

TOWNSVILLE CITY COUNCIL

Quarterly Report

Q1: JUL - SEP 2023

67,264
CUSTOMER INTERACTIONS

177,024
TOTAL LIBRARY LOANS
(130,860 PHYSICAL AND
46,164 DIGITAL)

188
DEVELOPMENT
APPLICATIONS DECIDED

285
ANIMALS ADOPTED

18,168 TONNES
OF LANDFILL DIVERTED

10,012 MEGALITRES
OF WATER TREATED



Message from the CEO

I am pleased to present the Quarter 1 report for 2023/24, where we have focused on the delivery of the 2023/24 budget commitments and operational plan while advancing our purpose to grow Townsville and enhance our liveability and community well-being.

During the past three months, our actions have demonstrated our continued commitment to serving and supporting our community amidst continued material and service price increases.

This quarter, we initiated projects to enhance water security on Magnetic Island and continued our \$405.6 million investment in essential capital works including road infrastructure, transport management, open spaces, and water and wastewater management.

We've maintained our focus on delivering world-class services to our community through critical infrastructure projects. Our teams have used 3600 tonnes of asphalt, marked 3900km of road lines, replaced 736 signs, and completed 163 concrete repairs alongside the service delivery to our community.

Our continued investment in innovative thinking has enabled Council to streamline its development application processes. The revamped Plan Right process has accelerated the assessment process to five business days for eligible, low-risk development applications.

While strengthening our core services, we've also made significant progress on our major projects. Investment in Northern Australia's first eco-industrial precinct - Lansdown, has seen the construction work continue on the enabling infrastructure. Additionally, the inaugural board member and chair of North Rail Yard Developments was appointed to progress the development of North Rail Yards, a pivotal city-shaping project that will generate much needed housing for Townsville and activate the precinct, creating the southern gateway to Townsville City.

In the first quarter, we expanded our successful boulder protection program to Cutheringa, Wulguru, and Greenwood Parks, as part of the \$14.9 million community safety budget allocation for 2023/24.

We're committed to enhancing our city's cultural and recreational offerings and identity. Quarter 1 featured a robust calendar of community events, including Schools Tree Day, Seniors luncheons, Exercise Talisman Sabre, and the North Australian Festival of Arts and Ephemera Seaside Sculptures. We were also excited to be part of the team to sell out two PINK concert for next year.

Council was also recognised as North Queensland's Large Employer of the year for 2023, an award we take pride in achieving.

The team and I are focused and excited to continue to serve our community and achieve our vision for Townsville of being a globally connected community driven by lifestyle and nature.

Dr Prins Ralston
Chief Executive Officer



Our Vision

A globally connected community driven by lifestyle and nature

Our Purpose

Grow Townsville

Acknowledgement of Country

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

Contact us

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

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



Top row from left to right:
NAFA 2023, SuperFest 2023 and
Ephemera: Seaside Sculptures

Left: Matildas on the big screen

Bottom left: Talisman Sabre
civic reception 2023

Bottom right: Seniors
Week Luncheon 2023



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

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

Deliverable	Current Completion
→ KA06. Provide specialist commercial laboratory services to Townsville and North Queensland.	
↳ At least 95% Laboratory services are completed within agreed timeframes.	On Track
→ KA07. Manage the Ross River and Paluma Dams in accordance with State regulations.	
↳ 100% compliance with dam safety regulations.	On Track
↳ Dam operations are conducted in accordance with the Emergency Action Plan and approved operating procedures.	On Track
→ KA08. Deliver capital projects as per adopted Capital Plan (Water Services).	
↳ Complete at least 90% of the capital plan as scheduled. (Water Services).	On Track
04. Wastewater Services	
→ KA01. Protect the health of Townsville by providing wastewater collection and treatment services.	
↳ Compliance with regulatory requirements, service standards and environmental licence requirements.	On Track
→ KA03. Ensure asset reliability and capability.	
↳ Deliver 80% of the preventative maintenance program by the end of the financial year (Wastewater Services).	On Track
→ KA04. Build resilience in Wastewater operations.	
↳ Complete 3 selective inspection programs for inflow and infiltration.	On Track
↳ Complete sewer and manhole relining package to mitigate infiltration to sewer.	On Track
→ KA05. Deliver capital projects as per adopted Capital Plan (Wastewater Services).	
↳ Complete at least 90% of the capital plan as scheduled. (Wastewater Services).	On Track
05. Resource Recovery	
→ KA01. Plan and design future capital requirements (Resource Recovery).	
↳ 80% of the number of detailed designs are completed for the following financial year capital works by the end of March 2024 (Resource Recovery).	On Track
→ KA02. Deliver "Towards Zero Waste to Landfill" program.	
↳ Complete FOGO report and develop a detailed implementation plan for the staged delivery of an organics service and present report to Council.	On Track
↳ Deliver detailed business case for Bulk Sorting Facility and Recycling Enterprise Precinct.	On Track
↳ Develop a detailed Education and Behaviour Change strategy including incentivised pricing mechanisms, a contamination management policy, and resourcing requirements for implementation.	On Track
↳ Develop a Request for Tender for delivery of a new or upgraded Materials Recovery Facility aligned to the Regional Waste Management Plan and preferred governance arrangements.	On Track
→ KA03. Deliver capital projects as per adopted Capital Plan (Resource Recovery).	
↳ Complete at least 90% of the capital plan as scheduled. (Resource Recovery).	On Track
06. Parks and Open Space Management	
→ KA01. Provide safe, fit for purpose recreational and open spaces.	On Track
↳ Complete 80% of all seasonally planned and scheduled work.	On Track
↳ Complete Parks and Open Space (Geographic Information System) GIS network review.	On Track
→ KA02. Transition landscaping to dry tropics planting.	
↳ 20,000 plants produced by Dry Tropics Nursery.	On Track
↳ Complete Bushland Beach drain naturalisation project.	On Track
→ KA03. Plan and design future capital requirements (Parks and Open Space Management).	
↳ 80% of the number of detailed designs are completed for the following financial year capital works by the end of March 2024 (Parks and Open Space Management).	Behind
→ KA04. Deliver capital projects as per adopted Capital Plan (Parks and Open Space Management).	
↳ Complete at least 90% of the capital plan as scheduled. (Parks and Open Space Management).	On Track

Deliverable	Current Completion
07. Cultural and Community Services	
→ KA01. Maintain inclusive, accessible community spaces that provide increased access to facilities, services and resources.	
↳ Complete accessibility audit of library services.	Behind
→ KA02. Deliver the Townsville City Council Stretch Reconciliation Action Plan (September 2021 - June 2024).	
↳ Complete actions of the Stretch Reconciliation Action Plan.	On Track
→ KA03. Transition to on-demand services.	
↳ Transition to online venue availability and booking system.	On Track
→ KA04. A community engaged in the design and experiences of our city.	
↳ 5% increase in registered event managers on the What's On Townsville website.	On Track
↳ 5% increase in total users of the What's On Townsville and TicketShop websites.	On Track
↳ Develop an inclusion framework to promote and enhance accessible events.	On Track
↳ Ensure the What's On Townsville and TicketShop website achieves compliance with the Web Content Accessibility Guidelines 2.1.	On Track
↳ Meet the service standards for engagement with community and stakeholders as outlined in the Townsville City Council Community Engagement Plan.	Not started
→ KA05. Develop home-grown entertainment and arts culture.	
↳ Refresh Townsville City Council Arts Strategy.	On Track
→ KA06. Protect the health of Townsville by providing environmental health and regulatory services.	
↳ Comply with the Public Health Act 2005 where local government public health risks are enforced by local government.	On Track
08. Environment and Sustainability Services	
→ KA01. Activate Townsville as a sustainable destination.	
↳ Conduct eight environmental activation workshops and deliver community education, and capacity building for dry tropics systems.	Behind
↳ Deliver four initiatives to promote sustainable outcomes.	On Track
↳ Maintain Ecotourism Destination certification.	Behind
→ KA02. Transition Council energy to carbon neutral.	
↳ Deliver five city energy initiatives to maintain energy costs and emissions profile at zero growth, and explore energy storage and generation.	On Track
→ KA03. Power Council's assets with renewable fuels.	
↳ Develop, enable and power two Council assets with sustainable energy.	On Track
→ KA04. Conduct environment monitoring and sensing.	
↳ Deliver four environmental data initiatives to visualise environments, utilising integrated sensors.	On Track
↳ Implement four environmental tools for residents and businesses to monitor their environmental sensor networks.	On Track
→ KA05. Deliver environmental systems and sustainable solutions.	
↳ Deliver four environmental systems and solutions that build capacity to respond to environmental challenges.	On Track
09. Planning and Development	
→ KA01. Improve the liveability of the city and create sustainable development.	
↳ Progress the review and revision of the LGIP, City Plan and Development Manual Planning Scheme Policy to reflect current standards and community aspirations.	On Track
→ KA02. Support job creation and industry growth.	
↳ Progress projects that encourage visitation to, and ignite investment and job growth opportunities in, the city.	On Track
→ KA03. Improve customer satisfaction for all Planning and Development processes.	
↳ Implement the Development Assessment Customer Journey Action Plan that will make improvements for a better customer experience during the development assessment process.	On Track

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

WATER PERFORMANCE PLAN 2023/24

Deliverable	Current Completion
WATER: 1. Economic Sustainability	
↳ 1.1 Net operating result.	On Track
↳ 1.2 Asset renewal.	On Track
WATER: 2. Social Responsibility	
↳ 2.1 Drinking water quality compliance.	On Track
↳ Number of water quality and water pressure complaints in accordance with Townsville Water's Customer Service Standards.	On Track
↳ Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	On Track
↳ 2.2 Adequacy and quality of supply.	On Track
↳ Unplanned water interruptions.	On Track
↳ Water Quality Non-compliance reportable to the Regulator.	On Track
↳ 2.3 Day to day continual supply.	On Track
↳ Average response time to water incident (excluding disaster).	On Track
↳ Restoration of service - Time for restoration of service - unplanned interruptions (excluding excavations).	On Track
WATER: 3. Environmental Sustainability	
↳ 3.1 Penalty infringement notices or legal action for non-compliance.	On Track
↳ Number of penalty infringement notices, or instances of legal action initiated by the Regulator for non-compliance with respect to sewerage treatment or reticulation activities.	On Track
↳ 3.2 Dry weather sewage releases.	On Track
↳ Number of dry weather sewerage overflows, bypasses or releases to environment that were not caused by a third party or natural phenomenon.	On Track
WATER: 4. Responsible Governance	
↳ 4.1 Reduction in lost time injuries. Annual Target 20% Reduction.	On Track
↳ 4.2 Dam safety compliance.	On Track
↳ 100% compliance with dam safety regulations, for Ross River and Paluma Dams.	On Track
↳ 4.3 Wastewater collection and treatment compliance.	On Track
↳ 100% compliance with regulatory requirements, service standards and environmental licence requirements. 0 Breach(es).	Behind

RESOURCE RECOVERY PERFORMANCE PLAN 2023/24

Deliverable	Current Completion
RESOURCE RECOVERY: 1. Economic Sustainability	
↳ 1.1 Net operating result.	On Track
RESOURCE RECOVERY: 2. Social Sustainability	
↳ 2.1 Customer service and collection performance.	On Track
↳ Less than 1 missed service for every 1,000 kerbside waste and recycling services.	On Track
↳ Response time to missed kerbside waste and recycling services.	On Track
↳ Response time to new residential kerbside service commencement.	On Track
↳ Response time to repair/replacement requests for waste and recycling services.	Behind
RESOURCE RECOVERY: 3. Environmental Sustainability	
↳ 3.1 Penalty infringement notices or legal action for non-compliance.	On Track
↳ 3.2 Environmental incidents reported to Department of Environment and Science.	On Track
RESOURCE RECOVERY: 4. Responsible Governance	
↳ 4.1 Reduction in lost time injuries. Annual Target 20% Reduction.	On Track



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