

TOWNSVILLE CITY COUNCIL

QUARTERLY REPORT

FULL YEAR 2022/2023



232,085 CUSTOMER
INTERACTIONS

691,555 TOTAL LIBRARY
LOANS (520,962 PHYSICAL
AND 170,593 DIGITAL)

750 DEVELOPMENT
APPLICATIONS DECIDED

1,078 ANIMALS ADOPTED

102,255 TONNES OF
LANDFILL DIVERTED

40,529 MEGALITRES
OF WATER TREATED





MESSAGE

FROM THE CEO

Townsville City Council's Quarterly Report for the period ending on June 30, 2023, provides an overview of Council's work in promoting the growth of Townsville and delivering service excellence. Despite the ongoing economic challenges of rising costs, Council has demonstrated strong fiscal, economic, and social performance through continuous innovation and investment to serve the community both now and in the future.

Throughout the quarter, Council achieved significant milestones and completed several major projects. These include the opening of the CityLibraries Riverway, the commissioning of new clarifiers at the Douglas Water Treatment Plant, and the awarding of construction tenders for Stage 2 of the Haughton Pipeline Project. These achievements highlight Council's commitment to investing in the community, enhancing the city's livability, and ensuring future readiness for economic growth and development.

By investing in innovation, Council has improved service delivery while working more efficiently. In April, Council's laboratory expanded its testing services to include Legionella, enabling them to serve North Queensland hospitals, clinics, aged care facilities, and commercial buildings that require mandatory testing according to Queensland Health requirements. These capabilities not only contribute to Townsville's reputation as a leading centre for education, training, and research commercialisation but also enhance Council's goal of becoming a hub for modern industry by improving customer experience.

The work Council has done and are continuing to do has given people and businesses the confidence to invest in Townsville. For the three months to June more than 100 new homes and 60 new commercial developments were approved at a value

OUR VISION

A globally connected community driven by lifestyle and nature.

of \$119m. Council introduced a streamlined process that reduced wait times for certain development applications, further improving connections and service delivery for people lodging an application. Additionally, Council improved the outdoor dining application process, allowing local restaurants to expand their dining experience and activate public spaces. This change aims to promote outdoor dining experiences and enhance the vibrancy of the city.

Council recognises the significance of maintaining and enhancing the exceptional livability of Townsville. During this quarter, a wide range of community events took place, including ANZAC Day, Tropic Fiesta, Townsville Eats, the opening of the Riverway library and the Forever Garden, tree planting days, Our Townsville, and the North Australian Festival of Arts. These culturally rich and diverse events provide great value to the community and showcase the vibrant and connected nature of the city.

The Our Townsville event, held at the beautiful Andersen Gardens in June, was a particularly outstanding display of our city and its connected community. As a council, our commitment is to serve the Townsville community every day, fostering the growth of our city while celebrating its unique lifestyle and the opportunities it offers. We extend our gratitude to our dedicated team, who embody our vision of a globally connected community driven by lifestyle and nature, and contribute to the ongoing development of Townsville through their daily roles.

This report captures the work we have achieved in the last quarter of the 2022/23 financial year and demonstrated our commitment to growing Townsville and realising our vision of being a globally connected city driven by lifestyle and nature continues.

Dr Prins Ralston
Chief Executive Officer

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:
Anzac Day commemorations in Townsville city.

Townsville's rugby union fans packed Flinders Street East ahead of the Queensland Reds V NSW Waratahs game at Queensland Country Bank Stadium.

Thousands of people turned out for the opening of the new CityLibraries Riverway in April.

Bottom left:
The biennial Our Townsville event attracted people from all across the city to Anderson Gardens.

Bottom right:
Opening of the Forever Garden at Belgian Gardens Cemetery.



● KPI % Met ● KPI Complete

Deliverable	2022/23 Result
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).	90%
→ Measure the average condition of sealed roads, rural roads, kerb and channel, footpath, and street furniture.	100%
→ 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).	48%
→ KA03. Undertake routine maintenance of the city's road network.	
→ Complete at least 80% of the planned maintenance program (Roads and Transport Management).	86%
→ 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.	91%
→ 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).	71%
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.	100%
→ 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).	75%
→ KA03. Deliver capital plan program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Drain and Stormwater Management).	71%
→ 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).	99%
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.	100%
→ Commission new clarifiers at Douglas Water Treatment Plant.	100%
→ Continue Water Quality Resilience Program – Implement Powder Activated Carbon (PAC) dosing project.	80%
→ 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).	95%
→ KA03. Deliver capital program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Water Services).	83%
→ KA04. Ensure asset reliability and capability (Water Services)	
→ Complete at least 80% of the planned maintenance program (Water Services).	88%
→ 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	60%
→ Progress construction and commissioning of the new Raw Water Pipeline from Ross River Dam to Douglas Water Treatment Plant.	67%
→ Progress to schedule for Haughton Pipeline Stage 2.	100%

Deliverable	2022/23 Result
→ KA06. Provide specialist commercial laboratory services to Townsville and North Queensland.	
→ Complete at least 95% of laboratory services within agreed timeframes.	89%
→ KA07. Manage the Ross River and Paluma Dams in accordance with State regulations.	
→ 100% compliance with dam safety regulations.	100%
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.	100%
→ 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).	100%
→ KA03. Deliver capital program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Wastewater Services).	68%
→ KA04. Ensure asset reliability and capability.	
→ Complete at least 80% of the planned maintenance program (Wastewater Services).	83%
→ KA05. Build resilience in Wastewater operations.	
→ Improve network capacity during the wet season through implementation of inflow and infiltration management program.	100%
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).	85%
→ KA02. Deliver capital program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Resource Recovery).	78%
→ KA03. Deliver "Towards Zero Waste to Landfill" program.	
→ Complete options analysis on materials recovery facility (MRF) processes.	15%
→ Deliver a business case and site investigation for a dedicated resource recovery precinct.	50%
→ Deliver FOGO preparation activities, including completion of the trial, final report and recommendations to Council.	95%
→ Deliver stage gate package of Energy from Waste project, including project definition brief, budget, procurement strategy and preliminary layout.	30%
→ Develop a long term behaviour change campaign for zero waste to landfill.	60%
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.	97%
→ Implement a seasonal, affordable maintenance schedule.	75%
→ KA02. Transition landscaping to dry tropics planting.	
→ Commence Dry Tropics Nursery production.	100%
→ Implement Dry Tropics Planting Policy	100%
→ Progress Bushland Beach drain naturalisation project.	100%
→ 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).	76%
→ KA04. Deliver capital program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Parks and Open Space Management).	82%
→ KA05. Complete masterplans for parks and open spaces.	
→ Complete district parks masterplan and regional sports field masterplan.	80%

Deliverable	2022/23 Result
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.	100%
→ KA02. Deliver the Townsville City Council Stretch Reconciliation Action Plan (September 2021 – June 2024).	
→ Complete actions of the Stretch Reconciliation Action Plan.	32%
→ KA03. Transition to on demand services	
→ Deliver an online venue booking system that provides access to detailed venue booking information and availability.	100%
→ KA04. A community engaged in the design and experiences of our city.	
→ 10% increase in registered Have Your Say users.	80%
→ 10% increase in website traffic for Council event and consultation webpages.	100%
→ KA05. Protect the health of Townsville by providing environmental health and regulatory services.	
→ 100% compliance with the Public Health Act.	100%
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.	100%
→ Deliver four initiatives to promote sustainable outcomes.	100%
→ Maintain Ecotourism Destination certification.	100%
→ 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.	100%
→ KA03. Power Council's assets with renewable fuels.	
→ Additional four Council assets to be powered by sustainable energy.	100%
→ KA04. Conduct environment monitoring and sensing.	
→ Deliver four environmental data initiatives to visualise environments, utilising integrated sensors.	100%
→ Implement four environmental tools for residents and businesses to monitor their environmental sensor networks.	100%
→ KA05. Deliver environmental systems and sustainable solutions.	
→ Deliver four environmental systems and solutions that build capacity to respond to environmental challenges.	100%
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.	100%
→ 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.	100%
→ 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.	100%
10. Service Partners	
→ KA01. Enhance customer experience by improving digital services.	
→ Identify customer expectations for digital services and desired digital experience.	100%
→ Improve first contact resolution rate to 85%.	93%
→ 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.	89%
→ Increase Council expenditure with small to medium businesses to 60% of total Council expenditure by 30 June 2023.	64%
→ Increase Council's procurement expenditure with indigenous owned businesses to 2.1% by 30 June 2023.	2.3%
→ 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.	100%
→ KA04. Deliver capital plan program for the financial year.	
→ Complete at least 90% capital plan works as scheduled (Service Partners).	96%



TOWNSVILLE.QLD.GOV.AU