

Quarter 1

Quarterly Report
July-September 2020/21

2020/21

Council Vision and Mission

OUR VISION

Townsville, Capital of Northern Australia, a City of Opportunity and Great Lifestyle.

OUR MISSION

We are committed to delivering quality services to facilitate sustainable growth through inspired leadership, community engagement, and responsible financial management.

ACKNOWLEDGEMENT OF COUNTRY

The Townsville City Council acknowledges the Gurambilbarra Wulgurukaba, Bindal, Nywaigi and Gugu Badhun peoples as the Traditional Owners and custodians of Council's Local Government Area and we recognise their connection to land, sea and community. We pay our respects to them, their cultures and to their Elders, past, present and emerging.

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

CEO Message

I am pleased to present the 2020/2021 Quarter One report which demonstrates Council's continued focus on the long-term financial stability of the organisation and delivering our core business services.

Council remains committed to building and maintaining community infrastructure and supporting our community's ongoing recovery from the social, health and economic impacts of the COVID-19 pandemic and is highlighted through a number of achievements throughout Quarter One including:

- The completion of the \$11.3 million redevelopment of one of Townsville's most iconic swimming spots, Tobruk Memorial Baths. This redevelopment restored one of the Strand's most iconic assets to its original glory with the completion of three new pools and the addition of a disabled adult change room. Continuing to support a diverse and inclusive community is a key focus of Council, and to include this Changing Places accredited accessible facility to the redevelopment is a great outcome for our community.
- Delivering long-term water security for the Townsville region remains a key commitment for Council. Council invested \$750,000 into maintaining and strengthening the Paluma Dam, and included raising the dam spillway by a further 150mm to futureproof and increase its capacity.
- Council continues to be at the forefront of innovative practices and using sustainable methods where possible. Council completed a road upgrade on Vantassel Street and Zinc Road saving 2.3 million glass bottles and around 720 tonnes of concrete from ending up in landfill. This \$1 million project is one example of how the organisation is using innovative ideas with our waste, reducing landfill and associated costs while completing a much-needed upgrade to one of our city's heavily used roads.
- Council upgraded the popular bike-friendly learn to ride circuit at Kevin Schreiber Rotary Park in Currajong. This facility creates a space for our active community and also works towards building a safer community by instilling road rules and safe riding practices.
- September saw the return of Council's North Australian Festival of Arts after its popular debut in 2019. NAFA assisted heavily in our community's recovery of the 2019 flood event which is why this year, in light of the global pandemic Council officers worked tirelessly to create a COVID-safe event for our community to enjoy. The modified event line up supports our local arts community, and the tourism and events sector to assist in the economic recovery and rebuilding of our region.

Council's responsible financial management and planning underpins our commitment to deliver quality services and build on our city's successes, even during a global pandemic and I look forward to further reporting on these achievements as we progress through the year and continue to build a resilient city for our future.

Eber Butron,
Acting CEO



Top row from left to right:
Paluma Dam; 'Kerbside Collection' initiative underway in 2020; Vantassel Street road upgrade
Bottom left: Recently completed Tobruk Memorial Baths refurbishment
Bottom right: 'Knee Deep' Circus at NAFA2020



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

TOWNSVILLE CITY COUNCIL PLAN








Type	Deliverable	Details	Progress	Q1 '20	Q2 '20	Q3 '21	Q4 '21
Core Service	Roads and Transport Management: Provide a reliable and efficient transport network taking into account future transport needs whilst encouraging active travel modes.	Services Roads and transport management, including bitumen roads, rural roads (gravel), footpaths, boat ramps, signs in transport corridors, lines on transport assets, traffic management and safety, vehicle accident clean-up/removal/disposal and civil construction.	38%	<div style="width: 38%; background-color: green;"></div>			
Operational Plan Priority	→ Roads and Transport Management Safety: 100%		25%	<div style="width: 25%; background-color: green;"></div>			
Operational Plan Priority	→ Asset life		43%	<div style="width: 43%; background-color: green;"></div>			
Operational Plan Priority	→ Maintenance optimisation		64%	<div style="width: 64%; background-color: green;"></div>			
Operational Plan Priority	→ Standards compliance		22%	<div style="width: 22%; background-color: green;"></div>			
Core Service	Water Services: Provides potable water and recycled water.	Services - Water supply - Recycled water	51%	<div style="width: 51%; background-color: green;"></div>			
Operational Plan Priority	→ Ensure long term water security by delivering the stage 1.1 and commencing stage 2 of the Houghton Project		46%	<div style="width: 46%; background-color: green;"></div>			
Operational Plan Priority	→ Improve water quality by implementing Stage 1 of Douglas Water Treatment Plant upgrade		0%	<div style="width: 0%; background-color: green;"></div>			
Operational Plan Priority	→ Engage the community in developing Townsville's long-term water strategy and desired level of service		51%	<div style="width: 51%; background-color: green;"></div>			
Operational Plan Priority	→ Deliver an Operations Centre to improve customer service and safety of our staff after hours		42%	<div style="width: 42%; background-color: green;"></div>			
Core Service	Wastewater Services: Collects and treats wastewater for disposal or reuse.	Services - Wastewater management	43%	<div style="width: 43%; background-color: green;"></div>			
Operational Plan Priority	→ Improve customer and environmental outcomes		60%	<div style="width: 60%; background-color: green;"></div>			
Operational Plan Priority	→ Deliver Southern Suburbs Rising Main and key Wulguru projects to minimise wastewater overflows		30%	<div style="width: 30%; background-color: green;"></div>			
Operational Plan Priority	→ Deliver a renewals program to improve service		39%	<div style="width: 39%; background-color: green;"></div>			
Operational Plan Priority	→ Deliver an Operations Centre to improve customer service and safety of our staff after hours		42%	<div style="width: 42%; background-color: green;"></div>			
Core Service	Solid Waste Management: Deliver waste infrastructure and provide collection, resource recovery and waste disposal service and process solid waste and recyclables.	Services - Solid waste treatment and disposal - Solid waste collection and recycling - Solid waste business management and strategy	50%	<div style="width: 50%; background-color: green;"></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. - reduce waste to landfill	Key strategic priorities are: - reduce waste to landfill - financially sustainable and responsible waste management - regional market development and circular economy - bring the community on the journey	6%	
Operational Plan Priority	→ Deliver a Waste Infrastructure Plan that supports the Waste Strategy		10%	
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		19%	
Operational Plan Priority	→ Develop an Energy from Waste business case to further investigate the viability of technology in the Far North Queensland Region Of Councils region		24%	
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		29%	
Core Service	Drain and Stormwater Management: Manage drain and stormwater infrastructure for the diversion of stormwater.	Services - Drain and stormwater management, including kerb and channel	45%	
Operational Plan Priority	→ Drain and Stormwater Management Safety		70%	
Operational Plan Priority	→ Asset life		43%	
Operational Plan Priority	→ Standards compliance		22%	
Operational Plan Priority	→ Maintenance optimisation		22%	
Operational Plan Priority	→ Public enjoyment and amenity		70%	
Core Service	Parks and Open Space Management: Manage a diverse network of high-quality parks, open spaces and recreational facilities.	Services - Open space management including parks and gardens, trees, playgrounds, sports fields, botanical gardens, cemeteries	37%	
Operational Plan Priority	→ Parks and Open Space Management Safety		25%	
Operational Plan Priority	→ Public enjoyment and amenity		25%	
Operational Plan Priority	→ Tourism and economic activation		25%	
Operational Plan Priority	→ Standards compliance		25%	
Operational Plan Priority	→ Maintenance optimisation		62%	
Operational Plan Priority	→ Environmental management		60%	

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.	Services - Community support program - Events - Sport and recreation - Theatres - Galleries - Libraries	44%	
Operational Plan Priority	→ Diverse and inclusive spaces, services, programs and events		31%	
Operational Plan Priority	→ Celebrate and foster creativity within our community		48%	
Operational Plan Priority	→ Deliver programs and services that meet community needs, builds resilience and deliver on strategic objectives		53%	
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.	Services - Coastal management, including providing coastal resilience, management and adaptation through bioengineered solutions, and safe community access is provided and managed to beaches and shorelines	39%	
Operational Plan Priority	→ The Strand development is maintained as a semi-natural environment		42%	
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		32%	
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		12%	
Operational Plan Priority	→ Northern Beaches are maintained as predominantly natural coastal environments protecting urban infrastructure such as residential homes, facilities and wetlands		67%	
Operational Plan Priority	→ Cungulla is maintained as a coastal rural residential area with minimal coastal infrastructure		78%	
Operational Plan Priority	→ Townsville boat ramps maintained by Council are managed and maintained		22%	
Operational Plan Priority	→ Smaller all tide access boat ramps in estuaries are affordable and maintainable		22%	

Core Service	Environment & Sustainability Services: Supports environmental sustainability, natural hazard, resource management and fosters sustainable management of our environment.	It involves increasing resilience of creeks, riverbanks, wetlands, forests and tropical savannas through rehabilitation, stabilisation. Council supports city residents, businesses and government to collectively and individually reduce demand on energy, including water use and electricity through building capacity for environmental efficiency, demand management and renewables as well as behaviour change.				
		Services - Environmental and natural resource management - Sustainability and solar cities - Environmental systems and operations - Catchment management (Creek to Coral) - Community environmental activities and capacity building - Climate resilience and adaptation - Sustainable solutions and prototypes - Environmental landscape and coastal restoration - Floodplain resilience and restoration				
Operational Plan Priority	→ Amplify city-wide energy sustainability and transformation		30%			
Operational Plan Priority	→ Build sustainable solutions and environmental systems, including data collection and analytics across energy, water and nature		29%			
Operational Plan Priority	→ Supporting Townsville to become a sustainable destination, and achieve ecotourism certification		32%			
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		34%			
Operational Plan Priority	→ Ecosystem based approach to restoring environments including waterways, wetlands, rivers and coastlines		27%			
Operational Plan Priority	→ Implementing water sensitive city approaches to urban development and retrofitting opportunities into existing city environments from home to river		23%			
Operational Plan Priority	→ Reducing impact of feral animals and plants on natural ecosystems		28%			
Operational Plan Priority	→ Increasing landscape function with fire management and collaborating with State agencies		27%			
Operational Plan Priority	→ Building capacity and environmental resilience through communities of practice and collaboration		35%			
Operational Plan Priority	→ Involving residents and business into environmental activities including building community capacity, residential knowledge and environmental education		32%			
Operational Plan Priority	→ Responding to climate change through adaptation and resilience, reinforcing natural resilience in coastal and urban systems, while reducing emissions		31%			

Core Service	<p>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 he</p> <p>A key part of the land use strategy is ensuring the city develops within the urban growth corridors to provide more efficient performing infrastructure, helping to lower rates for the community. The city also needs to adapt to changing trends, including traditional retail changes, transport modes and housing types to support the community.</p> <p>Environmental Health and Regulatory Services ensure that the community's standard if health and safety is maintained, and the environment is protected through the administration of a range of legislative tools and principles. This section is the cornerstone of Council's compliance and enforcement activities and seeks to educate the community on matters relevant to animals, foods and the environment. This section is also heavily involved in emergency management and pandemic response.</p> <p>Services</p> <ul style="list-style-type: none"> - Enforcement compliance - Urban planning - built environment - Local laws enforcement and compliance - Food safety - Public health - Animal management and adoption - Environmental protection - Parking - Mosquito management - Emergency management - Pandemic response - Land use and urban planning - Development assessment - Asset and hydraulics - Infrastructure planning and assessment 	40%	
Operational Plan Priority	→ Planning Scheme review	20%	
Operational Plan Priority	→ Local Government Infrastructure Plan review	16%	
Operational Plan Priority	→ Development Manual review	25%	
Operational Plan Priority	→ Finalise flood models from the January 2019 floods	20%	
Operational Plan Priority	→ Increasing proactive patrols to decrease public health and safety risks	50%	
Operational Plan Priority	→ Maintain a high level of food safety within the community	25%	
Operational Plan Priority	→ To provide an effective emergency response	20%	
Operational Plan Priority	→ Pandemic response	20%	
Operational Plan Priority	→ 6. Central Park revitalisation to continue stadium precinct activation	65%	
Operational Plan Priority	→ Implement defence strategy to attract greater defence investment in our region	38%	

Core Service	<p>Enabling Services: provide a wide range of professional services, policy implementation and advice to both internal and external customers.</p>	<p>Enabling services perform a conduit role between Council and the community to deliver services and products that meet the expectations of our community in a dynamic and adaptive manner while protecting Council staff, assets and value. Services and products are designed and provided, aimed at increasing performance, efficiency and effectiveness of service users, within and outside the Council.</p> <p>Enabling Services deliver and enables deliver of Council's strategic and operational priorities within legislated, legal requirements and good governance practices, through a suite of business systems and structures. Enabling Services:</p> <ul style="list-style-type: none"> - provides effective control and governance to infrastructure assets to realise value through managing risk and opportunity, in or to achieve the desired balance of cost, risk and performance - facilitates long-term economic growth by promoting innovation, emerging industries and developing an internationally connected, highly skilled and educated community - undertakes corporate planning and governance including the management of strategic risk, people, financial and information resources - enables the provision of products, services and facilities to the community <p>Services</p> <ul style="list-style-type: none"> - People, culture and safety - Asset management - Financial management - Procurement - Legal and compliance - Laboratory services - Business management and Executive - Buildings and facilities management - Fleet management - Emergency management - Mechanical and electrical services - Communication and customer relations - Information and communication technology 	42%	
Operational Plan Priority	→ Lead the Council's strategic planning framework, including the Corporate Plan, Annual Operational Plan and Budget		25%	
Operational Plan Priority	→ Maintain financial sustainability in accordance with Finance Strategy, Revenue and Borrowing Policies, service delivery models and asset management planning		22%	
Operational Plan Priority	→ Maintain a robust budgeting and reporting framework to ensure informed and sustainable decision making		19%	
Operational Plan Priority	→ Ensure the integrity of public funds expenditure is maintained by monitoring policies, systems and processes and delivering unqualified Annual Financial Statements		26%	
Operational Plan Priority	→ Deliver financial services and advice to internal customers and responsive customer service to ratepayers, commercial customers and suppliers		25%	
Operational Plan Priority	→ Improve the capability and efficiency of the workforce by leveraging digital technology		25%	

Operational Plan Priority	→ Deliver monitoring, reporting and support services for procurement activities to enable compliance and value-for-money expenditure	25%	<div style="width: 25%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Deliver procurement activities to support local businesses, Indigenous businesses and emerging industries	25%	<div style="width: 25%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Provide professional and specialised legal and governance advice and support that enables an effective Council decision making process: 100	24%	<div style="width: 24%; background-color: #6aa84f;"></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: 100	28%	<div style="width: 28%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Ensure an effective secretariat support function to the Council is maintained: 100	25%	<div style="width: 25%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Deliver and maintain Workplace Health and Safety systems across whole of Council	25%	<div style="width: 25%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Enhance Council's safety culture to ensure safety is always the first consideration	25%	<div style="width: 25%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Deliver people services that attract, retain, remunerate and develop employees, so Council is an employer of choice	24%	<div style="width: 24%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Leverage efficiencies from corporate system implementations, especially in the employee life-cycle, training, incident and hazard management and contractor management	10%	<div style="width: 10%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Ensure employees are competent and hold the required licences and tickets to perform their roles	25%	<div style="width: 25%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Asset Management Governance - People, Process and Technology. - Service risk - Asset performance - Asset engineering, planning and design - Optimised asset investment planning	12%	<div style="width: 12%; background-color: #f1c232;"></div>
Operational Plan Priority	→ Ensure that buildings are safe and fit for purpose	50%	<div style="width: 50%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Ensure that legislative requirements for buildings are met: 100%	25%	<div style="width: 25%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Ensure best and highest use of Council buildings and facilities	24%	<div style="width: 24%; background-color: #6aa84f;"></div>
Operational Plan Priority	→ Provide responsible service delivery of contracted services	48%	<div style="width: 48%; background-color: #6aa84f;"></div>

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

TOWNSVILLE WATER & WASTE PLAN

WATER PERFORMANCE PLAN 2020/21

Performance Target	Definition	Current Performance
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	Total Capital Works	43 / 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	1.1 / 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	3.9 / 5% Variance
G1 Economic Sustainability: 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)		0 / 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.	0 / 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%: 90%	Rehabilitation capital works / Depreciation charges	0 / 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	0 / 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	0.16 / 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	2 / 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)	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year.	3 / 0 Lost Time Injury(ies)

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 ● Complete
 → Direct Alignment
 ---→ Indirect Alignment






TOWNSVILLE WATER & WASTE PLAN

WASTE PERFORMANCE PLAN 2020/21

Performance Target	Definition	Current Performance
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	33 / 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	9.4 / 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	13 / 5% Variance
G1 Economic Sustainability: 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)	Annual report for 2018/19 completed upon finalisation of QAO Audit.	0 / 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.	0 / 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	0.23 / 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	96 / 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.	1 / 0 Event(s)
G4 Responsible Governance: 01 Reduction in Lost Time Injuries 0 Lost Time Injury(ies)	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year	1 / 0 Lost Time Injury(ies)



Contact us

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