

Quarterly Report

Quarter One:

July-September 2021



78,369
customer interactions



181,451
total library loans



205
development
applications decided



251
animals adopted



16,249
tonnes of
landfill diverted



11,867
megalitres of
water treated



Message from the CEO

Our Vision

A globally connected community
driven by lifestyle and nature.

Our Mission

Add 6,400 new jobs by 2026

Our Purpose

Grow Townsville

I am pleased to present Townsville City Council's first Quarter Report for the 2021/2022 financial year. This report demonstrates the work Council has done to deliver quality services to our community and meet the commitments made in our Operational Plan. It also highlights how the organisation is working to grow Townsville into a globally connected city driven by lifestyle and nature, which is the vision of our 2021-2026 Corporate Plan.

Council's Operational Plan is the yearly strategy outlining how the organisation will deliver for our community and the goals outlined in the 5-year Corporate Plan. It considers the day-to-day services of running a city, enhancing our community's lifestyle, investing in major infrastructure and the work needed to bring job-creating, innovative and sustainable industries of the future to the city.

Between 1 July and 30 September, Council made decisions on 205 development applications, treated 11,867 megalitres of water and adopted 251 animals through our Animal Care and Adoption Centre. We also had over 78,000 interactions with our community and customers.

Council is dedicated to thinking ahead and planning for the future, whether that be enhancing the liveability or serviceability of the city, or through sustainability and innovation. This quarter, Council achieved new major milestones in the development of the Lansdown

Eco-Industrial Precinct. Edify Energy became the first business to receive a development approval by Council for their plans to generate green hydrogen from their 10-megawatt pilot plant located within the Precinct. They are expecting to increase the capacity of this plant in stages to meet the needs and demands of a growing domestic and export hydrogen market.

During the quarter, Townsville hosted several world-class sporting and arts and cultural events from international rugby matches and rugby league finals games through to a jam-packed line up of arts and culture for the North Australian Festival of Arts (NAFA). Hosting the Rugby Championships double-header provided the opportunity to promote our city to around 100 million people across the globe. The benefit of the economic stimulus and the international recognition for our city throughout the lead-up and during the Rugby Championships can't be underestimated.

As Council looks to the future, innovation in waste management will be crucial as we strive to become a city with zero landfill by 2030. Facilitating the diversion of thousands of tonnes of waste to be recycled or repurposed has seen Council prevent more than 16,000 tonnes of materials going to landfill during the first quarter alone. Preparations for Council's Food Organic and Garden Organic (FOGO) trial were completed during the quarter, with the trial starting in the

first days of the second quarter. This trial aims to reduce the organic material that ends up in landfill and explore options as we work towards our 2030 goal. I look forward to discussing the results of the trial in future reports.

Townsville's water security remains a key commitment for Council and during the quarter we have continued to invest in and maintain our city's water infrastructure. Council officers and local specialists have continued the planning and detailed design for the second stage of the Houghton Pipeline Duplication Project which is being delivered with funding from the Queensland Government. Construction on a new \$5.3 million pipeline linking the Douglas Water Treatment Plant to Condon also commenced during the quarter.

In early July, Townsville faced its first COVID-19 lockdown in more than a year, reminding us that we are not immune to the challenges being faced globally. Despite these global challenges, thorough planning, responsible financial management and public accountability allows us to make strides towards enhancing our already enviable lifestyle with an expanse of opportunities for all who call Townsville home, and for generations to come.

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 proud to be 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:

The new rose garden at Queens Gardens was completed; 246 animals were adopted through our Animal Care and Adoption Centre; Northern Suburbs Rugby Team welcome the All Blacks to Townsville.

Bottom left: Townsville residents donned their colours for the 2021 Rugby Championship.

Bottom right: Ephemera brings over 180,000 visitors to Townsville.



DELIVERABLE

● Draft
 ● Not Started
 ● Behind
 ● On Track
 ● Target Not Met
 ● Complete
 → Direct Alignment
 → Indirect Alignment

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.	29%
→ KA01. Undertake the road and pavement condition assessment/ inspection/ scoping program	23%
→ 100% of road and pavement network (program for FY22) laser inspected	23%
→ KA02. Plan and design future capital requirements (Roads & Transport)	22%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Roads & Transport): 90%	22%
→ KA03. Deliver capital plan program for the financial year - Roads and Transport	29%
→ 100% capital plan works completed as scheduled - Roads and Transport	22%
→ Increase in the length of access pathways and cycleways	25%
→ KA04. Balance the planned / unplanned maintenance ratio: 80%	41%
→ 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.	43%
→ 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)	32%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Drains & Stormwater): 90%	34%
→ KA03. Deliver capital plan program for the financial year (Drains & Stormwater)	22%
→ 100% capital plan works completed as scheduled (Drains & Stormwater): 100%	22%
→ KA04. Deliver the drain and stormwater network cleaning program	30%
→ Complete 100% of the annual drain and stormwater cleaning program (for FY22): 100%	33%
→ KA05. Balance the planned / unplanned maintenance ratio (Drains & Stormwater): 80%	On Track
→ Achieve at least 80% of planned works for the financial year (Drains & Stormwater): 80%	On Track
CS03. Water Services: Provide potable water and recycled water.	62%
→ 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%	25%
→ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Water Services): 90%	25%
→ KA03. Deliver capital plan program for the financial year - Water Services	24%
→ 100% capital plan works completed as scheduled - Water Services: 100%	24%
→ KA04. Support Townsville amenity and prosperity by providing potable, recycled and other fit-for-purpose water	33%
→ Complete stage 1 of the Recycled Water Re-use Scheme: 100%	13%
→ Complete works as scheduled for stage 1 of Douglas Water Treatment Plant upgrade: 100%	25%
→ 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	91%
→ Complete at least 95% of services within agreed timeframes: 95%	91%

CS04. Wastewater Services: Collect and treat wastewater for disposal or reuse.		45%
→ KA01. Protect the health of Townsville by providing wastewater collection and treatment services		60%
↳ 100% compliance with regulatory requirements, service standards and environmental licence requirements 0%		On Track
→ KA02. Plan and design future capital requirements (Wastewater Services)		78%
↳ 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		21%
↳ 100% capital plan works completed as scheduled - Wastewater Services: 100%		21%
→ KA04. Ensure asset reliability and capability by performing mechanical and electrical services		43%
↳ Complete at least 90% of the planned maintenance program: 90%		43%
→ KA05. Explore the expansion of the operations centre to improve customer service and safety of our staff		25%
↳ Prepare business case - to include all after hours customer contacts to Operations Centre: 100%		25%
CS05. Solid Waste Management: Deliver waste infrastructure and provide collection, resource recovery and waste disposal services.		51%
→ 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		27%
↳ 100% capital plan works completed as scheduled - Waste Resource and Recovery: 100%		27%
→ KA04. Deliver "Toward Zero Waste to Landfill" Program		23%
↳ Complete Food Organics Garden Organics (FOGO) trial by December 2022: 100%		18%
↳ Deliver a new Resource Recovery Precinct feasibility and preliminary site study: 100%		6%
↳ Prepare Energy From Waste (EFW) business case: 100%		25%
↳ 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.		34%
→ KA01. Provide safe, fit for purpose recreational and open spaces		42%
↳ Complete 80% of all seasonally planned and scheduled work: 80%		25%
↳ Implement a seasonal, affordable maintenance schedule: 100%		52%
↳ Implement Dry Tropics Planting Policy: 100%		15%
↳ Implement Tree Policy: 100%		75%
→ KA02. Plan and design future capital requirements (Parks and Open Space Management)		35%
↳ At least 90% of future three years proposed capital plan items have plans and concept/design estimates (Parks & Open Space): 90%		35%
→ KA03. Deliver capital plan program for the financial year - Parks and Open Space		25%
↳ 100% capital plan works completed as scheduled - Parks and Open Space: 100%		25%
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		38%
→ KA01. Maintain inclusive, accessible community spaces that provide co-located services and increase access to libraries, theatres and galleries		65%
↳ Deliver an inclusive, accesible 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%		30%
→ KA02. Implement sport field lighting infrastructure across the city to activate spaces after hours and attract events		10%
↳ 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	8%
↳ Activate two spaces to be accessible outside of traditional 9am to 5pm hours: 2 Spaces	8%
→ KA04. Implement the Townsville Events Strategy	8%
↳ Attract five (5) international/national events during the year: 5 Event(s)	0 Events
↳ Establish Events Townsville Board: 100%	16%
→ 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
CS08. Environment and Sustainability Services: Support environmental sustainability, natural hazard and resource management and foster sustainable management of our environment.	33%
→ KA01. Activate Townsville as a sustainable destination	38%
↳ Conduct four environmental activation workshops: 4 Workshop(s)	25%
↳ 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%	25%
→ KA02. Transition Council energy to carbon neutral	51%
↳ Deliver six city energy initiatives to maintain energy costs and emissions profile at zero growth: 6 Initiative(s)	3 Initiatives
→ KA03. Power Council's assets with renewable fuels	23%
↳ Develop a sustainable light vehicle fleet strategy: 100%	33%
↳ Increase four Council assets to powered by sustainable energy source: 4 Asset(s)	15%
→ KA04. Conduct environmental reconnaissance monitoring and sensing	33%
↳ Deliver four environmental data initiatives to visualise environments, integrate sensors and respond: 4 Initiative(s)	33%
↳ Implement four environmental tools for residents and businesses to monitor their own environmental sensor networks: 4 Tool(s)	30%
→ KA05. Deliver environmental systems and sustainable solutions	33%
↳ 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)	33%
→ KA06. Embed circular economy requirements in contracts to enable circular economy principles	38%
↳ Research and implement a city-wide 'Weeds to Soil' project using humisoil processes by June 2022: 100%	40%
↳ Update Council's Procurement Policy to include sustainable procurement: 100%	33%
→ KA07. Sustainably manage key coastal sites	33%
↳ Deliver annual coastal replenishment, revegetation and protection programs to ensure facilities maintained: 100%	33%
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.	36%
→ KA01. Provide innovative software and automation within development assessment that enables rapid delivery of low risk approvals	26%
↳ Commence development of a new system to automate and accelerate development assessment process and availability of information: 100%	26%
→ KA02. Utilise existing infrastructure and increase population density within the existing urban footprint	26%
↳ 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%	25%
↳ 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	26%
→ KA03. Facilitate the City Plan review to streamline development assessment processes to facilitate economic development	78%
↳ Complete City Plan review: 100%	78%
→ KA04. Streamlined focus on economic and lifestyle initiatives	15%
↳ Increase in the number of employed Townsville residents: 100.51k People to 100.52k People	30%
↳ Look into 12 new start-ups during the year, of which 20% to be led by indigenous groups: 12 Start-Ups	0 Start-ups

CS10. Service Partners: provide a wide range of professional services, policy implementation and advice to both internal and external customers.		51%
→ KA01. A community engaged in the design and experiences of our city		32%
→ 10% increase in registered Have Your Say users: 10%		52%
→ 10% increase in website traffic for Council event and consultation websites: 10%		25%
→ Finalise the Townsville City Council Community Engagement Strategy: 100%		25%
→ Increase attendance at Council events		25%
→ KA02. Transition to real time digital information		21%
→ Additional 30 datasets added to Townsville Dashboards: 30 Datasets		23%
→ Increase the number of services offered online		20%
→ Support the delivery of the TCC Digital Strategy outcomes		20%
→ 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%

● Draft
● Not Started
● Behind
● On Track
● Target Not Met
● Complete
→ Direct Alignment
→ Indirect Alignment

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	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.: 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)	Behind
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	1 LTI

● Draft
● Not Started
● Behind
● On Track
● Target Not Met
● Complete
→ Direct Alignment
→ Indirect Alignment

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.: 1 Report(s)	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)	On Track
G4 Responsible Governance: 01 Reduction in Lost Time Injuries - Number of Lost Time Injuries recorded.: 2 Lost Time Injury Events	0 LTI

