

Quarterly Report

Full Year

2021/2022



TOWNSVILLE CITY COUNCIL



259,721
customer
interactions



694,039
total library loans
530,156 physical
and 163,883 digital



803
development
applications decided



967
animals adopted



82,278
tonnes of
landfill diverted



44,548
megalitres of
water treated



Message

from the CEO

It gives me great pleasure to deliver the Corporate Performance Report for the period ending 30 June 2022. This report provides a timely, open, and transparent overview of Council operations, activities, and services during the reporting period.

As Council works to deliver its operational plan we continue to consider implications on rising costs, supply chain delays and continuing COVID challenges to complete works into the next financial year. Fuel prices, Adblue, steel, resources and bitumen prices have all risen which has a significant impact on the cost and timings of vital works and projects across the city.

This quarter, Council has continued to provide high-quality services to the Townsville community whilst looking at innovative ways to improve city connectivity, enhance liveability, and promote and support investment and development.

Budget preparation for the next financial year was high priority and very challenging considering the rapidly changing global health situation, which is continuously creating uneven economic effects across all industries. This budget preparation together with our Councillors and oversight by the Queensland Audit Office, ensured our organisational resilience and I thank our teams for preparing our largest Council budget ever.

Our Vision

A globally connected community driven by lifestyle and nature

Our Mission

Add 6,400 new jobs by 2026

Our Purpose

Grow Townsville

Through our capital works and civil maintenance operational programs, we keep developing and improving our city's infrastructure as we grow. The past few months ushered in important investments in road improvements for Magnetic Island, upgrades to stormwater infrastructure along Ingham Road, the commencement of a new sewage pump station in Wulguru and the commissioning of a \$5.3 million pipeline to strengthen suburban water security. Anti-hoarding measures also commenced across Townsville's parks and open spaces through the installation of basalt boulder barriers. These projects are designed to upgrade and maintain our important infrastructure whilst continuing to stimulate our local economy.

Council has welcomed the region's annual events season attracting tens of thousands of visitors to the region, showcasing Townsville as the events and sports capital of North Queensland. The region offers a diverse calendar of events, whether culture, the arts, music, or sport, there is undeniably a wide variety of things to do. The final quarter of 2021/22 included two sporting blockbuster weekends with the Cowboys v Roosters and the highly anticipated Matildas v New Zealand Ferns international football match held at Queensland Country Bank Stadium.

There were three Townsville Eats events headlined by ARIA Award winners and Australian rock bands during this time, with well-attended shows from Killing Heidi, Eskimo Joe and Kingswood. Other major events included The Percivals 2022, ANZAC Day, Eco Fiesta, Festival of Stories and the North Australian Festival of Arts (NAFA).

NAFA is a unique event in Northern Australia – there's nothing else quite like it. This annual award-winning event has performed well despite the challenges of the COVID pandemic during the last couple of years.

Council is committed to activating city spaces through major and supporting events, boosting business for local traders and providing entertainment for locals and visitors.

A special thank you to our Council team who continue to ensure Council's services are delivered for 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.

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: Townsville residents and visitors stopping to remember Anzacs at the Townsville City commemorations.

Top middle: Works commenced on the final piece of a project to improve Wulguru's sewerage system.

Top right: Anti-hooping measures are being rolled out across Townsville parks and open spaces with basalt boulder barriers being installed.

Bottom left: Ongoing road improvements on Magnetic Island.

Bottom right: Honouring the opening of The Percivals 2022. Photo by Through the Looking Glass Studio.



● KPI % Met
 ● KPI Complete
 → Direct Alignment
 ----> Indirect Alignment

Deliverable	2021/22 Result
CS01. Roads and Transport Management: Provide a reliable and efficient transport network taking into account future transport needs whilst encouraging active travel modes.	79%
→ KA01. Undertake the road and pavement condition assessment / inspection / scoping program	100%
→ 100% of road and pavement network laser inspected	100%
→ KA02. Plan and design future capital requirements	30%
→ At least 90% of future three years proposed capital plan items have plans and concept / design estimates	30%
→ KA03. Deliver capital plan program for the financial year	84%
→ 100% capital plan works completed as scheduled	68%
→ Increase in the length of access pathways and cycleways	100%
→ KA04. Balance the planned / unplanned maintenance ratio	100%
→ Achieve at least 80% of planned works for the financial year	100%
CS02. Drain and Stormwater Management: Manage drain and stormwater infrastructure.	100%
→ KA01. Undertake the drain and stormwater network condition assessment / inspection / scoping program	100%
→ 100% of drain and stormwater network inspections completed	100%
→ KA02. Plan and design future capital requirements	100%
→ At least 90% of future three years proposed capital plan items have plans and concept / design estimates	100%
→ KA03. Deliver capital plan program for the financial year	100%
→ 100% capital plan works completed as scheduled	100%
→ KA04. Deliver the drain and stormwater network cleaning program	100%
→ Complete 100% of the annual drain and stormwater cleaning program	100%
→ KA05. Balance the planned / unplanned maintenance ratio	100%
→ Achieve at least 80% of planned works for the financial year	100%
CS03. Water Services: Provide potable water and recycled water.	89%
→ KA01. Protect the health of Townsville by providing clean drinking water	100%
→ 100% compliance with Australian Drinking Water Guidelines (ADWG), and regulatory requirements	100%
→ KA02. Plan and design future capital requirements	90%
→ At least 90% of future three years proposed capital plan items have plans and concept / design estimates	90%
→ KA03. Deliver capital plan program for the financial year	74%
→ 100% capital plan works completed as scheduled	74%
→ KA04. Support Townsville amenity and prosperity by providing potable, recycled and other fit-for-purpose water	77%
→ Complete stage 1 of the Recycled Water Re-use Scheme	40%
→ Complete works as scheduled for stage 1 of Douglas Water Treatment Plant upgrade	90%
→ Continue stage 2 of the Haughton Pipeline project	100%
→ KA05. Manage the Ross River and Paluma Dams in accordance with State regulations	100%
→ 100% compliance with dam safety regulations	100%
→ KA06. Provide specialist commercial laboratory services to Townsville and North Queensland	94%
→ Complete at least 95% of services within agreed timeframes	94%

Deliverable	2021/22 Result
CS04. Wastewater Services: Collect and treat wastewater for disposal or reuse.	88%
→ 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%
→ KA02. Plan and design future capital requirements	90%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates	90%
→ KA03. Deliver capital plan program for the financial year	71%
→ 100% capital plan works completed as scheduled	71%
→ KA04. Ensure asset reliability and capability by performing mechanical and electrical services	92%
→ Complete at least 90% of the planned maintenance program	92%
→ KA05. Explore the expansion of the operations centre to improve customer service and safety of our staff	85%
→ Prepare business case	85%
CS05. Solid Waste Management: Deliver waste infrastructure and provide collection, resource recovery and waste disposal services.	95%
→ KA01. Protect the health of Townsville by providing waste and recycling collection services	100%
→ 100% compliance with regulatory requirements and service standards	100%
→ KA02. Plan and design future capital requirements	87%
→ At least 90% of future three years proposed capital plan items have plans and concept / design estimates	87%
→ KA03. Deliver capital plan program for the financial year	100%
→ 100% capital plan works completed as scheduled	100%
→ KA04. Deliver "Toward Zero Waste to Landfill" Program	88%
→ Complete Food Organics Garden Organics (FOGO) trial by December 2022	75%
→ Deliver a new Resource Recovery Precinct feasibility and preliminary site study	75%
→ Prepare Energy From Waste (EFW) business case	100%
→ Scope a long-term education and engagement strategy towards zero waste to landfill	100%
→ KA05. Produce products that meet quality specifications for reuse in civil projects	100%
→ Commence feasibility study for recycling green waste and other solid materials for re-use	100%
CS06. Parks and Open Space Management: Manage a diverse network of parks, open spaces and recreational facilities.	72%
→ KA01. Provide safe, fit for purpose recreational and open spaces	86%
→ Complete 80% of all seasonally planned and scheduled work	100%
→ Implement a seasonal, affordable maintenance schedule	83%
→ Implement Dry Tropics Planting Policy	60%
→ Implement Tree Policy	100%
→ KA02. Plan and design future capital requirements	59%
→ At least 90% of future three years proposed capital plan items have plans and concept / design estimates	59%
→ KA03. Deliver capital plan program for the financial year	72%
→ 100% capital plan works completed as scheduled	72%

Deliverable	2021/22 Result
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	97%
→ KA01. Maintain inclusive, accessible community spaces that provide co-located services and increase access to libraries, theatres and galleries	96%
→ Deliver an inclusive, accessible community spaces which achieves at least 80% customer satisfaction rating	91%
→ Digitise an additional 10% of the City of Townsville Art Collection and make accessible online	100%
→ KA02. Implement sport field lighting infrastructure across the city to activate spaces after hours and attract events	100%
→ Partner with sporting clubs and funding bodies to progress two lighting infrastructure projects	100%
→ KA03. Establish different models to activate and open Council facilities after hours	100%
→ Activate two spaces to be accessible outside of traditional 9am to 5pm hours	100%
→ KA04. Implement the Townsville Events Strategy	90%
→ Attract five international/national events during the year	100%
→ Establish Events Townsville Board	80%
→ KA05. Protect the health of Townsville by providing environmental and regulatory services	100%
→ 100% compliance with the Public Health Act	100%
CS08. Environment and Sustainability Services: Support environmental sustainability, natural hazard and resource management and foster sustainable management of our environment.	100%
→ KA01. Activate Townsville as a sustainable destination	100%
→ Conduct four environmental activation workshops	100%
→ Deliver four initiatives to promote sustainable outcomes, activate city-wide sustainability and resilience building, and explore energy storage and generation options	100%
→ Maintain Ecotourism Destination certification	100%
→ KA02. Transition Council energy to carbon neutral	100%
→ Deliver six city energy initiatives to maintain energy costs and emissions profile at zero growth	100%
→ KA03. Power Council's assets with renewable fuels	100%
→ Develop a sustainable light vehicle fleet strategy	100%
→ Increase four Council assets to powered by sustainable energy source	100%
→ KA04. Conduct environmental reconnaissance monitoring and sensing	100%
→ Deliver four environmental data initiatives to visualise environments, integrate sensors and respond	100%
→ Implement four environmental tools for residents and businesses to monitor their own environmental sensor networks	100%
→ KA05. Deliver environmental systems and sustainable solutions	100%
→ 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	100%
→ KA06. Embed circular economy requirements in contracts to enable circular economy principles	100%
→ Research and implement a city-wide 'Weeds to Soil' project using humisoi processes	100%
→ Update Council's Procurement Policy to include sustainable procurement	100%
→ KA07. Sustainably manage key coastal sites	100%
→ Deliver annual coastal replenishment, revegetation and protection programs to ensure facilities maintained	100%

Deliverable	2021/22 Result
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.	94%
→ KA01. Provide innovative software and automation within development assessment that enables rapid delivery of low risk approvals	100%
→ Commence development of a new system to automate and accelerate development assessment process and availability of information	100%
→ KA02. Utilise existing infrastructure and increase population density within the existing urban footprint	74%
→ 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	47%
→ 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	100%
→ KA03. Facilitate the City Plan review to streamline development assessment processes to facilitate economic development	100%
→ Complete City Plan review	100%
→ KA04. Streamlined focus on economic and lifestyle initiatives	102%
→ Increase in the number of employed Townsville residents	104%
→ Look into 12 new start-ups during the year, of which 20% to be led by indigenous groups	100%
CS10. Service Partners: provide a wide range of professional services, policy implementation and advice to both internal and external customers.	99%
→ KA01. A community engaged in the design and experiences of our city	164%
→ 10% increase in registered Have Your Say users	200%
→ 10% increase in website traffic for Council event and consultation webpages	256%
→ Finalise the Townsville City Council Community Engagement Strategy	100%
→ Increase attendance at Council events	100%
→ KA02. Transition to real time digital information	70%
→ Additional 30 datasets added to Townsville Dashboards	80%
→ Increase the number of services offered online	100%
→ Support the delivery of the TCC Digital Strategy outcomes	30%
→ KA03. Ensure all Local Government requirements and obligations are met	100%
→ 100% compliance with required statutory and legislative requirements	100%
→ KA04. Develop procurement processes that support participation from innovative small to medium businesses	137%
→ Increase Council's procurement expenditure with indigenous owned businesses	173%
→ Increase the number of Council tenders awarded to local small to medium businesses	100%
→ KA05. Become a specialist tropical climate leader to build resilience and disaster preparedness	50%
→ Complete planned training activities with neighbouring local governments and northern neighbours	50%



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