

TOWNSVILLE CITY COUNCIL

QUARTERLY REPORT

Q2: OCT-DEC 2022



52,420 CUSTOMER
INTERACTIONS

150,355 TOTAL LIBRARY
LOANS (108,679 PHYSICAL
AND 41,676 DIGITAL)

182 DEVELOPMENT
APPLICATIONS DECIDED

218 ANIMALS ADOPTED

32,093 TONNES OF
LANDFILL DIVERTED

11,270 MEGALITRES
OF WATER TREATED

[TOWNSVILLE.QLD.GOV.AU](https://www.townsville.qld.gov.au)



MESSAGE

FROM THE CEO



I am pleased to share the progress Townsville City Council has made during the second quarter of the 2022/23 financial year.

Council has continued serving our community and delivering on our commitment to help grow Townsville into a globally connected community driven by lifestyle and nature.

During quarter two, Council decided on hundreds of development applications, treated more than 10,000 megalitres of water, collected 120,000 bins every week and connected with community through more than 50,000 interactions.

Throughout the quarter several community events were held across our city. These events included the popular Carols by Candlelight event at Riverway which attracted more than 15,000 people, transforming Flinders Street into a Christmas wonderland for Christmas in the City, New Year's Eve celebrations on The Strand, Riverway and at Nelly Bay and welcoming some of the city's spookiest residents for Townsville Eats - Halloween edition.

OUR VISION

A globally connected community driven by lifestyle and nature.

OUR MISSION

Add 6,400 new jobs by 2026

OUR PURPOSE

Grow Townsville

Council also delivered on job-creating city-building infrastructure projects, including starting construction on the transformative Lansdown Eco-Industrial Precinct and continued work on Houghton Pipeline Stage 2, East End Boardwalk, Riverway Library and Douglas Water Treatment Plant Clarifiers.

Providing and promoting a workplace that is free from gender-based violence is a commitment Council is proud to be a community leader in. During the month of November, Council participated in raising awareness to the important social issue of domestic and family violence participating in White Ribbon Day and the 16 Days of Activism.

In November, Council held its Get Ready Townsville event to inform and help prepare residents for emergency situations and high-risk weather events. The annual event is something Council takes great pride in delivering to the community.

I look forward to working with our team as we continue serving our community and working towards achieving Council's goals and sharing those achievements with you.

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:

-  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: Natalia, Amelia and Matilda Drake at Get Ready Day preparing for emergency situations and high-risk weather events.

Member for Mundingburra Les Walker and Mayor Jenny Hill break ground at Lansdown Eco-Industrial Precinct.

Townsville residents enjoying Christmas in the City.

Bottom left: Over 15,000 people attended Carols by Candlelight held at Riverway.

Bottom right: More than 20,000 caught the fireworks at The Strand as part of the New Year's Eve celebrations.



● Draft
 ● Not started
 ● Behind
 ● On Track
 ● Overdue
 ● Complete
 → Direct 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. | On Track |
| → 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). | Behind |
| → 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. | Behind |
| → 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). | On Track |
| → 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). | Behind |

| 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. | On Track |
| → 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. | On Track |
| → 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. | On Track |
| → 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. | Behind |
| → 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 2022/23

| Description | 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. | Behind |
| 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 2022/23

| Description | Progress |
|--|----------|
| RESOURCE RECOVERY: 1. Economic Sustainability | |
| → 1.1 Net operating result. | Behind |
| → 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. | On Track |
| → Response time to new residential kerbside service commencement. | Behind |
| → 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 |



TOWNSVILLE.QLD.GOV.AU