

TOWNSVILLE CITY COUNCIL

QUARTERLY REPORT

Q3: JAN - MARCH 2023



56,606 CUSTOMER
INTERACTIONS

179,858 TOTAL LIBRARY
LOANS (137,203 PHYSICAL
AND 42,655 DIGITAL)

157 DEVELOPMENT
APPLICATIONS DECIDED

246 ANIMALS ADOPTED

22,199 TONNES OF
LANDFILL DIVERTED

7,345 MEGALITRES OF
WATER TREATED





MESSAGE

FROM THE CEO

Throughout the duration of the last three months Council has continued to deliver service excellence to the community whilst reaching key milestones.

In March, Council was recognised for its sound financial management with a positive Queensland Treasury Corporation (QTC) credit rating. This latest rating from QTC demonstrates Council's strong track record of prudent and responsible financial management.

Our focus to deliver for the residents of our city has seen investment in important community infrastructure projects, such as the redevelopment of the Northern Beaches Leisure Centre and the installation of new handrails on the iconic Castle Hill's summit tracks being completed during this quarter. During quarter 3 Council continued delivery of the boulder protection installation program at several of our parks and finished the irrigation upgrade at Joe Kirwan Park. This was all achieved while we continued to maintain the more than 350 parks and open spaces in Townsville, a road network longer than the distance from Cairns to Brisbane and one of the largest water reticulation systems in the Southern Hemisphere.

Council is proud to have welcomed our largest intake in our entry level program earlier this year. 37 new starters across a diverse range of industries commenced their graduate, apprenticeship and traineeship program, strengthening the organisation's goal to transform Townsville into a leading centre for education and training.

The community remains at the forefront of our organisation, whether it be through more than 620 interactions per day with our community throughout our various services, delivering to grow our city, or through providing support and world-class community-based events for almost 200,000 people that call Townsville home.

OUR VISION

A globally connected community driven by lifestyle and nature.

OUR PURPOSE

Grow Townsville

OUR MISSION

Add 6,400 new jobs by 2026

The third quarter saw Townsville welcome the Queensland Reds to town for their opening game of the Pacific Super Rugby competition, our city came together along the Strand for Australia Day and Survival Day, united to tidy up our region for Clean Up Australia Day, cheered on the Cowboys as they kicked off their 2023 NRL campaign and celebrated the mighty Townsville Fire bringing home the 2023 WNBL championship.

Our city was also nominated twice as one of the best nationally and internationally. Townsville made the list as one of the top 21 SMART communities in the world and was also named in the top 10 most liveable cities in Australia.

As the world evolves, so too does the way we deliver our services, such as our transition towards resource recovery to become a circular economy that advances business and moves towards zero waste. Between January and March, we diverted more than 22,000 tonnes of waste from landfill. We are educating the community to a zero-waste future through programs like the FOGO trial and the Reusable Rebate.

At Council we are committed to serving our growing community and this is reflected in the strong investor confidence the city continues to see. Throughout this quarter Council made decisions on 157 development applications, highlighting confidence in our economy, home and business development.

Growing Townsville has many facets, and our organisation continues to serve our residents, ensuring they are at the centre of our operations through investment, delivery, innovation, and adaptation now and 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 a proud 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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-  103 Walker Street, Townsville City



Top row from left to right: Upgrade works finished on the Northern Beaches Leisure Centre.

Barry Lea, Ben Lucas, Steven Towney, Matilda Towney, Mollie Towney and Rod Davies at the Townsville Eats Queensland Reds Edition.

The community came out to celebrate the Townsville Fire's WNBL Championship win at Cotters Markets.

Bottom left: The community came together to greet some of our region's newest residents at the Welcoming Babies Ceremony.

Bottom right: Townsville City Council welcomed one of its largest cohorts of graduates at the 2023 Entry Level Programs Welcome Breakfast.



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

Deliverable	Progress
01. Roads and Transport Management	
→ KA01. Undertake the asset condition assessment and inspection program for Roads and Transport assets.	
→ 90% of all planned inspections and condition assessments are completed as planned (Roads and Transport Management).	On Track
→ Measure the average condition of sealed roads, rural roads, kerb and channel, footpath, and street furniture.	Behind
→ KA02. Plan and design future capital requirements (Roads and Transport Management).	
→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March (Roads and Transport Management).	On Track
→ KA03. Undertake routine maintenance of the city's road network.	
→ Complete at least 80% of the planned maintenance program (Roads and Transport Management).	On Track
→ KA04. 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
→ KA05. Deliver capital program for the financial year (Roads and Transport Management).	
→ Complete at least 90% capital plan works 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.	
→ Assess the average condition 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 detailed designs and estimates are completed for the following financial year capital works by the end of March 2023 (Drain and Stormwater Management).	Behind
→ KA03. Deliver capital plan program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Drain and Stormwater Management).	On Track
→ KA04. Undertake routine maintenance of the city's drainage network.	
→ Achieve at least 80% of planned works for the financial year (Drain and Stormwater Management).	On Track
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
→ Commission new clarifiers at Douglas Water Treatment Plant.	On Track
→ Continue Water Quality Resilience Program – Implement Powder Activated Carbon (PAC) dosing project.	On Track
→ KA02. Plan and design future capital requirements.	
→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023 (Water Services).	On Track
→ KA03. Deliver capital program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Water Services).	On Track
→ KA04. Ensure asset reliability and capability (Water Services)	
→ Complete at least 80% of the planned maintenance program (Water Services).	On Track

Deliverable	Progress
→ KA05. Support Townsville amenity and prosperity by providing long term water security of potable, recycled and other fit-for-purpose water.	
→ Progress construction and commissioning of Recycled Water Treatment Facility.	On Track
→ Progress construction and commissioning of the new Raw Water Pipeline from Ross River Dam to Douglas Water Treatment Plant.	Behind
→ Progress to schedule for Haughton Pipeline Stage 2.	On Track
→ KA06. Provide specialist commercial laboratory services to Townsville and North Queensland.	
→ Complete at least 95% of laboratory services 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
04. Wastewater Services	
→ KA01. Protect the health of Townsville by providing wastewater collection and treatment services.	
→ 100% compliance with regulatory requirements, service standards and environmental licence requirements.	On Track
→ KA02. Plan and design future capital requirements.	
→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023 (Wastewater Services).	On Track
→ KA03. Deliver capital program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Wastewater Services).	On Track
→ KA04. Ensure asset reliability and capability.	
→ Complete at least 80% of the planned maintenance program (Wastewater Services).	On Track
→ KA05. Build resilience in Wastewater operations.	
→ Improve network capacity during the wet season through implementation of inflow and infiltration management program.	On Track
05. Resource Recovery	
→ KA01. Plan and design future capital requirements (Resource Recovery).	
→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023 (Resource Recovery).	On Track
→ KA02. Deliver capital program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Resource Recovery).	On Track
→ KA03. Deliver "Towards Zero Waste to Landfill" program.	
→ Complete options analysis on materials recovery facility (MRF) processes.	On Track
→ Deliver a business case and site investigation for a dedicated resource recovery precinct.	On Track
→ Deliver FOGO preparation activities, including completion of the trial, final report and recommendations to Council.	On Track
→ Deliver stage gate package of Energy from Waste project, including project definition brief, budget, procurement strategy and preliminary layout.	On Track
→ Develop a long term behaviour change campaign for zero waste to landfill.	On Track
06. Parks and Open Space Management	
→ KA01. Provide safe, fit for purpose recreational and open spaces.	
→ Complete 80% of all seasonally planned and scheduled work.	On Track
→ Implement a seasonal, affordable maintenance schedule.	On Track
→ KA02. Transition landscaping to dry tropics planting.	
→ Commence Dry Tropics Nursery production.	On Track
→ Implement Dry Tropics Planting Policy	Complete
→ Progress Bushland Beach drain naturalisation project.	On Track
→ KA03. Plan and design future capital requirements (Parks and Open Space Management).	
→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023 (Parks and Open Space Management).	On Track
→ KA04. Deliver capital program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Parks and Open Space Management).	On Track
→ KA05. Complete masterplans for parks and open spaces.	
→ Complete district parks masterplan and regional sports field masterplan.	On Track

Deliverable	Progress
07. Cultural and Community Services	
→ KA01. Maintain inclusive, accessible community spaces that provide increased access to facilities, services and resources.	
→ Complete trial of extended library hours.	On Track
→ KA02. Deliver the Townsville City Council Stretch Reconciliation Action Plan (September 2021 – June 2024).	
→ Complete actions of the Stretch Reconciliation Action Plan.	Behind
→ KA03. Transition to on demand services	
→ Deliver an online venue booking system that provides access to detailed venue booking information and availability.	Behind
→ KA04. A community engaged in the design and experiences of our city.	
→ 10% increase in registered Have Your Say users.	On Track
→ 10% increase in website traffic for Council event and consultation webpages.	On Track
→ KA05. Protect the health of Townsville by providing environmental health and regulatory services.	
→ 100% compliance with the Public Health Act.	On Track
08. Environment and Sustainability Services	
→ KA01. Activate Townsville as a sustainable destination.	
→ Conduct four environmental activation workshops and deliver community education, and capacity building for dry tropics systems.	On Track
→ Deliver four initiatives to promote sustainable outcomes.	On Track
→ Maintain Ecotourism Destination certification.	On Track
→ KA02. Transition Council energy to carbon neutral.	
→ Deliver six 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.	
→ Additional four Council assets to be powered by 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. Provide innovative software within development assessment that enables efficient delivery of approvals.	
→ Meet all legislative timeframes and TCC Customer Service Commitments.	Behind
→ KA02. Utilise existing infrastructure and increase population density within the existing urban footprint.	
→ Complete LGIP draft to support the most efficient use of infrastructure within the established urban footprint.	Complete
→ KA03. Invest in the enhancement of existing and development of new public realm by creating unique, connected, and enjoyable places.	
→ Prepare a delivery plan that identifies the key places of renewal and when concept plans, business cases and implementation will occur.	Complete
10. Service Partners	
→ KA01. Enhance customer experience by improving digital services.	
→ Identify customer expectations for digital services and desired digital experience.	On Track
→ Improve first contact resolution rate to 85%.	On Track
→ KA02. Ensure Council expenditure supports local businesses, indigenous owned businesses and small to medium businesses.	
→ Increase Council expenditure with local business to 88.5% of total Council expenditure by 30 June 2023.	On Track
→ Increase Council expenditure with small to medium businesses to 60% of total Council expenditure by 30 June 2023.	On Track
→ Increase Council's procurement expenditure with indigenous owned businesses to 2.1% by 30 June 2023.	On Track
→ KA03. Power Council's fleet with renewable energy sources.	
→ 70% of passenger vehicles on the capital replacement program will be replaced with renewable energy vehicles.	On Track
→ KA04. Deliver capital plan program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Service Partners).	On Track

WATER PERFORMANCE PLAN TARGETS 2022/23

Performance Measure	Progress
WATER: 1. Economic Sustainability	
→ 1.1 Net operating result.	On Track
→ 1.2 Return on assets.	On Track
→ 1.3 Asset renewal.	On Track
→ 1.4 Annual distribution.	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 excavation).	On Track
WATER: 3. Environmental Sustainability	
→ 3.1 Penalty infringement notices or legal action for non-compliance	On Track
→ 3.2 Dry weather sewage releases.	On Track
WATER: 4. Responsible Governance	
→ 4.1 Reduction in lost time injuries.	On Track
→ 4.2 Dam safety compliance.	On Track
→ 100% compliance with dam safety regulations.	On Track
→ 4.3 Wastewater collection and treatment compliance	On Track

RESOURCE RECOVERY PERFORMANCE PLAN TARGETS 2022/23

Performance Measure	Progress
RESOURCE RECOVERY: 1. Economic Sustainability	
→ 1.1 Net operating result.	On Track
→ 1.2 Annual Distribution.	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.	Behind
→ 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.	Behind
RESOURCE RECOVERY: 4. Responsible Governance	
→ 4.1 Reduction in lost time injuries.	On Track



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