



Quarter 2

Quarterly Report
October-December 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:

-  13 48 10
-  PO Box 1268, Townsville QLD 4810
-  townsville.qld.gov.au
-  enquiries@townsville.qld.gov.au
-  103 Walker Street, Townsville City

CEO Message



I am pleased to present the 2020/21 report for Quarter 2 and my first as Chief Executive Officer. This report demonstrates delivery on the Council's Operational Plan and Budget for 2020/21.

Although only commencing as Chief Executive Officer at the end of the Quarter 2, I have quickly immersed myself in the services Council provides in underpinning our great city and I am excited to be working for the Townsville community. The opportunities that are before Townsville and the region are exciting, and I am privileged to be able to be a part of growing our city for future generations.

Throughout 2020 and certainly into this reporting period, the organisation was faced with many challenges. The organisation continued delivering essential services and adapting in a constantly changing environment keeping our staff and community safe.

A great example of this was the response to the repair of the ruptured water pipe to the Douglas Water Treatment Plant. It was a committed effort of all involved and the response demonstrated the high regard our community has for one another and Council during times where we all need to pull together.

One of the highlights from the quarter was Council once again proudly joining with the community in taking a stance against domestic and family violence on White Ribbon Day on November 25th. Council is committed to fostering a safe and healthy workplace for all its employees and creating an environment where staff who may be experiencing domestic and family violence are supported. We are standing up, speaking out, and taking action to end all forms of violence as we continue working towards becoming a White Ribbon Accredited Workplace.

The opening of the Mount Louisa walking trail in October has been another great addition to the city's active lifestyle and marked the delivery of a priority project for Council. Unlocking the potential of Mount Louisa as a recreation space means people can now enjoy more than 3.5km and 1,700 steps in a trail created to not only expand areas of exploration in the city but can help reduce pedestrian traffic on popular locations such as Castle Hill during peak periods.

The Flinders Lane project was also completed and opened to the public during the quarter. Delivered in partnership with Martin Locke Constructions, the laneway links the city to the Bus Hub, Queensland Country Bank Stadium, and City Lane precinct, and will soon provide the community with even more premier eating and entertainment experiences.

Looking to the second half of the financial year, I will be working closely with our elected officials and staff to deliver on the 2020/21 commitments along with progressing focused planning for our future.

Prins Ralston
Chief Executive Officer



Top row from left to right: Remembrance Day 2020; Mount Louisa Track; Council participates in public pledge to say No More! to domestic and family violence in our city.
Bottom left: Flinders Lane opening event
Bottom right: 'Club Briefs' NAFA2020



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

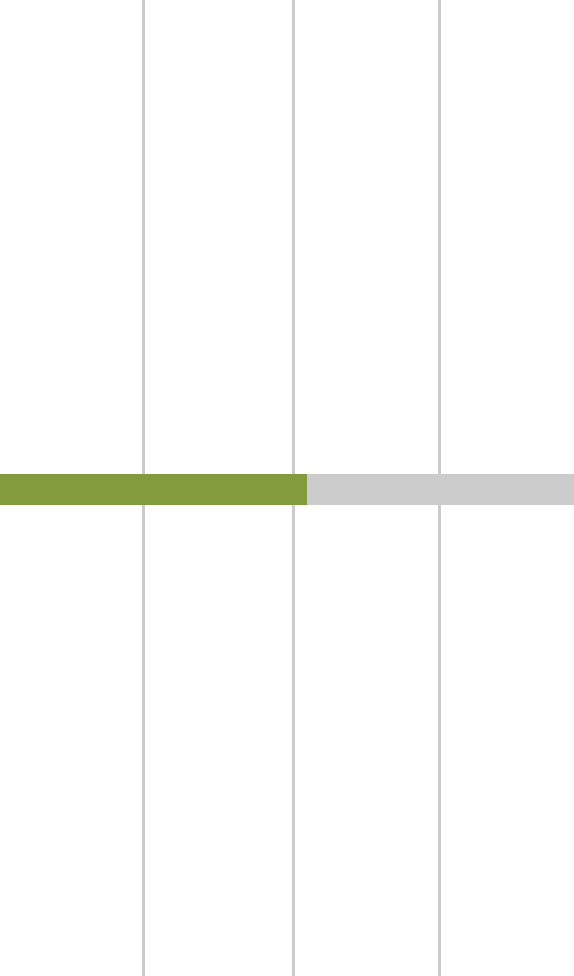









TOWNSVILLE CITY COUNCIL PLAN

Type	Deliverable	Details	Progress	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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.	65%												
Operational Plan Priority	→ Roads and Transport Management Safety: 100%		50%												
Operational Plan Priority	→ Asset life		67%												
Operational Plan Priority	→ Maintenance optimisation		42%												
Operational Plan Priority	→ Standards compliance		100%												
Core Service	Water Services: Provides potable water and recycled water.	Services - Water supply - Recycled water	55%												
Operational Plan Priority	→ Ensure long term water security by delivering the stage 1.1 and commencing stage 2 of the Haughton Project		71%												
Operational Plan Priority	→ Improve water quality by implementing Stage 1 of Douglas Water Treatment Plant upgrade		0%												
Operational Plan Priority	→ Engage the community in developing Townsville's long-term water strategy and desired level of service		51%												
Operational Plan Priority	→ Deliver an Operations Centre to improve customer service and safety of our staff after hours		42%												
Core Service	Wastewater Services: Collects and treats wastewater for disposal or reuse.	Services - Wastewater management	43%												
Operational Plan Priority	→ Improve customer and environmental outcomes		68%												
Operational Plan Priority	→ Deliver Southern Suburbs Rising Main and key Wulguru projects to minimise wastewater overflows		30%												
Operational Plan Priority	→ Deliver a renewals program to improve service		39%												
Operational Plan Priority	→ Deliver an Operations Centre to improve customer service and safety of our staff after hours		42%												

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	58%	
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.	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	2%	
Operational Plan Priority	→ Deliver a Waste Infrastructure Plan that supports the Waste Strategy		10%	
Operational Plan Priority	→ 2.2 Develop an energy from waste business case.		5%	
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		53%	
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%	
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	44%	
Operational Plan Priority	→ Drain and Stormwater Management Safety		50%	
Operational Plan Priority	→ Asset life		67%	
Operational Plan Priority	→ Standards compliance		50%	
Operational Plan Priority	→ Maintenance optimisation		9%	
Operational Plan Priority	→ Public enjoyment and amenity		43%	
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	43%	
Operational Plan Priority	→ Parks and Open Space Management Safety		50%	
Operational Plan Priority	→ Public enjoyment and amenity		25%	
Operational Plan Priority	→ Tourism and economic activation		27%	
Operational Plan Priority	→ Standards compliance		50%	
Operational Plan Priority	→ Maintenance optimisation		45%	

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	61%	
Operational Plan Priority	↳ Diverse and inclusive: spaces, services, programs and events		61%	
Operational Plan Priority	↳ Celebrate and foster creativity within our community		64%	
Operational Plan Priority	↳ Deliver programs and services that meet community needs, builds resilience and deliver on strategic objectives		57%	
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	53%	
Operational Plan Priority	↳ The Strand development is maintained as a semi-natural environment		52%	
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		39%	
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		29%	
Operational Plan Priority	↳ Northern Beaches are maintained as predominantly natural coastal environments protecting urban infrastructure such as residential homes, facilities and wetlands		71%	
Operational Plan Priority	↳ Cungulla is maintained as a coastal rural residential area with minimal coastal infrastructure		81%	
Operational Plan Priority	↳ Townsville boat ramps maintained by Council are managed and maintained		50%	
Operational Plan Priority	↳ Smaller all tide access boat ramps in estuaries are affordable and maintainable		50%	

Core Service	<p>Environment & Sustainability Services: Supports environmental sustainability, natural hazard, resource management and fosters sustainable management of our environment.</p>	<p>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.</p> <p>Services</p> <ul style="list-style-type: none"> - 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 	53%	
Operational Plan Priority	→ Amplify city-wide energy sustainability and transformation		55%	
Operational Plan Priority	→ Build sustainable solutions and environmental systems, including data collection and analytics across energy, water and nature		65%	
Operational Plan Priority	→ Supporting Townsville to become a sustainable destination, and achieve ecotourism certification		60%	
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		48%	
Operational Plan Priority	→ Ecosystem based approach to restoring environments including waterways, wetlands, rivers and coastlines		52%	
Operational Plan Priority	→ Implementing water sensitive city approaches to urban development and retrofitting opportunities into existing city environments from home to river		53%	
Operational Plan Priority	→ Reducing impact of feral animals and plants on natural ecosystems		48%	
Operational Plan Priority	→ Increasing landscape function with fire management and collaborating with State agencies		45%	
Operational Plan Priority	→ Building capacity and environmental resilience through communities of practice and collaboration		52%	
Operational Plan Priority	→ Involving residents and business into environmental activities including building community capacity, residential knowledge and environmental education		55%	
Operational Plan Priority	→ Responding to climate change through adaptation and resilience, reinforcing natural resilience in coastal and urban systems, while reducing emissions		46%	

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 he	<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 	53%	
Operational Plan Priority	→ Planning Scheme review		30%	
Operational Plan Priority	→ Local Government Infrastructure Plan review		50%	
Operational Plan Priority	→ Development Manual review		100%	
Operational Plan Priority	→ Finalise flood models from the January 2019 floods		47%	
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		26%	
Operational Plan Priority	→ Pandemic response		30%	
Operational Plan Priority	→ Central Park revitalisation to continue stadium precinct activation		65%	

Operational Plan Priority	→ Implement defence strategy to attract greater defence investment in our region		60%	
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 		47%	
Operational Plan Priority	→ To provide an effective emergency response		26%	
Operational Plan Priority	→ Lead the Council's strategic planning framework, including the Corporate Plan, Annual Operational Plan and Budget		50%	
Operational Plan Priority	→ Maintain financial sustainability in accordance with Finance Strategy, Revenue and Borrowing Policies, service delivery models and asset management planning		30%	

Operational Plan Priority	→ Maintain a robust budgeting and reporting framework to ensure informed and sustainable decision making	32%	
Operational Plan Priority	→ Ensure the integrity of public funds expenditure is maintained by monitoring policies, systems and processes and delivering unqualified Annual Financial Statements	37%	
Operational Plan Priority	→ Deliver financial services and advice to internal customers and responsive customer service to ratepayers, commercial customers and suppliers	57%	
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	59%	
Operational Plan Priority	→ Deliver procurement activities to support local businesses, Indigenous businesses and emerging industries	25%	
Operational Plan Priority	→ Provide professional and specialised legal and governance advice and support that enables an effective Council decision making process: 100	47%	
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	50%	
Operational Plan Priority	→ Ensure an effective secretariat support function to the Council is maintained: 100	50%	
Operational Plan Priority	→ Deliver and maintain Workplace Health and Safety systems across whole of Council	71%	
Operational Plan Priority	→ Enhance Council's safety culture to ensure safety is always the first consideration	42%	
Operational Plan Priority	→ Deliver people services that attract, retain, remunerate and develop employees, so Council is an employer of choice	30%	
Operational Plan Priority	→ Leverage efficiencies from corporate system implementations, especially in the employee life-cycle, training, incident and hazard management and contractor management	67%	
Operational Plan Priority	→ Ensure employees are competent and hold the required licences and tickets to perform their roles	64%	
Operational Plan Priority	→ Asset Management Governance - People, Process and Technology. - Service risk - Asset performance - Asset engineering, planning and design - Optimised asset investment planning	21%	
Operational Plan Priority	→ Ensure that buildings are safe and fit for purpose	50%	
Operational Plan Priority	→ Ensure that legislative requirements for buildings are met: 100%	50%	
Operational Plan Priority	→ Ensure best and highest use of Council buildings, facilities and fleet	25%	
Operational Plan Priority	→ Provide responsible service delivery of contracted services	61%	

Operational
Plan Priority

↳ **Ensure project management best practice throughout
Council**



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

TOWNSVILLE WATER & WASTE PLAN
WATER PERFORMANCE PLAN 2020/21

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	1.7 / 5% Variance
G1 Economic Sustainability: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5% Variance	Total Capital Works	11.6 / 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	7.6 / 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 / (De. cit) Before Capital	28 / 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	0.6 / 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	99.85 / 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)	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year.	6 / 0 Lost Time Injury(ies)

● Draft
 ● Not started
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 ● Complete
 → Direct Alignment
 ---→ Indirect Alignment






TOWNSVILLE WATER & WASTE PLAN

WASTE PERFORMANCE PLAN 2020/21

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	42.2 / 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	2 / 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	14.1 / 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 / 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	2 / 0 Lost Time Injury(ies)



Contact us

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