery and reuse.

Council awarded the tender for the supply of pipes and fittings for the duplication of the pipeline between Ross River Dam and the Douglas Water Treatment Plant (DWTP). Construction of this project is expected to commence in the coming months.

Our Vision

A globally connected community
driven by lifestyle and nature.

Our Mission

Add 6,400 new jobs by 2026

Our Purpose

Grow Townsville

Our \$27.5 million investment in two new clarifiers at the DWTP also achieved an important milestone, with the completion of the first concrete foundations. Once complete the two new clarifiers will enhance the plant's water treatment capacity and mitigate the effects of algal blooms on our available drinking water supply.

Work continued on the four-year Houghton 2 project which is building the largest pressurised water pipe in the Southern hemisphere. Eighteen months into the project Council is on track with the approved project plan to deliver the project by the end of 2024.

Similar to many organisations and business locally and nationally, Council continues to navigate the external factors placing challenges on operations. Impacts are being experienced in the delivery of projects through reduced supply chain availability of resources, materials, and contractors. Council is working innovatively in managing the securing of resources and materials to minimise these impacts.

Quarter three saw the Lansdown Eco-Industrial Precinct achieve its next key milestone with Council endorsing the infrastructure masterplan. The masterplan defines a planned and sustainable development of the precinct. In another step towards our city's future, Council endorsed the establishment of a company and making available a \$300,000 loan facility to develop an industry-leading simulation training facility for defence, education and health based in Townsville, NQ Spark. While NQ Spark will focus on defence, emergency services, health, and disaster management capability, it is another pillar in leading Townsville and North Queensland's industry diversity and economic prosperity into the future.

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:

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



Top row from left to right: Council took delivery of its first robotic lawnmower, Australia Day award recipients with Mayor Jenny Hill, Premier Annastacia Palaszczuk & Governor of QLD Dr Jeannette Young PSM, The Nelly Bay to Picnic Bay pedestrian pathway is now complete. **Bottom left:** Townsville will be on the world sporting stage again when Australia's Matildas take on the New Zealand Ferns in the city in April. **Bottom right:** Council took delivery of its first plug-in hybrid vehicles, in its endeavour to ensure 70% of light fleet will be powered by renewable energy by 2026.



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

Deliverable	Progress
Core Service 01. Roads and Transport Management: Provide a reliable and efficient transport network taking into account future transport needs whilst encouraging active travel modes.	68%
→ KA01. Undertake the road and pavement condition assessment/ inspection/ scoping program	85%
→ 100% of road and pavement network (program for FY22) laser inspected	85%
→ KA02. Plan and design future capital requirements (Roads & Transport)	57%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Roads & Transport): 90%	73%
→ KA03. Deliver capital plan program for the financial year - Roads and Transport	85%
→ 100% capital plan works completed as scheduled - Roads and Transport	75%
→ Increase in the length of access pathways and cycleways	94%
→ KA04. Balance the planned / unplanned maintenance ratio: 80%	Behind
→ Achieve at least 80% of planned works for the financial year - Roads & Transport: 80%	Behind
Core Service 02. Drain and Stormwater Management: Manage drain and stormwater infrastructure.	79%
→ 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)	70%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Drains & Stormwater): 100%	60%
→ KA03. Deliver capital plan program for the financial year (Drains & Stormwater)	75%
→ 100% capital plan works completed as scheduled (Drains & Stormwater): 100%	75%
→ KA04. Deliver the drain and stormwater network cleaning program	78%
→ Complete 100% of the annual drain and stormwater cleaning program (for FY22): 100%	78%
→ KA05. Balance the planned / unplanned maintenance ratio (Drains & Stormwater): 80%	74%
→ Achieve at least 80% of planned works for the financial year (Drains & Stormwater): 80%	98%
Core Service 03. Water Services: Provide potable water and recycled water.	82%
→ KA01. Protect the health of Townsville by providing clean drinking water	On Track
→ 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%	75%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Water Services): 90%	75%
→ KA03. Deliver capital plan program for the financial year - Water Services	Behind
→ 100% capital plan works completed as scheduled - Water Services: 100%	Behind
→ KA04. Support Townsville amenity and prosperity by providing potable, recycled and other fit-for-purpose water	Behind
→ Complete stage 1 of the Recycled Water Re-use Scheme: 100%	On Track
→ Complete works as scheduled for stage 1 of Douglas Water Treatment Plant upgrade: 100%	55%
→ Continue stage 2 of the Houghton Pipeline project: 100%	55%
→ 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	92%
→ Complete at least 95% of services within agreed timeframes: 95%	92%

Deliverable	Progress
Core Service 04. Wastewater Services: Collect and treat wastewater for disposal or reuse.	74%
→ KA01. Protect the health of Townsville by providing wastewater collection and treatment services	On Track
↳ 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)	75%
↳ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Wastewater Services): 90%	78%
→ KA03. Deliver capital plan program for the financial year - Wastewater Services	63%
↳ 100% capital plan works completed as scheduled - Wastewater Services: 100%	63%
→ KA04. Ensure asset reliability and capability by performing mechanical and electrical services	88%
↳ Complete at least 90% of the planned maintenance program: 90%	88%
→ KA05. Explore the expansion of the operations centre to improve customer service and safety of our staff	45%
↳ Prepare business case: 100%	45%
Core Service 05. Solid Waste Management: Deliver waste infrastructure and provide collection, resource recovery and waste disposal services.	69%
→ 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%	On Track
→ KA02. Plan and design future capital requirements (Solid Waste Management)	78%
↳ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Solid Waste): 90%	78%
→ KA03. Deliver capital plan program for the financial year - Waste Resource and Recovery	55%
↳ 100% capital plan works completed as scheduled - Waste Resource and Recovery: 100%	55%
→ KA04. Deliver "Toward Zero Waste to Landfill" Program	61%
↳ Complete Food Organics Garden Organics (FOGO) trial by December 2022: 100%	50%
↳ Deliver a new Resource Recovery Precinct feasibility and preliminary site study: 100%	50%
↳ Prepare Energy From Waste (EFW) business case: 100%	95%
↳ Scope a long-term education and engagement strategy towards zero waste to landfill: 100%	50%
→ KA05. Produce products that meet quality specifications for reuse in civil projects	50%
↳ Commence feasibility study for recycling green waste and other solid materials for re-use: 100%	50%
Core Service 06. Parks and Open Space Management: Manage a diverse network of parks, open spaces and recreational facilities.	70%
→ KA01. Provide safe, fit for purpose recreational and open spaces	77%
↳ Complete 80% of all seasonally planned and scheduled work: 80%	On Track
↳ Implement a seasonal, affordable maintenance schedule: 100%	80%
↳ Implement Dry Tropics Planting Policy: 100%	42%
↳ Implement Tree Policy: 100%	Complete
→ KA02. Plan and design future capital requirements (Parks and Open Space Management)	57%
↳ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Parks & Open Space): 90%	57%
→ KA03. Deliver capital plan program for the financial year - Parks and Open Space	75%
↳ 100% capital plan works completed as scheduled - Parks and Open Space: 100%	75%

Deliverable	Progress
Core Service 07. 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.	75%
→ 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	Complete
→ Partner with sporting clubs and funding bodies to progress two lighting infrastructure projects: 2 Project(s)	Complete
→ 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	39%
→ Attract five (5) international/national events during the year: 5 Event(s)	60%
→ Establish Events Townsville Board: 100%	40%
→ KA05. Protect the health of Townsville by providing environmental and regulatory services	On Track
→ 100% compliance with the Public Health Act: 100% to 100%	On Track
Core Service 08. Environment and Sustainability Services: Support environmental sustainability, natural hazard, resource management and foster sustainable management of our environment.	78%
→ KA01. Activate Townsville as a sustainable destination	75%
→ Conduct four environmental activation workshops: 4 Workshop(s)	75%
→ Deliver four initiatives to promote sustainable outcomes, activate city-wide sustainability and resilience building, and explore energy storage and generation options: 4 Initiative(s)	63%
→ Maintain Ecotourism Destination certification: 100%	70%
→ KA02. Transition Council energy to carbon neutral	85%
→ Deliver six city energy initiatives to maintain energy costs and emissions profile at zero growth: 6 Initiative(s)	5 Initiatives
→ KA03. Power Council's assets with renewable fuels	76%
→ Develop a sustainable light vehicle fleet strategy: 100%	73%
→ Increase four Council assets to powered by sustainable energy source: 4 Asset(s)	73%
→ KA04. Conduct environmental reconnaissance monitoring and sensing	80%
→ Deliver four environmental data initiatives to visualise environments, integrate sensors and respond: 4 Initiative(s)	74%
→ Implement four environmental tools for residents and businesses to monitor their own environmental sensor networks: 4 Tool(s)	75%
→ KA05. Deliver environmental systems and sustainable solutions	75%
→ 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)	75%
→ KA06. Embed circular economy requirements in contracts to enable circular economy principles	78%
→ Research and implement a city-wide 'Weeds to Soil' project using humisoil processes by June 2022: 100%	80%
→ Update Council's Procurement Policy to include sustainable procurement: 100%	75%
→ KA07. Sustainably manage key coastal sites	80%
→ Deliver annual coastal replenishment, revegetation and protection programs to ensure facilities maintained: 100%	80%

Deliverable	Progress
Core Service 09. 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.	75%
→ KA01. Provide innovative software and automation within development assessment that enables rapid delivery of low risk approvals	73%
↳ Commence development of a new system to automate and accelerate development assessment process and availability of information	73%
→ KA02. Utilise existing infrastructure and increase population density within the existing urban footprint	75%
↳ 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	16%
↳ 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	72%
→ KA03. Facilitate the City Plan review to streamline development assessment processes to facilitate economic development	74%
↳ Complete City Plan review	75%
→ KA04. Streamlined focus on economic and lifestyle initiatives	100%
↳ Increase in the number of employed Townsville residents: 100.51k People to 100.51k People	Complete
↳ Look into 12 new start-ups during the year, of which 20% to be led by indigenous groups: 12 Start-Ups	Complete
Core Service 10. Service Partners: provide a wide range of professional services, policy implementation and advice to both internal and external customers.	65%
→ KA01. A community engaged in the design and experiences of our city	82%
↳ 10% increase in registered Have Your Say users: 10%	Complete
↳ 10% increase in website traffic for Council event and consultation websites: 10%	87%
↳ Finalise the Townsville City Council Community Engagement Strategy: 100%	76%
↳ Increase attendance at Council events	65%
→ KA02. Transition to real time digital information	36%
↳ Additional 30 datasets added to Townsville Dashboards: 30 Datasets	67%
↳ Increase the number of services offered online	31%
↳ Support the delivery of the TCC Digital Strategy outcomes	Behind
→ KA03. Ensure all Local Government requirements and obligations are met 100% to	On Track
↳ 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

Target	Progress
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	On Track
G1 Economic Sustainability: 02 5-year price path - Approved price path derived from water pricing model.: 1 Pricing Models	On Track
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.: 59% to 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

Target	Progress
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: 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%	On Track
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



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