

Quarter 3

Quarterly Report
January-March 2021

2020/21

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:

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CEO Message



I am pleased to present Townsville City Council's 2020/21 Quarter 3 report. The report demonstrates our delivery of Council's Operational Plan and Budget for 2020/21.

Council has continued to serve our community through the ongoing response and recovery to COVID-19, delivering services and maintaining our unique lifestyle that underpins our social fabric. Living with the challenges of the last 12 months, Council has continued to deliver these services in accordance with health advice, while keeping both our people and the community safe.

Safety is a top priority in Council and our Community. Council continues to enhance community safety and meet our Corporate Plan objective of enhancing community safety, health and wellbeing through initiatives such as the installation of 20 new streetlights in Mount Louisa for pedestrian safety.

Council prides itself on using sustainable solutions, environmental systems and innovative technologies to encourage community safety and resilience in response to natural disasters. This quarter we installed new environmental monitoring devices, including 45 sewer height sensors, 27 flood monitoring sensors and six cameras which will provide real-time information for staff and experts to use when preparing and responding to weather events.

In our commitment to establish Townsville as a globally connected Smart City, Council partnered with the Queensland and Federal Government to cement our city as a national cyber security leader through the launch of a cyber security hub. This Hub will pay dividends for local businesses into the future, showcasing our region as the location to set up business in the 21st century as a destination that is the perfect place to live, work and play.

Through these deliverables and those listed throughout the Quarter 3 Performance Report, Council continues to implement the services and programmes we have committed to and budgeted to deliver through our Operational Plan and Budget for 2020/21. I thank the community, Council and staff for their contribution to the quarter.

Dr Prins Ralston

Chief Executive Officer



58,504
customer
interactions



184,279
total library loans,
including 140,997
physical and 43,282
digital loans.



63
development
applications
approved



136,470
Length of roads
maintained (m)



23,470
tonnes of landfill
diverted



9,938
visitations to
Galleries.
7,428 online (incl.
virtual tours) and
2,510 physical.*

*Pinnacles Gallery reopened mid-February and Perc Tucker Gallery was open throughout the quarter.



Clockwise from top: HALO, Get Active Expo at Jezzine Barracks, Australia Day celebrations, Apprentice and Trainee Intake 2021, Weed harvester on Aplins Wier.



Operational Plan Priority	→ Deliver an Operations Centre to improve customer service and safety of our staff after hours	100%	<div><div></div></div>
Core Service	Solid Waste Management: Deliver waste infrastructure and provide collection, resource recovery and waste disposal service and process solid waste and recyclables.	77%	<div><div></div></div>
Operational Plan Priority	→ Deliver a sustainable long-term strategy which will reshape waste and resource recovery and explore opportunities to integrate waste services, optimise assets and consider options for step-change in resource recovery.	100%	<div><div></div></div>
Operational Plan Priority	→ 2.2 Develop an energy from waste business case.	5%	<div><div></div></div>
Operational Plan Priority	→ Deliver a Waste Infrastructure Plan that supports the Waste Strategy	80%	<div><div></div></div>
Operational Plan Priority	→ Conduct a Food Organics/Garden Organics (FO/GO) feasibility study to consider the costs and benefits of introducing organics collection services in order to reduce waste to landfill	100%	<div><div></div></div>
Operational Plan Priority	→ Construct engineered landfill assets at the Stuart Waste Facility in proportion with its status as a significant regional waste facility to improve operational efficiencies and environmental compliance	100%	<div><div></div></div>
Core Service	Drain and Stormwater Management: Manage drain and stormwater infrastructure for the diversion of stormwater.	67%	<div><div></div></div>
Operational Plan Priority	→ Drain and Stormwater Management Safety	70%	<div><div></div></div>
Operational Plan Priority	→ Asset life	86%	<div><div></div></div>
Operational Plan Priority	→ Standards compliance	75%	<div><div></div></div>
Operational Plan Priority	→ Maintenance optimisation	35%	<div><div></div></div>
Operational Plan Priority	→ Public enjoyment and amenity	70%	<div><div></div></div>
Core Service	Parks and Open Space Management: Manage a diverse network of high-quality parks, open spaces and recreational facilities.	67%	<div><div></div></div>
Operational Plan Priority	→ Parks and Open Space Management Safety	75%	<div><div></div></div>
Operational Plan Priority	→ Public enjoyment and amenity	74%	<div><div></div></div>
Operational Plan Priority	→ Tourism and economic activation	51%	<div><div></div></div>
Operational Plan Priority	→ Standards compliance	75%	<div><div></div></div>
Operational Plan Priority	→ Maintenance optimisation	50%	<div><div></div></div>

Operational Plan Priority	↳ Environmental management	80%	<div><div></div></div>
Core Service	Cultural and Community Services: Maintain and grow our events, arts, sports and culture services to improve the liveability of Townsville. Develop and support cultural and community experiences in Townsville.	71%	<div><div></div></div>
Operational Plan Priority	↳ Diverse and inclusive: spaces, services, programs and events	71%	<div><div></div></div>
Operational Plan Priority	↳ Celebrate and foster creativity within our community	74%	<div><div></div></div>
Operational Plan Priority	↳ Deliver programs and services that meet community needs, builds resilience and deliver on strategic objectives	69%	<div><div></div></div>
Core Service	Coastal Facilities: Maintain, manage and restore coastal facilities and environments abutting key dynamic shorelines and estuaries in order to provide safe, resilient and sustainable urban development adjacent to these environments.	72%	<div><div></div></div>
Operational Plan Priority	↳ The Strand development is maintained as a semi-natural environment: 50	60%	<div><div></div></div>
Operational Plan Priority	↳ Rowes Bay-Pallarenda is maintained and enhanced as a natural foreshore with associated recreational areas incorporated, minimised and primarily utilised for natural ecological protection	49%	<div><div></div></div>
Operational Plan Priority	↳ Magnetic Island beaches and villages are maintained for integration of recreational and tourism opportunities while blending with natural landscapes in a World Heritage Area environment	74%	<div><div></div></div>
Operational Plan Priority	↳ Northern Beaches are maintained as predominantly natural coastal environments protecting urban infrastructure such as residential homes, facilities and wetlands	84%	<div><div></div></div>
Operational Plan Priority	↳ Cungulla is maintained as a coastal rural residential area with minimal coastal infrastructure	90%	<div><div></div></div>
Operational Plan Priority	↳ Townsville boat ramps maintained by Council are managed and maintained	75%	<div><div></div></div>
Operational Plan Priority	↳ Smaller all tide access boat ramps in estuaries are affordable and maintainable	69%	<div><div></div></div>
Core Service	Environment & Sustainability Services: Supports environmental sustainability, natural hazard, resource management and fosters sustainable management of our environment.	79%	<div><div></div></div>
Operational Plan Priority	↳ Amplify city-wide energy sustainability and transformation	85%	<div><div></div></div>
Operational Plan Priority	↳ Build sustainable solutions and environmental systems, including data collection and analytics across energy, water and nature	85%	<div><div></div></div>
Operational Plan Priority	↳ Supporting Townsville to become a sustainable destination, and achieve ecotourism certification	85%	<div><div></div></div>
Operational Plan Priority	↳ Ecological water quality management to manage our waterway health, reducing impact of unwanted environmental incidents and water quality decline while enhancing appreciation by residents and community of our waterways	75%	<div><div></div></div>
Operational Plan Priority	↳ Ecosystem based approach to restoring environments including waterways, wetlands, rivers and coastlines	81%	<div><div></div></div>

Operational Plan Priority	→ Implementing water sensitive city approaches to urban development and retrofitting opportunities into existing city environments from home to river	75%	<div><div></div></div>
Operational Plan Priority	→ Reducing impact of feral animals and plants on natural ecosystems	75%	<div><div></div></div>
Operational Plan Priority	→ Increasing landscape function with fire management and collaborating with State agencies	75%	<div><div></div></div>
Operational Plan Priority	→ Building capacity and environmental resilience through communities of practice and collaboration	80%	<div><div></div></div>
Operational Plan Priority	→ Involving residents and business into environmental activities including building community capacity, residential knowledge and environmental education	81%	<div><div></div></div>
Operational Plan Priority	→ Responding to climate change through adaptation and resilience, reinforcing natural resilience in coastal and urban systems, while reducing emissions	77%	<div><div></div></div>
Core Service	Planning, Development, Environmental Health and Regulatory Services: Provide long-term planning and policy development ensuring Townsville manages natural hazards, growth and promotes economic development while protecting and conserving our natural resources and heritage.	80%	<div><div></div></div>
Operational Plan Priority	→ Planning Scheme review	74%	<div><div></div></div>
Operational Plan Priority	→ Local Government Infrastructure Plan review	65%	<div><div></div></div>
Operational Plan Priority	→ Development Manual review	100%	<div><div></div></div>
Operational Plan Priority	→ Finalise flood models from the January 2019 floods	75%	<div><div></div></div>
Operational Plan Priority	→ Increasing proactive patrols to decrease public health and safety risks	75%	<div><div></div></div>
Operational Plan Priority	→ Maintain a high level of food safety within the community	75%	<div><div></div></div>
Operational Plan Priority	→ To provide an effective emergency response	75%	<div><div></div></div>
Operational Plan Priority	→ Pandemic response	75%	<div><div></div></div>
Operational Plan Priority	→ Central Park revitalisation to continue stadium precinct activation	80%	<div><div></div></div>
Operational Plan Priority	→ Implement defence strategy to attract greater defence investment in our region	75%	<div><div></div></div>
Core Service	Enabling Services: provide a wide range of professional services, policy implementation and advice to both internal and external customers.	74%	<div><div></div></div>
Operational Plan Priority	→ To provide an effective emergency response	75%	<div><div></div></div>

Operational Plan Priority	→ Lead the Council's strategic planning framework, including the Corporate Plan, Annual Operational Plan and Budget	60%	<div><div></div></div>
Operational Plan Priority	→ Maintain financial sustainability in accordance with Finance Strategy, Revenue and Borrowing Policies, service delivery models and asset management planning	69%	<div><div></div></div>
Operational Plan Priority	→ Maintain a robust budgeting and reporting framework to ensure informed and sustainable decision making	68%	<div><div></div></div>
Operational Plan Priority	→ Ensure the integrity of public funds expenditure is maintained by monitoring policies, systems and processes and delivering unqualified Annual Financial Statements	85%	<div><div></div></div>
Operational Plan Priority	→ Deliver financial services and advice to internal customers and responsive customer service to ratepayers, commercial customers and suppliers	75%	<div><div></div></div>
Operational Plan Priority	→ Improve the capability and efficiency of the workforce by leveraging digital technology	60%	<div><div></div></div>
Operational Plan Priority	→ Deliver monitoring, reporting and support services for procurement activities to enable compliance and value-for-money expenditure	75%	<div><div></div></div>
Operational Plan Priority	→ Deliver procurement activities to support local businesses, Indigenous businesses and emerging industries	90%	<div><div></div></div>
Operational Plan Priority	→ Provide professional and specialised legal and governance advice and support that enables an effective Council decision making process	67%	<div><div></div></div>
Operational Plan Priority	→ Lead the implementation of the Council's risk management framework that supports the organisation's capability to proactively identify and effectively manage risk	75%	<div><div></div></div>
Operational Plan Priority	→ Ensure an effective secretariat support function to the Council is maintained	75%	<div><div></div></div>
Operational Plan Priority	→ Deliver and maintain Workplace Health and Safety systems across whole of Council	88%	<div><div></div></div>
Operational Plan Priority	→ Enhance Council's safety culture to ensure safety is always the first consideration	79%	<div><div></div></div>
Operational Plan Priority	→ Deliver people services that attract, retain, remunerate and develop employees, so Council is an employer of choice	48%	<div><div></div></div>
Operational Plan Priority	→ Leverage efficiencies from corporate system implementations, especially in the employee life-cycle, training, incident and hazard management and contractor management	67%	<div><div></div></div>
Operational Plan Priority	→ Ensure employees are competent and hold the required licences and tickets to perform their roles	69%	<div><div></div></div>
Operational Plan Priority	→ Asset Management Governance - People, Process and Technology. - Service risk - Asset performance - Asset engineering, planning and design - Optimised asset investment planning	56%	<div><div></div></div>
Operational Plan Priority	→ Ensure that buildings are safe and fit for purpose	75%	<div><div></div></div>
Operational Plan Priority	→ Ensure that legislative requirements for buildings are met	75%	<div><div></div></div>

Operational Plan Priority	→ Ensure best and highest use of Council buildings, facilities and fleet	75%	<div><div></div></div>
Operational Plan Priority	→ Provide responsible service delivery of contracted services	75%	<div><div></div></div>
Operational Plan Priority	→ Ensure project management best practice throughout Council	98%	<div><div></div></div>

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

Deliverable	Definition	Current Completion
G1 Economic Sustainability: 01 Revenue – Budget to Actual within 5% of adopted budget: 5% Variance to 5% Variance	Total Operating Revenue	1 / 5% Variance
G1 Economic Sustainability: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5% Variance	Total Capital Works	1.2 / 5% Variance
G1 Economic Sustainability: 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5% Variance to 5% Variance	Total Operating Expenses	0.4 / 5% Variance
G1 Economic Sustainability: 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5% Variance to 5% Variance	Surplus / (Deficit) Before Capital	3.1 / 5% Variance
G1 Economic Sustainability: 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)		1 / 1 Report(s)
G1 Economic Sustainability: 06 Annual Dividend Ratio Information. Report Annually (2019/20 Report): 1 Report(s)	Annual report for 2019/20 completed upon finalisation of QAO Audit.	1 / 1 Report(s)
G1 Economic Sustainability: 07 5 Year Price Path: 5 Year(s)	Approved price path derived from QTC model Target = Information Only	1 / 5 Year(s)
G1 Economic Sustainability: 08 Return on Assets - Target: Within 5% of the revised budget: 5% Variance	Net income / NBV of non-current assets	0 / 5% Variance
G1 Economic Sustainability: 09 Asset Renewal - Target minimum 90%: 75% to 90%	Rehabilitation capital works / Depreciation charges	90 / 90%
G1 Economic Sustainability: 10 Interest Coverage Ratio: 1 Report(s)	Total Operating Revenue / Net interest expense Target = Information Only	0 / 1 Report(s)
G1 Economic Sustainability: 11 Asset Consumption Ratio: 1 Report(s)	Weighted average measure of consumption of non-current assets Target = Information Only	1 / 1 Report(s)
G2 Social Responsibility: 01 Adequacy and quality of supply 0 Complaint(s)	Number of water quality and water pressure complaints. Target: <5 for each 1,000 connection	6.41 / 0 Complaint(s)
G2 Social Responsibility: 02 Drinking water quality compliance: 100% to 100%	Target: 100% compliance in accordance with Townsville's Water's Drinking Water Quality Management Plan	100%/100%
G3 Environmental Sustainability: 01 Dry weather sewerage releases 0 Report(s)	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance with respect to sewerage treatment or reticulation activities. Target: Zero	0 / 0 Report(s)
G3 Environmental Sustainability: 02 Penalty Infringement Notices or Legal Action for Non-Compliance 0 Report(s)	Number of dry weather sewerage overflows, bypasses or releases to environment that were not caused by a third party or natural phenomenon. Target: Zero	0 / 0 Report(s)
G4 Responsible Governance: 01 Reduction in Lost Time Injuries 0 Lost Time Injury(ies)	Number of Lost Time Injuries recorded.	9 / 0 Lost Time Injury(ies)

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

Deliverable	Definition	Current Completion
G1 Economic Sustainability: 01 Revenue – Budget to Actual within 5% of adopted budget: 5% Variance to 5% Variance	Total Operating Revenue	0.3 / 5% Variance
G1 Economic Sustainability: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5% Variance to 5% Variance	Total Capital Works	26.8 / 5% Variance
G1 Economic Sustainability: 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5% Variance to 5% Variance	Total Operating Expenses	2.4 / 5% Variance
G1 Economic Sustainability: 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5% Variance to 5% Variance	Surplus / (Deficit) Before Capital	2.7 / 5% Variance
G1 Economic Sustainability: 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)	Annual report for 2019/20 completed upon finalisation of QAO Audit.	1 / 1 Report(s)
G1 Economic Sustainability: 06 Annual Dividend Ratio Information, report annually: 1 Report(s)	Annual report for 2019/20 completed upon finalisation of QAO Audit.	1 / 1 Report(s)
G2 Social Responsibility: 01 Customer Service and Collection Performance - Missed kerbside waste and recycling services 0 Missed Bin(s)	Less than 1 per 1000 missed kerbside waste and recycling services- Target <1	0.38 / 0 Missed Bin(s)
G2 Social Responsibility: 02 Customer Service and Collection Performance - Response time to missed kerbside waste and recycling services: 95% to 95%	Target: >95% by the next business day	99.63 / 95%
G3 Environmental Sustainability: 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Tracked Quarterly (Cumulative) 0 Notice(s)	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance. Target: Zero.	0 / 0 Notice(s)
G3 Environmental Sustainability: 02 Environmental Incidents reported to Department of Environment and Science 0 Event(s)	The number of incidents, which exceed the acceptable limit, that was required to be reported to the Department of Environment and Science.	2 / 0 Event(s)
G4 Responsible Governance: 01 Reduction in Lost Time Injuries 0 Lost Time Injury(ies)	Number of Lost Time Injuries recorded.	2 / 0 Lost Time Injury(ies)



Contact us

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