

TOWNSVILLE CITY COUNCIL

QUARTERLY REPORT

Q1: JUL - SEPT 2022



66,268 CUSTOMER
INTERACTIONS

172,490 TOTAL LIBRARY
LOANS (131,123 PHYSICAL
AND 41,367 DIGITAL)

216 DEVELOPMENT
APPLICATIONS DECIDED

249 ANIMALS ADOPTED

26,558 TONNES OF
LANDFILL DIVERTED

10,139 MEGALITRES OF
WATER TREATED





MESSAGE

FROM THE CEO

OUR VISION

A globally connected community driven by lifestyle and nature

OUR PURPOSE

Grow Townsville

OUR MISSION

Add 6,400 new jobs by 2026

Presented in this report is Townsville City Council's progress in delivering the 2022/23 Operational Plan and Budget as we continue working to grow Townsville.

Quarter one of the financial year has been a positive start amidst rising costs, rising interest rates, and an uncertain economic environment following the COVID pandemic.

The Development Activity Report (tabled at Full Council in August) is confirmation that despite commentary on the impacts of the current economic climate, Townsville is an attractive place to live, and businesses are continuing to invest in our city.

Our \$957.5 million budget for the 2022/23 financial year ensures we are delivering essential services for our community, creating jobs and continuing investment in the infrastructure needed for our city, preparing us for decades of growth. Our commitment to excellence in everyday service delivery drives our success.

This quarter, key projects like the Lansdown Eco-Industrial Precinct and NQ SPARK continued to build momentum along with the Haughton Pipeline Project – Stage 2 with the first arrival of pipes.

Other major projects which reached significant milestones included the Douglas Water Treatment Plant Water Clarifiers, Northern Beaches Leisure Centre Renewal, and the Ross River Dam to Douglas Water Treatment Plant Pipeline Duplication.

Works delivered across the city included the Riverway Boardwalk, Heatley Park ground renewal and boulder installation, The Esplanade Shared Pathway upgrade, Bohle River Overflow Bridge renewal, Nelly Bay Pedestrian Link maintenance works, Illuta Park Playground renewal and maintenance works on Sister Kenny playground, The Strand just to name a few. The East End Boardwalk project also commenced this quarter. This exciting project will further enhance our beautiful natural assets and connectivity throughout the city.

Investing in three cars powered by clean energy was a first step towards 70 per cent of our light vehicles being powered by renewable energy by 2026. The installation of high-tech sensors at the Ross River Dam which detect blue-green algae levels at record speeds is just one in a suite of measures to manage the global concern of blue-green algae in Townsville's water supply.

Council's focus on building our city's reputation as the sports capital of Northern Australia continued through the quarter with an increase in the diversity of events and activities. Our city hosted international cricket, the NTI Townsville 500 Supercars and a NRL Preliminary Final. With our goal to become the base for emerging sports stars from Northern Australia and the South Pacific, Council voted to support the establishment of the Townsville 2032 Legacy Working Group in a bid to actively pursue opportunities for regional communities in the lead up to the 2032 Olympic and Paralympic Games.

Lastly, I am delighted Townsville City Council was named North Queensland's Large Employer of the Year at the Queensland Training Awards regional finals. This award recognises best practice within the industry and celebrates our organisations success in vocational education and training.

Throughout the year, I look forward to reporting on more of our achievements in growing a thriving, connected, resilient and sustainable Townsville.

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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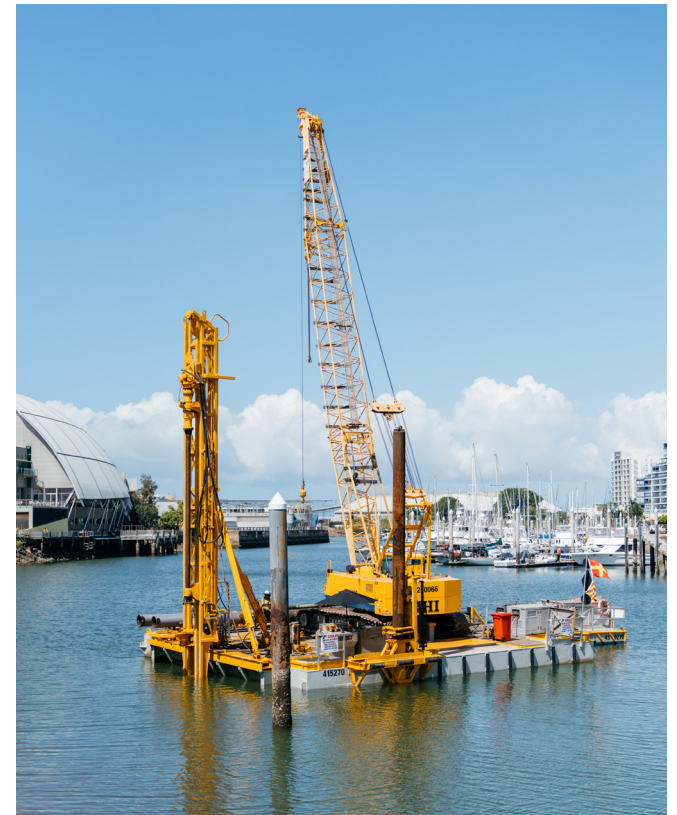
 103 Walker Street, Townsville City



Top row from left to right:
 Ross Dam;
 Townsville Stadium;
 Prismatic - Aplin Street,
 Townsville City.

Bottom left: Queensland
 Country Bank Stadium.

Bottom right: Ross Creek,
 East End Boardwalk
 construction.



PROGRESS TOWARDS OPERATIONAL PLAN 2022/23

Quarter 1: July to September 2022

● 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.	On Track
→ 90% of all planned inspections and condition assessments are completed as planned.	
→ 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.	Behind
→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March.	
→ KA03. Undertake routine maintenance of the city's road network.	On Track
→ Complete at least 80% of the planned maintenance program.	
→ KA04. Undertake maintenance work on the State and Federal Government road network.	Behind
→ Achieve a Road Maintenance Performance Contract (RMPC) performance score of 90% or greater.	
→ KA05. Deliver capital program for the financial year.	On Track
→ Complete at least 90% capital plan works as scheduled.	
02. Drain and Stormwater Management	
→ KA01. Undertake the drain and stormwater network condition assessment / inspection / scoping program.	On Track
→ Assess the average condition of open drains, underground drains, gross pollutant traps and bio-retention basins.	
→ KA02. Plan and design future capital requirements.	On Track
→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023.	
→ KA03. Deliver capital plan program for the financial year.	On Track
→ Complete at least 90% capital plan works as scheduled.	
→ KA04. Undertake routine maintenance of the city's drainage network.	On Track
→ Achieve at least 80% of planned works for the financial year.	
03. Water Services	
→ KA01. Protect the health of Townsville by providing clean drinking water.	On Track
→ 100% compliance with Australian Drinking Water Guidelines (ADWG), and regulatory requirements.	
→ 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.	On Track
→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023.	
→ KA03. Deliver capital program for the financial year.	On Track
→ Complete at least 90% capital plan works as scheduled.	
→ KA04. Ensure asset reliability and capability.	On Track
→ Complete at least 80% of the planned maintenance program.	
→ KA05. Support Townsville amenity and prosperity by providing long term water security of potable, recycled and other fit-for-purpose water.	

Deliverable		Progress
	→ 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.	Behind
	→ Complete at least 95% of laboratory services within agreed timeframes.	
	→ KA07. Manage the Ross River and Paluma Dams in accordance with State regulations.	On Track
	→ 100% compliance with dam safety regulations.	
04. Wastewater Services		
	→ KA01. Protect the health of Townsville by providing wastewater collection and treatment services.	On Track
	→ 100% compliance with regulatory requirements, service standards and environmental licence requirements.	
	→ KA02. Plan and design future capital requirements.	On Track
	→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023.	
	→ KA03. Deliver capital program for the financial year.	On Track
	→ Complete at least 90% capital plan works as scheduled.	
	→ KA04. Ensure asset reliability and capability.	Behind
	→ Complete at least 80% of the planned maintenance program.	
	→ KA05. Build resilience in Wastewater operations.	On Track
	→ Improve network capacity during the wet season through implementation of inflow and infiltration management program.	
05. Resource Recovery		
	→ KA01. Plan and design future capital requirements.	On Track
	→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023.	
	→ KA02. Deliver capital program for the financial year.	On Track
	→ Complete at least 90% capital plan works as scheduled.	
	→ KA03. Deliver "Towards Zero Waste to Landfill" program.	On Track
	→ Complete options analysis on materials recovery facility (MRF) processes.	
	→ Deliver a business case and site investigation for a dedicated resource recovery precinct.	
	→ Deliver FOGO preparation activities, including completion of the trial, final report and recommendations to Council.	
	→ Deliver stage gate package of Energy from Waste project, including project definition brief, budget, procurement strategy and preliminary layout.	
	→ Develop a long term behaviour change campaign for zero waste to landfill.	
06. Parks and Open Space Management		
	→ KA01. Provide safe, fit for purpose recreational and open spaces.	On Track
	→ Complete 80% of all seasonally planned and scheduled work.	
	→ Implement a seasonal, affordable maintenance schedule.	
	→ KA02. Transition landscaping to dry tropics planting.	Not started
	→ Commence Dry Tropics Nursery production.	
	→ Implement Dry Tropics Planting Policy.	
	→ Progress Bushland Beach drain naturalisation project.	
	→ KA03. Plan and design future capital requirements.	On Track
	→ 80% of detailed designs and estimates are completed for the following financial year capital works by the end of March 2023.	
	→ KA04. Deliver capital program for the financial year.	On Track
	→ Complete at least 90% capital plan works as scheduled.	
	→ KA05. Complete masterplans for parks and open spaces.	On Track
	→ Complete district parks masterplan and regional sports field masterplan.	

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.	On Track
→ 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.	On Track
→ 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.	On Track
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 completed as scheduled.	On Track

WATER AND RESOURCE RECOVERY PERFORMANCE PLANS

Quarter 1: July to September 2022

WATER PERFORMANCE TARGETS 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).	Behind
WATER: 3. Environmental Sustainability 100% to	On Track
→ 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 TARGETS 2022/23

Description	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.	Behind
→ 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



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