Corporate Performance Report

QUARTER 4 2017/18

A Simpler, Faster, Better Council

TOWNSVILLE CITY COUNCIL

TABLE OF CONTENTS

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to present the 2017/18 Corporate Performance Report for Quarter 4. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan and Budget for 2017/18.

Quarter 4 has proven to be a strong performing three months as Townsville City Council wraps up the 2017/18 year with the delivery of key milestones and major projects. I am proud of the achievements we have made as an organisation during this period, as we continue to transform the city and its economy, whilst not losing focus on delivering core services for our community.

April saw Council vote to negotiate with the two shortlisted companies to supply pipe for the $215 million water pipeline. From these negotiations, a recommendation on the preferred supplier was taken to Full Council meeting, with a local supplier awarded the tender. Awarding the tender to this supplier has lead to the re-opening of their local manufacturing facility supporting more than 50 direct and in-direct jobs in Townsville.

The battery plant powered ahead with Townsville being front and centre of the deal making at the world's largest biotechnology and innovation conference with Townsville City Council signing an agreement to continue progressing the lithium ion battery plant in Townsville. The feasibility study for the battery plant will commence in the 2019 financial year.

Meanwhile, the Townsville2020 masterplan and vision for our city continues to move ahead with the projects continuing to gain momentum.

Under the Townsville2020 masterplan Mount Louisa is planned to become one of Townsville's most popular public spaces.

Townsville City Council's concept plan for Mount Louisa will open up the area and improve public access while allowing for new recreational uses and explore any potential commercial opportunities.

A new waterpark at Riverway is a step closer after Council awarded the contract to deliver a concept plan to a Townsville-based business. The new waterpark is expected to be a huge hit with local families and visitors by enhancing one of Townsville's most popular public spaces. The concept plan for the waterpark will examine ways to make the Riverway Lagoon more family friendly by upgrading facilities in the area.

The CBD Utilities Upgrade project continues to progress through the city, with the next stage of works being completed alongThe Strand. The project has delivered $46 million of new infrastructure and created 279 jobs since it started in July 2016.

To improve safety and travel times for motorists and increase productivity for local businesses, Townsville City Council is upgrading the intersection at Webb Drive and Ingham Road. As part of the upgrade, traffic signals will be installed at the intersection, new turning lanes built and the slip lane widened to cater for heavy vehicles. The upgrade will cater for increased traffic numbers and is expected to create up to 30 jobs over the life of the project.

I thank the council and staff for their contribution to the fourth quarter of the 2017/18 financial year and look forward to continuing the good work.

Adele Young
Chief Executive Office

INFRASTRUCTURE AND OPERATIONS

Infrastructure, Planning Assets and Fleet

Construction, Maintenance and Operations

Townsville Water and Waste Services

Snapshot for this quarter –

- Progress on the $215 million pipeline continued in the fourth quarter with;
  - Council voted to negotiate with the two shortlisted companies to supply pipe for the project. Mayor Jenny Hill said the pipe tender was the biggest component of the pipeline and it was crucial to get the deal right;
  - In a landmark decision for Townsville, Council awarded the tender to supply the pipe for the new water pipeline to a local supplier. This milestone will create more than 50 new direct and indirect jobs in advance manufacturing for Townsville; and
  - A Cultural Heritage Management Agreement (CHMA) was negotiated between the traditional land owners, the Bindal People, and Townsville City Council. The agreement ensures the protection and management of any cultural or historical sites important to the Bindal People and includes indigenous employment and training requirements for companies that win work on the project.
- Townsville City Council's CBD Utilities Upgrade has continued to progress through the city during the fourth quarter, with works beginning to install new sewer and water mains on The Strand. To date, the project has delivered $46 million of new infrastructure and created 279 jobs since it started in July 2016.
- Major upgrades have commenced at the intersection at Dalrymple Road and Greenview Drive in order to improve safety and traffic. Tenders for the project opened in April and included the installation of traffic lights, concrete medians, and added bicycle lanes. Local Councillor Russ Cook said the upgrades were needed to improve traffic flow and safety as the area continues to grow.
- Mayor Jenny Hill and Minister for Fire and Emergency Services Craig Crawford visited construction on the $5.7 million new Townsville Local Disaster Coordination Centre (LDCC). The project will create up to 100 jobs over the life of the project before it is scheduled to be complete in September. The new LDCC will be rated to withstand a Category 5 Cyclone, allowing the Townsville Local Disaster Management Group to lead the coordination of any emergency response for the city.
- Council crews completed several rounds of works to restore the foreshore at Horseshoe Bay from erosion damage. High tides, strong northerly winds and storm water events were responsible for the damage which had meant access to the popular beachfront had been difficult for residents and visitors.
- New skip bins were added to the Toomulla and Bluewater tips to allow local residents to recycle items such as white goods, metals, electronic waste and florescent tubes. The new bins are part of Council's commitment to make recycling those items quicker and easier for residents living in the Northern Suburbs. The new skip bins will benefit local residents because they no longer have to travel to dumps at Stuart or Hervey Range to recycle white goods or electronic waste.
- The intersection at Webb Drive and Ingham Road is being upgraded to improve safety and travel times for motorists and increase productivity for local businesses. As part of the upgrade, traffic signals will be installed at the intersection, new turning lanes built and the slip lane widened to cater for heavy vehicles. The upgrade will cater for increased traffic numbers and is expected to create up to 30 jobs over the life of the project.

Infrastructure, Planning, Assets and Fleet		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	4,469	4,135
Operating expense	53,126	56,712
Capital revenue	49,519	31,803
Capital works	64,346	52,698
Contributed assets	17,868	12,712

Construction, Maintenance and Operations		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	7,117	8,227
Operating expense	95,278	98,882
Capital revenue	0	0
Capital works	49,210	48,733
Contributed assets	0	0

Townsville Water and Waste		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	202,823	203,612
Operating expense	110,888	105,593
Capital revenue	21,153	20,973
Capital works	93,444	85,290
Contributed assets	12,209	18,560

PLANNING AND COMMUNITY ENGAGEMENT

Planning

Community Engagement

Venues and Cultural Services

Snapshot for this quarter -

- Festival 2018 and the Commonwealth Games were officially launched at an Opening Event at Jezzine Barracks. The 12 days arts and culture festival had nearly 100,000 people attend activities across the city with over 70,000 people visiting Strand Park and 20,000 going to Queens Gardens.
- During this quarter, Council voted to take over management of the animal shelter in Shaw. Townsville City Council and 71 other councils in Queensland – out of 77 across the state – manage their own pound services. This decision came after Council and RSPCA agreed to transition animal management over to TCC to enable RSPCA to focus on their core responsibilities of animal welfare.
- Draft guidelines for future developments in the Waterfront Priority Development Area (PDA) were approved by Townsville City Council's Planning and Development Committee. The guidelines provide clarity for future projects about design standards needing to be used in buildings, walkways and public spaces throughout the PDA. Mayor Jenny Hill said that the introduction of the Draft Design Guideline would shape the Waterfront Priority Development Area.
- In addition, public consultation on the new draft guidelines for future developments in the Townsville City Waterfront Priority Development Area (PDA) began during quarter four. The Mayor encouraged community members and businesses to submit their feedback on the draft guidelines, which are consistent with Councils Townsville 2020 vision.
- Townsville2020 is gaining momentum with a new waterpark at Riverway a step closer after Townsville City Council awarded the contract to deliver a concept plan for the project to a Townsville-based business. The new waterpark is expected to be a huge hit with local families and visitors by enhancing one of Townsville's most popular public spaces.
- Townsville City Council's Civic Theatre is now the belle of the ball with new seats installed for the first time since its opening in 1978 as part of the theatre's $10m upgrade. The 990 new seats installed will provide theatre-goers a new level of comfort and improve access for people with all abilities. Community and Cultural Development Committee Chair Councillor Colleen Doyle said the theatre upgrade would provide an added level of comfort for patrons.
- Townsville City Council will help cats missing a family to find their perfect forever home. Council partnered with Townsville Foster and Rehoming Animals to run the Cat Adoption Day, at the Council Animal Shelter. Community Health and Environment Committee Chair Councillor Ann-Maree Greaney said Council was doing everything possible to find these furry felines a new home.
- Townsville City Council held a Tree Planting Day on Magnetic Island in June to provide food and homes for the local koala population. Mayor Jenny Hill said she was proud to deliver on another promise by doing more Community Tree Planting Days in the Townsville region, starting with Magnetic Island. Volunteers planted 500 eucalypt trees in the bushland on Apjohn Street in Horseshoe Bay.
- An artistic project that has provided improved facilities for Aboriginal and Torres Strait Islander community members mourning their loved ones was unveiled during the quarter. The Traditional Artwork Project – funded by Townville City Council – has created a new bench seating area covered in artworks depicting traditional scenes from the ocean and sunset to the rainbow serpent and native birds – each individual piece having a story behind it. Community and Cultural Development Committee Chair Councillor Colleen Doyle said the improved facilities would provide members of the Aboriginal and Torres Strait Islander Community a more comfortable place to grieve.

Planning		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	10,402	8,699
Operating expense	16,486	16,059
Capital revenue	0	0
Capital works	736	331
Contributed assets	0	0

Community Engagement & Venues and Cultural Services		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	6,188	5,708
Operating expense	32,658	28,526
Capital revenue	0	0
Capital works	410	291
Contributed assets	0	0

Future Cities Office		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	119	168
Operating expense	8,101	7,537
Capital revenue	410	172
Capital works	745	734
Contributed assets	0	0

Mayor and Councillors		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	0	0
Operating expense	1,945	1,954
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

BUSINESS SERVICES

People and Culture

Legal Services

Information Technology Services

Procurement

Finance Services

Snapshot for this quarter -

- Townsville City Council remains on track to deliver a surplus this financial year, while increasing its investment in local infrastructure and core community services.

The 2018/19 budget was adopted by Council on 26 June, with key highlights;

- Council to deliver record infrastructure and capital spend on infrastructure including the new water pipeline.
- Suburban parks received a boost. Council will spend $41 million maintaining 338 parks – including 3 botanic gardens – throughout the city. Council will invest $6 million in new parks and upgrading existing facilities across the city.
- Funding to flow for new water pipeline. Council will contribute $143.9 million in 2018-19, however, the full amount of the State grant will be received over the next three financial years. Council will receive $15 million in funding from the Queensland Government in 2018-19 before receiving $100 million in each of the following two financial years.
- Mayor Jenny Hill delivered Townsville City Council's 2018-19 Budget with one of the lowest rates and utilities increases in Queensland – just 1.9 per cent based on inflation.
- 15 minute free parking for the CBD. Introducing free parking will help encourage more people to the CBD. Free CBD parking will also return over the Christmas period.
- Water Recycling System funded. Nearly $7 million has been included to start work on a new water recycling system, supplying recycled water from the Cleveland Bay Purification Plant to the Murray sporting fields through a new network of pipes.
- Townsville City Council announced the proposed $18.5 million for the Carmichael Airstrip will now be used to fund other 'shovel ready' job generating local infrastructure. Townsville Mayor Jenny Hill said that while she is fully supportive of the Carmichael mine, continued delays with the project meant the money would be invested in other projects around the city.
- Business Services continues to increase the scope of services provided to the Infrastructure and Operations and Planning and Community Engagement divisions of Council. Services provided during the period include business case development, cost-benefit analysis and social return on investment.
- Business Services continues the reduction in red tape in support of a simpler, faster, better Council. Examples include the efficiencies being driven through more efficient procurement of materials and services; and reduction in back office processing of work orders through streamlined work-flows.

People and Culture		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	522	538
Operating expense	5,375	6,129
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Legal Services		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	27	40
Operating expense	2,104	1,951
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Information Technology Services		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	0	55
Operating expense	17,365	17,814
Capital revenue	0	0
Capital works	5,254	3,839
Contributed assets	0	0

Procurement		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	0	18
Operating expense	1,795	1,540
Capital revenue	0	0
Capital works	10	0
Contributed assets	0	0

Financial Services		
Financial summary	**Budget YTD $000**	**Actual YTD * $000**
Operating revenue	152,103	154,656
Operating expense	37,456	35,648
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

OPERATIONAL PLAN PROGRAM DETAILS

QUARTER ENDED: JUNE 2018

RESPONSIBLE AREA DEFINITIONS			
Business Transformation Team	BTT	Legal Services	LS
Community Engagement	CE	People and Culture	P&C
Construction, Maintenance and Operations	CMO	Planning Services	PS
Financial Services	FS	Procurement	P
Future Cities Office	FCO	Townsville Water and Waste	TWW
Information Technology Services	ITS	Venues and Cultural Services	V&CS
Infrastructure, Planning, Assets and Fleet	IPAF		

Goal 1

A Prosperous City

Deliver a strong and innovative economy for Townsville with sustainable growth and support for local jobs and businesses.

OBJECTIVE 1.1

Support local businesses, major industries, local innovation and employment growth.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
1.1.1 Economic Development	Establish a **single agreed vision** for the economic development of Townsville that unites business, community, industry and government.	FCO				Coincides with City Deal and T2020	
	Translate the vision into an **economic development strategy** and an agreed set of actions to be implemented for the city and region.	FCO				Coincides with City Deal and T2020	
1.1.2 Local Businesses	Implement a ***Buy Townsville*** policy to support local businesses and employers.	P	June 2017	October 2018		100% and ongoing	
	Implement a ***Local Business*** policy to make it easier to establish and operate businesses in Townsville.	P	June 2017	December 2018		Ongoing	
1.1.3 Defence Support	**Defence Hub**: strengthen formal consultation between representatives of the Department of Defence and Defence Industries Queensland. Appoint a Townsville **Defence Liaison Officer** to assist in this area.	FCO	July 2017	December 2018		Ongoing	
	Advocate nationally for the expansion of **local investment** in defence and associated support industries.	FCO	July 2017	June 2018	2017	100% and ongoing	
	Establish a **Defence Community Accord** to encourage support for the Australian Defence Force (ADF), families and veterans in the community.	FCO	July 2017	June 2018		100%	
	Form a **Defence Community Panel** to give the wider defence community greater input into council.	FCO	July 2017	July 2019		5%	
	Strengthen **international connections** to attract more visits by United States Navy ships.	FCO	July 2017	December 2019		Ongoing discussions with POTL	
1.1.4 New Industries	Work with the Queensland Government on investment attraction, market engagement and coordinate case management for potential investors in Townsville.	FCO	July 2017	June 2018	2018	100% and ongoing	
	Support local businesses to **adapt to new and growing industries** in the health, disability, medical and digital sectors.	FCO	July 2017	June 2019		50% and ongoing	
1.1.5 Fair Rates Plan	Support local businesses by limiting rates growth to zero in the first year (2016/17) and limit all future rate rises at or around Consumer Price Index (CPI).	FS	July 2017	July 2017	July 2017	100% and ongoing	

OBJECTIVE 1.2

Promote our economic and geographic strengths and market Townsville as a vibrant destination for commerce, education, research, tourism, entertainment and lifestyle.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
1.2.1 Townsville Airport	Work with the Australian Government and the airport operator to attract **new investment opportunities** at Townsville airport.	FCO	July 2017	June 2018		Ongoing	
	Work with industry and Townsville Enterprise Limited and other key stakeholders to **increase domestic and international flights** through Townsville supporting local tourism and industry development.	FCO	July 2017	June 2018		Ongoing	
1.2.2 Tourism Policy	Implement a ***Tourism*** policy that increases visitations and focuses on our outdoor lifestyle to increase promotion of the region.	FCO	July 2017	June 2019		25% and ongoing	
	Promote "Edu tourism" through Townsville Enterprise Limited and work with Tourism Queensland to establish a pilot program in the region.	FCO	October 2017	June 2019		20% and ongoing	
1.2.3 Research	Collaborate with the Board of the Cooperative Research Centre (CRC) for Developing Northern Australia as it selects a location for its headquarters.	FCO	July 2017	June 2018	August 2017	100%	

OBJECTIVE 1.3

Plan, support, provide and advocate for infrastructure and investment that supports innovation, residential and economic growth.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
1.3.1 Smart City Strategy	Plan, conduct and implement a **Smart City Strategy** to maximise the use of digital connectivity.	ITS	July 2017	May 2018	2018	100%	
	Develop a **City Dashboard** to drive community engagement through continuous reporting on targets and goals.	ITS	July 2017	July 2018		80% and ongoing	
	Deploy **Internet of Things communications infrastructure** across the city to radically improve service delivery and grow smart business opportunities.	ITS	July 2017	May 2018		90% and ongoing	
	Attract a modern and **significant data centre** to Townsville as part of the state funded disaster recovery centre.	ITS	July 2017	October 2017	October 2017	100%	
1.3.2 Planning and Development	Improve council's **planning and development processes** to remain at the leading edge of development innovation and practice.	PS	July 2017	June 2018		Ongoing	
	Implement an independent **review of urban land supply** to ensure adequate supply to meet current and future needs.	PS	July 2017	December 2018		Ongoing	
	Work with developers to find innovative ways to deliver and finance **infrastructure for public benefit**.	PS		December 2017		100% and ongoing	
1.3.3 Public Transport Priorities	Work with the Queensland Government to analyse and determine appropriate routes and trials for innovative public transport solutions.	PS		December 2018		Ongoing	
	Create a new **Townsville Regional Integrated Transport Plan** to address challenges as Townsville grows, including a new CBD transport hub.	PS		December 2018		30% and ongoing	
	Form a **Townsville Transport Advisory Council** to coordinate transport planning.	PS		December 2018		30% and ongoing	
1.3.4 Infrastructure Planning and Delivery	**Woodstock-Giru Road / Flinders Highway** – deliver the masterplan to information the consideration of the upgrade to the intersection.	FCO	July 2017	December 2018		50%	
	Plan and **deliver high priority capital projects** to provide the infrastructure needed to support the city's economy and growth.	IPAF / FCO / CMO / PS	July 2017	June 2018		Ongoing	
1.3.5 Affordable Utilities	Develop and implement strategies to deliver **affordable water** and utilities for residents and businesses in the city.	TWW	July 2017	June 2018		50%	

OBJECTIVE 1.4

Maximise opportunities for economic growth by building and maintaining effective partnerships.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
1.4.1 Deliver North Queensland Stadium	Construct enabling infrastructure, upgrade relevant public spaces and work cooperatively with the Queensland and Australian Governments to enable them to **deliver the North Queensland Stadium by early 2020**.	IPAF / TWW / FCO	July 2017	2020		25% and ongoing	
1.4.2 Townsville Entertainment and Convention Centre	Establish a taskforce to refine a business case, to maximise economic potential and identify available **financing and funding options and land for the Entertainment and Convention Centre**.	FCO	July 2017	December 2018		25% and ongoing	
1.4.3 Health Knowledge Development Strategy	Facilitate strategic **development of health and knowledge precincts** and associated infrastructure in collaboration with Economic Development Queensland	FCO / PS	July 2017	December 2020		25% and ongoing	
1.4.4 Townsville Development Corporation	Establish the **Townsville Development Corporation** to lead investment and market research to attract developers and businesses.	FCO	July 2017	October 2018		25% and ongoing	
1.4.5 Local Partnerships	Convene a **Townsville Economic Round Table** with major economic development stakeholders and key community organisations and media groups to discuss the direction of the city's economic development.	FCO				Coincides with City Deal and T2020	

Goal 2

A City for People

Enhance people's experience of Townsville as a liveable and vibrant city by providing services that support the growth of an inclusive, knowledgeable, active, safe and healthy community.

OBJECTIVE 2.1

Provide services and local infrastructure that meet community expectations, support growth and provide for the needs of our community.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
2.1.1 Core Services and Programs	**Improve the responsiveness of services** to meet the expectations of the community by streamlining service delivery, reducing red tape and waste.	CE	July 2017		Ongoing	Ongoing	
	Improve the **efficiency and effectiveness of council's core services and programs** to achieve savings without reducing service levels to the community.	CE	July 2017		Ongoing	Ongoing	
2.1.2 Improving Local Infrastructure	Establish a dedicated pool of **additional funding for local sporting clubs** to fund community infrastructure.	CE	July 2017	June 2018	June 2020	100%	
	Develop **additional skate parks** in the inner city and the north shore.	IPAF	**Inner city** TBA **North Shore** August 2018	TBA August 2018	TBA December 2018	100% - Planning Study 95% - Planning Design	
	Implement a program to improve facilities at **bus stops and taxi ranks**, ensuring they operate effectively and safely.	IPAF	July 2017	June 2018		79% and ongoing	
2.1.3 Infrastructure Maintenance	Based on a structured audit program, develop and implement **Local Suburb Improvement Plans** focused on key infrastructure elements in each suburb.	IPAF	September 2017	December 2018		50% and ongoing	
	Implement **Quick Response Maintenance** teams to address issues as they arise, improving the overall life of council assets.	CMO	July 2017	September 2017	September 2017	100%	

OBJECTIVE 2.2

Improve the liveability of Townsville and encourage active and healthy lifestyles by providing accessible public facilities and community infrastructure.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
2.2.1 Supporting Sporting Clubs	Develop a new master plan for the **Murray Sports precinct** with a focus on improving access and family friendly facilities as well as giving local sporting clubs control over their assets.	CE / IPAF	July 2017	December 2018		20%	
	Reform the **Murray Users Group** to get all groups working together in a coordinated fashion, and reducing costs by sharing resources.	CE			Ongoing	Ongoing	
	Engage with sporting associations to develop a plan to **attract sports tourism to Townsville.**	FCO	June 2017	December 2018		50% and ongoing	
2.2.2 Hills Use	Consult with the community to develop sustainable master plans for **Castle Hill, Mount Louisa, Mount Low and Mount Stuart**.	FCO	June 2017	September 2018		50% and ongoing	
	Develop, seek funding for, and implement specific plans for these assets that **encourage greater use, promote health and fitness and attract new visitors**.	FCO	June 2017	September 2018		Ongoing	
2.2.3 Bike Friendly	Work with road cycling groups to continue to improve the **city's bike network**.	FCO	July 2017	December 2018		Ongoing	
	Expand support for mountain biking, including infrastructure and events creating opportunity for this as an eco-tourism niche in North Queensland.	FCO	July 2017	December 2018		Ongoing	
2.2.4 Waterways	Develop a plan that considers **opening the Ross River dam to commercial and improved recreational activities.**	PS		December 2018		80% and ongoing	
	Partner with the State Member for Thuringowa to clear weeds in Ross River, allowing safe public access.	FCO / CMO	July 2017	June 2018		100% and ongoing	
	Restock the dam and weirs to create **opportunities for recreational fishing**.	FCO	October 2017	June 2018		100% and ongoing	
2.2.5 Motor Sport Precinct	Work with motor sporting groups to gain funding for Drive IT NQ motor sport precinct.	FCO	July 2017	June 2020		Ongoing	
2.2.6 Parks Gardens and Sports	Work with the Upper Ross Rams and Ross River Crocs Clubs to seek funding to develop a joint facility and upgrade the fields.	CE				Ongoing	

OBJECTIVE 2.3

Improve the vibrancy of Townsville by supporting the community's access to, and participation in, a range of artistic, cultural and entertainment activities.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
2.3.1 Events and Culture Policy	Continue to respect and acknowledge Aboriginal and Torres Strait Islander culture through implementation of the **Reconciliation Action Plan**.	CE / FCO				Ongoing	
	Develop and implement a **major events strategy** that expands the number of large scale, high profile events for the city.	CE / V&CS				Ongoing	
	Work with community groups to encourage **performance and creative arts at The Strand, Riverway and Magnetic Island**.	CE / V&CS				Ongoing	
	Work with community groups to expand the number, variety and sustainability of **free events in parks**.	CE				Ongoing	
	Establish a **Townsville Festival** as an annual event to develop an extended multi-focus festival of the arts.	CE / V&CS			April 2018	100% and ongoing	
	Lobby for a **state volunteer conference** and target strategic event partnerships with Townsville Enterprise Limited.	CE				Ongoing	
	Examine the feasibility of creating a partnership with a university to bring a **Music and Performing Arts School** to the city.	V&CS			October 2017	100%	
	Work with the Queensland Government to promote Townsville as a major centre for **state and national sporting events and festivals**.	CE				Ongoing	
2.3.2 Vibrant CBD	Support increased development and investment in the CBD to increase vibrancy and grow the local economy.	FCO / PS	September 2017	June 2019		Ongoing	
2.3.3 Support for Pensioners	**Retain the pensioner rebate** and provide additional flexibility for those that are experiencing financial hardship.	FS				100% and Ongoing	
	Continue to support **community events that bring seniors together** in social settings.	CE / V&CS				Ongoing	

OBJECTIVE 2.4

Enhance community knowledge of, and access to, council services to improve community wellbeing, health and safety.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
2.4.1 Access to Services	Enhance the community's knowledge of, and access to, council's services by **communicating our core services** to our ratepayers.	CE			Ongoing	Ongoing	
2.4.2 City Safe Plan	Work in partnership with lead agencies, community groups, local businesses, and local residents to develop a **Whole of Community Safety Plan**.	FCO	June 2017	July 2019		25% and ongoing	
	Reinstate a **City Safe Officer** to implement a range of actions to increase community safety and wellbeing.	FCO	June 2017	May 2018	June 2018	100%	
	Embed **Crime Prevention Through Environmental Design (CPTED) principles** into all council activities and regulations and promote these principles in the community.	FCO / PS / CE	June 2017	July 2018		Ongoing	
2.4.3 Animal Management	Improve animal management in the city by delivering **new dog off-leash parks** requiring future master planned developments to include dog parks.	PS				100%	
	Ensure that **all dog parks are regularly maintained** to the highest standard.	CMO	July 2017	June 2018		Ongoing	

Goal 3

A Clean and Green City

Create a sustainable future for Townsville through the protection, maintenance and enhancement of our unique, natural and built environment.

OBJECTIVE 3.1

Plan, design and deliver sustainable development and support this by actively managing the natural environment and increasing green infrastructure, at city, suburb and place level.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
3.1.1 Clean and Green Parks	Develop and implement new policies and procedures for **improving park maintenance**.	CMO	January 2018	March 2018		100% and ongoing	
	Develop **new parks** and green public spaces.	IPAF	July 2017	June 2018	June 2018	100%	
	Reintroduce the **"Greening Townsville"** program for our city.	FCO/CMO	July 2017	June 2018		Ongoing	
3.1.2 Solar City	Work with companies to bring forward **Solar Farm** projects by ensuring that the site selection is appropriate and the community is consulted.	FCO / PS	July 2017	June 2018		100% and ongoing	
	Establish a dedicated **Solar City Taskforce** to develop deliverable solar solutions.	FCO	November 2017	June 2018		20% and ongoing	
3.1.3 Protecting the Environment	**Manage energy costs and boost energy productivity**. Work the Clean Energy Finance Corporation (CEFC) to investigate financial opportunities to roll out commercial building energy upgrade programs throughout the city.	FCO	November 2017	June 2019		Ongoing	
	Preserve our natural environment through **active management, education and compliance** activities	FCO	July 2017	June 2018		Ongoing	
	Champion, and **implement environmental solutions and renewable alternatives**, and encourage behaviour change.	FCO	July 2017	June 2018		Ongoing	

OBJECTIVE 3.2

Develop and implement long term solutions for the management of water and waste that are socially, financially and environmentally sound.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
3.2.1 Sustainable Water Management	**Townsville water security, supply and use strategy**. Drive the development of an intergovernmental taskforce to investigate short, medium and long-term solutions to water security for Townsville, considering investment in water supply infrastructure and management of demand.	TWW	June 2017	June 2018		Ongoing	
	Encourage **smarter use of water** and improve the efficiency of water usage.	TWW	July 2017	June 2018		75% and ongoing	
	Implement water demand strategies to **ensure the city has adequate water** during an extended drought.	TWW	July 2017	June 2018	June 2018	100% and ongoing	
	Manage our water better by **reducing leaks in council assets and people's properties**, using Internet of Things (IOT) technology to assist in leak detection.	TWW	July 2017	June 2018		35% and ongoing	
	Commit additional resources to **water education** and work to educate the community about sustainable water use, including deploying **water wise household devices**.	TWW	September 2017	June 2018		25% and ongoing	
	Work with businesses to assist them in effectively managing their water usage.	TWW	July 2017	June 2018	June 2018	100%	
3.2.2 Sustainable Waste Management	Work with other councils to develop and implement a **sustainable long term waste management strategy** for the region.	TWW	July 2017	June 2018	July 2017	100%	
	Implement a **hard rubbish collection service**.	TWW	July 2017	June 2018	January 2018	100%	
	Implement **free dumping for green waste and recyclable materials** taken to landfill sites.	TWW	July 2017	September 2017	July 2017	100%	
	Form an advisory group to develop and implement strategies to **minimise the amount of commercial residual waste** going to landfill by maximising beneficial reuse and recycling prior to disposal.	TWW	July 2017	June 2018	July 2017	100%	
	Introduce a **transfer station and mini Materials Recovery Facility at the Magnetic Island** dump.	TWW	July 2017	June 2018		50% and ongoing	

Goal 4

A Simpler, Faster, Better Council

Transform the Townsville City Council into a simpler, faster and better council that is easy to work with, and for, and gains community trust by being transparent and managing its resources well.

OBJECTIVE 4.1

Provide customer-focused services that meet the expectations of our community in a dynamic and adaptive manner.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.1.1 Customer Analytics	Develop and implement a framework, tools and systems to **increase the council's understanding of ratepayer needs**.	CE	July 2017		Ongoing	Ongoing	
4.1.2 Customer Strategy	Develop and implement a customer strategy to **improve customer service quality and responsiveness** to all people who use council's services and facilities.	CE	July 2017		Ongoing	Ongoing	
4.1.3 Assess Service Provision	Implement an **assessment of all of council services** to ensure that they are efficient and are adding significant value to the community.	CE	July 2017		Ongoing	Ongoing	
4.1.4 Mobility and Customer Facing Systems	Improve front line service delivery and responsiveness by deploying **mobile technology and solutions**.	ITS	July 2017	May 2018		90% and ongoing	
	Improve customer experience by integrating customer facing systems ensuring a 'one council' approach.	ITS	July 2017	December 2018		55% and ongoing	

OBJECTIVE 4.2

Ensure that council's plans, services, decisions and priorities reflect the needs and expectations of the community.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.2.1 Community Engagement	Engage in community conversations through a more **comprehensive outreach program**, including **holding meetings in local suburbs** at least twice a year.	CE	July 2017		Ongoing	Ongoing	
	Actively **monitor the needs of the community** and adjust services and programs to meet community needs and expectations as required.	CMO	July 2017	June 2018		100% and ongoing	
4.2.2 Clarity and Purpose	**Review and align the Corporate Plan** ensuring it reflects council's vision, commitments and priorities as it relates to community needs and expectations.	BTT			March 2017	100%	
4.2.3 Communication	**Improve the communication** of council plans, priorities and results to key stakeholders, ratepayers and the broader community.	CE	July 2017		Ongoing	Ongoing	
4.2.4 Council Analytics	Engage in the use of 'big data analytics' to **understand council inputs, outputs, outcomes and impacts on the community**, allowing for the responsive adjustment of strategies and programs as required.	ITS	January 2018	December 2018		15% and ongoing	

OBJECTIVE 4.3

Be a valued and committed employer who provides a productive, inclusive and respectful environment for staff and the community.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.3.1 Leadership Development	Invest in the development of our leaders, supporting them to engage and lead their teams to successfully deliver on council's priorities, drive sustainable cultural change and improve performance.	P&C	July 2017			50% and ongoing	
4.3.2 Culture Change	Leverage the leadership capability to develop a constructive organisational culture focused on the achievement of outcomes through innovation, collaboration and transparency.	P&C	July 2017			40% and ongoing	
4.3.3 Performance Focused Culture	Invest in the development of a high performance organisation to ensure the council can deliver outcomes that support the Townsville community.	P&C	July 2017			40% and ongoing	
4.3.4 Structural Change	Refine the council structure to remove excessive management resources and overheads.	P&C	July 2017	December 2018		60% and ongoing	
	Increase the alignment and effective management of services, functions and operations to improve efficiencies.	P&C	July 2017			60% and ongoing	
4.3.5 Improved Governance	Maintain the productive working relationship between council and its administration based on trust, openness and transparency.	BTT	July 2017			Ongoing	

OBJECTIVE 4.4

Improve financial sustainability and provide value and accountability to the community for the expenditure of public funds

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.4.1 Financial Management	**Limit rates growth to zero** in the first year (2016/17) and limit all future rates rises at, or around, CPI.	FS	July 2017		July 2017	100% and ongoing	
	Work with the Queensland Treasury Corporation to agree and implement a **debt reduction plan** to restructure debt and align it with council cash flow cycles.	FS	July 2017	July 2017	December 2017	100%	
	Operate within our means by limiting borrowing to revenue generating and financially sustainable activities.	FS	July 2017	June 2018	June 2018	100% for 17/2018 Ongoing for future years	
4.4.2 Efficient Back Office Services	**Reduce expenditure on back office support services**, improving system and process efficiency, and allowing for the reduction of red tape and redirection of resources into customer services and front line operations.	FS	July 2017	July 2017	June 2018	100% for 17/2018 Remainder to be delivered in future years	
4.4.3 Progress and Performance Reporting	Drive an increased focus on organisational performance through the implementation of a **new organisational scorecard**, creating increased transparency and accountability.	ITS	July 2017	June 2018		90% and ongoing	
4.4.4 Zero Base Budget	Implement zero base budgeting to **reduce waste, as well as identifying and leveraging efficiencies**, ensuring that council's priorities are properly funded.	FS	July 2017	April 2018		75% for 17/2018 Ongoing for future years	
4.4.5 Risk Management	Improve the organisation's capability to proactively identify and effectively manage key organisational risks – strategic and operational.	LS	July 2017	June 2018		90% and ongoing	
4.4.6 Business Assurance	Ensure that effective policies, systems, and processes are in place and monitored to maintain the integrity of public funds expenditure.	FS / P&C	July 2017		June 18	Ongoing	
4.4.7 Activity Management and Benefits Realisation	Implement reporting systems to improve the council's ability to oversee and report on progress against strategies, plans and investments through the publication of a **City and Council scorecard**.	ITS	July 2017	August 2018		60% and ongoing	

OBJECTIVE 4.5

Ensure that public funds are expended efficiently and that council expenditure represents value for money whilst supporting the local economy.

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.5.1 Local Partnerships	Develop and/or realign local strategic partnerships to ensure they support the achievement of council priorities.	FCO	June 2017	June 2018		100%	
4.5.2 Procurement Management	Align the procurement practices across the organisation ensuring **expenditure** represents value for money and public funds are being administered efficiently and responsibly.	P	May 2017			Ongoing	
4.5.3 Credit Card Usage	Ensure that **credit card expenditure** represents value for money and that probity requirements are consistently maintained.	P	October 2016			Ongoing	
4.5.4 Labour Hire	Ensure that e**xpenditure on external labour hire and consultants** represents value for money. Establish a balance between permanent staff and temporary labour that retains core knowledge, skills and talent.	P&C	July 2017			Ongoing	
4.5.5 Fleet Management	Ensure that the vehicle fleet and associated e**xpenditure reflects the genuine needs of council**, demonstrating that public funds are being managed responsibly.	IPAF	July 2017	June 2018		80% and ongoing	
4.5.6 Asset Utilisation	Improve the utilisation of major plant and equipment items to generate savings that can be invested in other council priorities.	IPAF	November 2017	June 2019		65% and ongoing	
	Improve net revenue from council assets to increase funding available for council's priorities.	IPAF	July 2017	June 2019		50% and ongoing	

Townsville Water – Performance Targets

GOAL 1 – ECONOMIC SUSTAINABILITY

Performance Measure	Description	Target	Result	Status YTD
Revenue – Budget to Actual	Comparison of the actual revenue received with the budgeted revenue	Within 5% of revised budget	Financial results will not be available until financial auditing has occurred. These financial results will be published as part of council's Annual Report.	
Operating Expenditure – Budget to Actual	Comparison of the actual operating expenditure with the budgeted operating expenditure	Within 5% of revised budget		
Capital Expenditure – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget		
Net Operating Result – Budget to Actual	Comparison of the actual net operating result with the budgeted net operating result	Within 5% of revised budget		
5 Year Price Path	Approved price path derived from QTC model	Information only		Reported annually only
Return on Assets	Net income / NBV of non-current assets	Within 5% of revised budget		Reported annually only
Asset Renewal	Rehabilitation capital works / Deprecation charge	Minimum 90%		Reported annually only
Interest Coverage Ratio	Total operating revenue / net interest expense	Information only		Reported annually only
Asset Consumption Ratio	Weighted average measure of consumption of non-current assets	Information only		Reported annually only
Debt to Equity Ratio	This ratio identifies the portion of debt compared to the business's equity	<0.5		Reported annually only
Annual Dividend	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Water commercial business unit	>90% of budgeted amount		Reported annually only

GOAL 2 – SOCIAL RESPONSIBILITY

Performance Measure	Description	Target	Result	Status YTD
Customer Satisfaction	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey	90%	96.66%	
Drinking Water Quality Compliance	Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	100%	99.94%	

GOAL 3 – ENVIRONMENTAL SUSTAINABILITY

Performance Measure	Description	Target	Result	Status YTD
Penalty Infringement Notices or Legal Action for Non-Compliance	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	Zero	Zero	●

GOAL 4 – RESPONSIBLE GOVERNANCE

Performance Measure	Description	Target	Result	Status YTD
Number of Process Improvements outstanding – Water Operations	Total number of outstanding Process Improvements at the end of the month for Water Operations	Under review	Pending review	Under review
Number of Process Improvements outstanding – Wastewater Operations	Total number of outstanding Process Improvements at the end of the month for Wastewater Operations	Under review		

Townsville Waste Services – Performance Targets

GOAL 1 – ECONOMIC SUSTAINABILITY

Performance Measure	Description	Target	Result	Status YTD
Revenue – Budget to Actual	Comparison of the actual revenue received with the budgeted revenue	Within 5% of revised budget	Financial results will not be available until financial auditing has occurred. These financial results will be published as part of council's Annual Report.	
Operating Expenditure – Budget to Actual	Comparison of the actual operating expenditure with the budgeted operating expenditure	Within 5% of revised budget		
Capital Expenditure – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget		
Net Operating Result – Budget to Actual	Comparison of the actual net operating result with the budgeted net operating result	Within 5% of revised budget		
Debt to Equity Ratio	This ratio identifies the portion of debt compared to the business's equity	<0.5		Reported annually only
Annual Dividend	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Waste Services commercial business unit	>90% of budgeted amount		Reported annually only

GOAL 2 – SOCIAL RESPONSIBILITY

Performance Measure	Description	Target	Result	Status YTD
Customer Satisfaction with Response to Waste Services Requests	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey	90%	95%	
Collection Performance	Less than 1 per 1,000 missed kerbside waste and recycling services	<1	0.31	

GOAL 3 – ENVIRONMENTAL SUSTAINABILITY

Performance Measure	Description	Target	Result	Status YTD
Penalty Infringement Notices or Legal Action for Non-Compliance	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance	Zero	Zero	
Rate of Diversion of Waste for Landfills	Divert 40% of waste from landfills for recycling or beneficial reuse on site.	40%	57.01%	

GOAL 4 – RESPONSIBLE GOVERNANCE

Performance Measure	Description	Target	Result	Status YTD
Number of Process Improvements outstanding – Waste Services	Total number of outstanding Process Improvements at the end of the month	Under review	Pending review	