

# Quarter 4

**Quarterly Report**  
April-June 2021

# 2020/21



## OUR VISION

A globally connected community driven by lifestyle and nature.

## OUR MISSION

Add 6,400 new jobs by 2026

## 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.

Townsville City Council is proudly working towards becoming a 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](http://townsville.qld.gov.au)
- [enquiries@townsville.qld.gov.au](mailto:enquiries@townsville.qld.gov.au)
- 103 Walker Street, Townsville City

## CEO Message



I am pleased to present Townsville City Council's quarter four report for the 2020/21 year. The report details Council's operations and service delivery during the reporting period against the indicators contained in the Operational Plan and Budget for the 2020/21 financial year.

Council has continued to deliver services and support to the Townsville community during the quarter. We recorded more than 50,000 customer interactions, decided some 175 development applications, treated 11,093 megalitres of water and adopted 246 animals through our Animal Care and Adoption Centre, just to name a few of the activities we undertook.

We also continued to build new and upgrade infrastructure for our city as it continues to grow. As part of our focus on water security, our water team successfully delivered a new secondary water intake for the Douglas Water Treatment Plant and awarded the tender for the construction of two new clarifiers at the plant.

This quarter delivered some spectacular milestones for our community and organisation. In late May our city hosted its first Super Rugby match in 15 years when the

Queensland Reds took on the Chiefs from New Zealand. On June 9 and with only 9 days to prepare, Townsville became the first ever regional city to host a State of Origin. What Council in partnership with the Queensland Government and the NRL delivered was an event the likes of which Townsville has never seen before. Townsville also hosted the Oceania 7s rugby competition which doubled as a final hit-out for the teams before the Tokyo Olympics. All three events provided a platform to promote Townsville and North Queensland to Australia and the world.

Looking to the future, Council also adopted its new Corporate Plan 2021-2026 and Budget 2021/22 during this quarter. Our plan and budget for 2021/22 will guide our organisation as we work to achieve our vision of creating a globally connected city driven by lifestyle and nature. As we begin the new financial year, we look forward to delivering excellence in our everyday services along with the many and varied events on offer for our community and visitors and the economic and social benefits they will deliver for our city.

**Dr Prins Ralston**  
Chief Executive Officer



**50,394**  
customer  
interactions



**177,989**  
total library loans,  
including 137,203  
physical and 40,786  
digital loans.



**175**  
development  
applications  
decided



**246**  
animals adopted



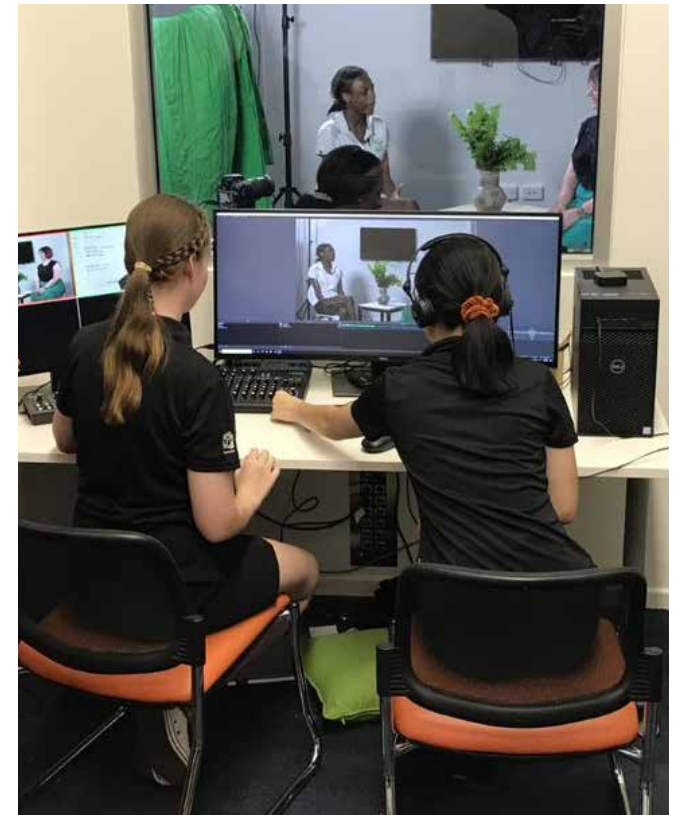
**26,760**  
tonnes of landfill  
diverted



**11,093mL**  
water treated





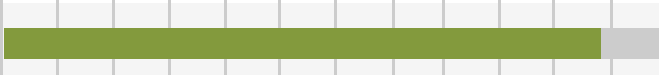
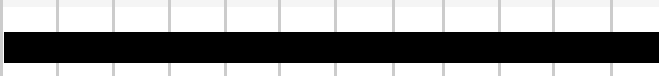

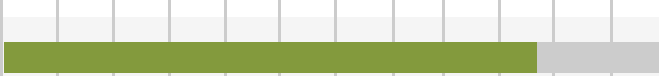





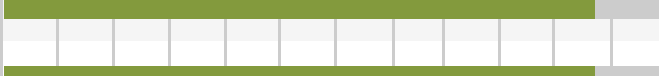
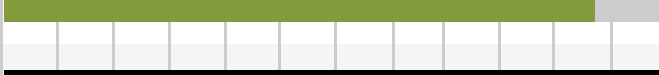
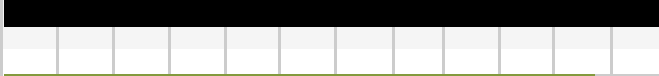
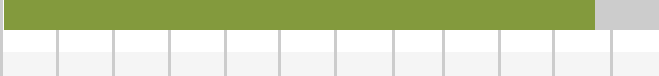
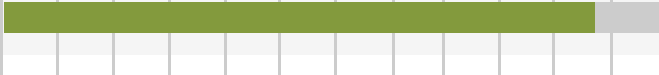
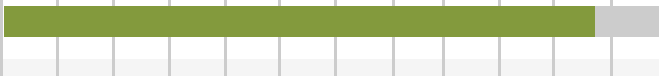
**Top row from left to right:** Dachshund Dash at Our Townsville; Opening of Townsville Laboratory Services; Townsville Pier works completed  
**Bottom left:** Jessica Mauboy performs at the State of Origin celebrations  
**Bottom right:** Digital Studio at Aitkenvale Library



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

## OPERATIONAL PLAN 2020/21 PLAN

Type	Deliverable	Progress	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Core Service	<b>Roads and Transport Management: Provide a reliable and efficient transport network taking into account future transport needs whilst encouraging active travel modes.</b>	89%												
Operational Plan Priority	→ Roads and Transport Management Safety	100%												
Operational Plan Priority	→ Asset life	90%												
Operational Plan Priority	→ Maintenance optimisation	90%												
Operational Plan Priority	→ Standards compliance	75%												
Core Service	<b>Water Services: Provides potable water and recycled water.</b>	98%												
Operational Plan Priority	→ Ensure long term water security by delivering the stage 1.1 and commencing stage 2 of the Houghton Project	100%												
Operational Plan Priority	→ Improve water quality by implementing Stage 1 of Douglas Water Treatment Plant upgrade	100%												
Operational Plan Priority	→ Engage the community in developing Townsville's long-term water strategy and desired level of service	100%												
Operational Plan Priority	→ Deliver an Operations Centre to improve customer service and safety of our staff after hours	100%												
Core Service	<b>Wastewater Services: Collects and treats wastewater for disposal or reuse.</b>	87%												
Operational Plan Priority	→ Improve customer and environmental outcomes	94%												
Operational Plan Priority	→ Deliver Southern Suburbs Rising Main and key Wulguru projects to minimise wastewater overflows	100%												
Operational Plan Priority	→ Deliver a renewals program to improve service	60%												
Operational Plan Priority	→ Deliver an Operations Centre to improve customer service and safety of our staff after hours	100%												

Core Service	<b>Solid Waste Management: Deliver waste infrastructure and provide collection, resource recovery and waste disposal service and process solid waste and recyclables.</b>	100%	
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.	100%	
Operational Plan Priority	→ Develop an energy from waste business case.	91%	
Operational Plan Priority	→ Deliver a Waste Infrastructure Plan that supports the Waste Strategy	100%	
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	100%	
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	<b>Drain and Stormwater Management: Manage drain and stormwater infrastructure for the diversion of stormwater.</b>	81%	
Operational Plan Priority	→ Drain and Stormwater Management Safety	80%	
Operational Plan Priority	→ Asset life	88%	
Operational Plan Priority	→ Standards compliance	84%	
Operational Plan Priority	→ Maintenance optimisation	80%	
Operational Plan Priority	→ Public enjoyment and amenity	75%	
Core Service	<b>Parks and Open Space Management: Manage a diverse network of high-quality parks, open spaces and recreational facilities.</b>	90%	
Operational Plan Priority	→ Parks and Open Space Management Safety	90%	
Operational Plan Priority	→ Public enjoyment and amenity	100%	
Operational Plan Priority	→ Tourism and economic activation	90%	
Operational Plan Priority	→ Standards compliance	90%	
Operational Plan Priority	→ Maintenance optimisation	90%	
Operational Plan Priority	→ Environmental management	80%	

Core Service	<b>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.</b>	96%	<div style="width: 96%;"><div style="width: 96%;"></div></div>
Operational Plan Priority	→ Diverse and inclusive: spaces, services, programs and events	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Celebrate and foster creativity within our community	94%	<div style="width: 94%;"><div style="width: 94%;"></div></div>
Operational Plan Priority	→ Deliver programs and services that meet community needs, builds resilience and deliver on strategic objectives	94%	<div style="width: 94%;"><div style="width: 94%;"></div></div>
Core Service	<b>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.</b>	97%	<div style="width: 97%;"><div style="width: 97%;"></div></div>
Operational Plan Priority	→ The Strand development is maintained as a semi-natural environment	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
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	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
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	80%	<div style="width: 80%;"><div style="width: 80%;"></div></div>
Operational Plan Priority	→ Northern Beaches are maintained as predominantly natural coastal environments protecting urban infrastructure such as residential homes, facilities and wetlands	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Cungulla is maintained as a coastal rural residential area with minimal coastal infrastructure	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Townsville boat ramps maintained by Council are managed and maintained	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Smaller all tide access boat ramps in estuaries are affordable and maintainable	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Core Service	<b>Environment &amp; Sustainability Services: Supports environmental sustainability, natural hazard, resource management and fosters sustainable management of our environment.</b>	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Amplify city-wide energy sustainability and transformation	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Build sustainable solutions and environmental systems, including data collection and analytics across energy, water and nature	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Supporting Townsville to become a sustainable destination, and achieve ecotourism certification	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
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	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Ecosystem based approach to restoring environments including waterways, wetlands, rivers and coastlines	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>
Operational Plan Priority	→ Implementing water sensitive city approaches to urban development and retrofitting opportunities into existing city environments from home to river	100%	<div style="width: 100%;"><div style="width: 100%;"></div></div>

Operational Plan Priority	→ Reducing impact of feral animals and plants on natural ecosystems	100%	
Operational Plan Priority	→ Increasing landscape function with fire management and collaborating with State agencies	100%	
Operational Plan Priority	→ Building capacity and environmental resilience through communities of practice and collaboration	100%	
Operational Plan Priority	→ Involving residents and business into environmental activities including building community capacity, residential knowledge and environmental education	100%	
Operational Plan Priority	→ Responding to climate change through adaptation and resilience, reinforcing natural resilience in coastal and urban systems, while reducing emissions	100%	
Core Service	<b>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 heritage.</b>	90%	
Operational Plan Priority	→ Planning Scheme review	65%	
Operational Plan Priority	→ Local Government Infrastructure Plan review	38%	
Operational Plan Priority	→ Development Manual review	100%	
Operational Plan Priority	→ Finalise flood models from the January 2019 floods	79%	
Operational Plan Priority	→ Increasing proactive patrols to decrease public health and safety risks	100%	
Operational Plan Priority	→ Maintain a high level of food safety within the community	100%	
Operational Plan Priority	→ To provide an effective emergency response	100%	
Operational Plan Priority	→ Pandemic response	100%	
Operational Plan Priority	→ Central Park revitalisation to continue stadium precinct activation	100%	
Operational Plan Priority	→ Implement defence strategy to attract greater defence investment in our region	100%	
Core Service	<b>Enabling Services: provide a wide range of professional services, policy implementation and advice to both internal and external customers.</b>	96%	
Operational Plan Priority	→ To provide an effective emergency response	100%	
Operational Plan Priority	→ Lead the Council's strategic planning framework, including the Corporate Plan, Annual Operational Plan and Budget	100%	

Operational Plan Priority	→ Maintain financial sustainability in accordance with Finance Strategy, Revenue and Borrowing Policies, service delivery models and asset management planning	100%	
Operational Plan Priority	→ Maintain a robust budgeting and reporting framework to ensure informed and sustainable decision making	100%	
Operational Plan Priority	→ Ensure the integrity of public funds expenditure is maintained by monitoring policies, systems and processes and delivering unqualified Annual Financial Statements	100%	
Operational Plan Priority	→ Deliver financial services and advice to internal customers and responsive customer service to ratepayers, commercial customers and suppliers	100%	
Operational Plan Priority	→ Improve the capability and efficiency of the workforce by leveraging digital technology	100%	
Operational Plan Priority	→ Deliver monitoring, reporting and support services for procurement activities to enable compliance and value-for-money expenditure	97%	
Operational Plan Priority	→ Deliver procurement activities to support local businesses, Indigenous businesses and emerging industries	99%	
Operational Plan Priority	→ Provide professional and specialised legal and governance advice and support that enables an effective Council decision making process	98%	
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%	
Operational Plan Priority	→ Ensure an effective secretariat support function to the Council is maintained	100%	
Operational Plan Priority	→ Deliver and maintain Workplace Health and Safety systems across whole of Council	100%	
Operational Plan Priority	→ Enhance Council's safety culture to ensure safety is always the first consideration	100%	
Operational Plan Priority	→ Deliver people services that attract, retain, remunerate and develop employees, so Council is an employer of choice	93%	
Operational Plan Priority	→ Leverage efficiencies from corporate system implementations, especially in the employee life-cycle, training, incident and hazard management and contractor management	100%	
Operational Plan Priority	→ Asset Management Governance - People, Process and Technology. - Service risk - Asset performance - Asset engineering, planning and design - Optimised asset investment planning	100%	
Operational Plan Priority	→ Ensure that buildings are safe and fit for purpose	78%	
Operational Plan Priority	→ Ensure that legislative requirements for buildings are met	83%	
Operational Plan Priority	→ Ensure best and highest use of Council buildings, facilities and fleet	81%	
Operational Plan Priority	→ Provide responsible service delivery of contracted services	100%	
Operational Plan Priority	→ Ensure project management best practice throughout Council	100%	





## Contact us

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