

Corporate Performance Report

QUARTER 1 2017/18

A Simpler, Faster, Better Council

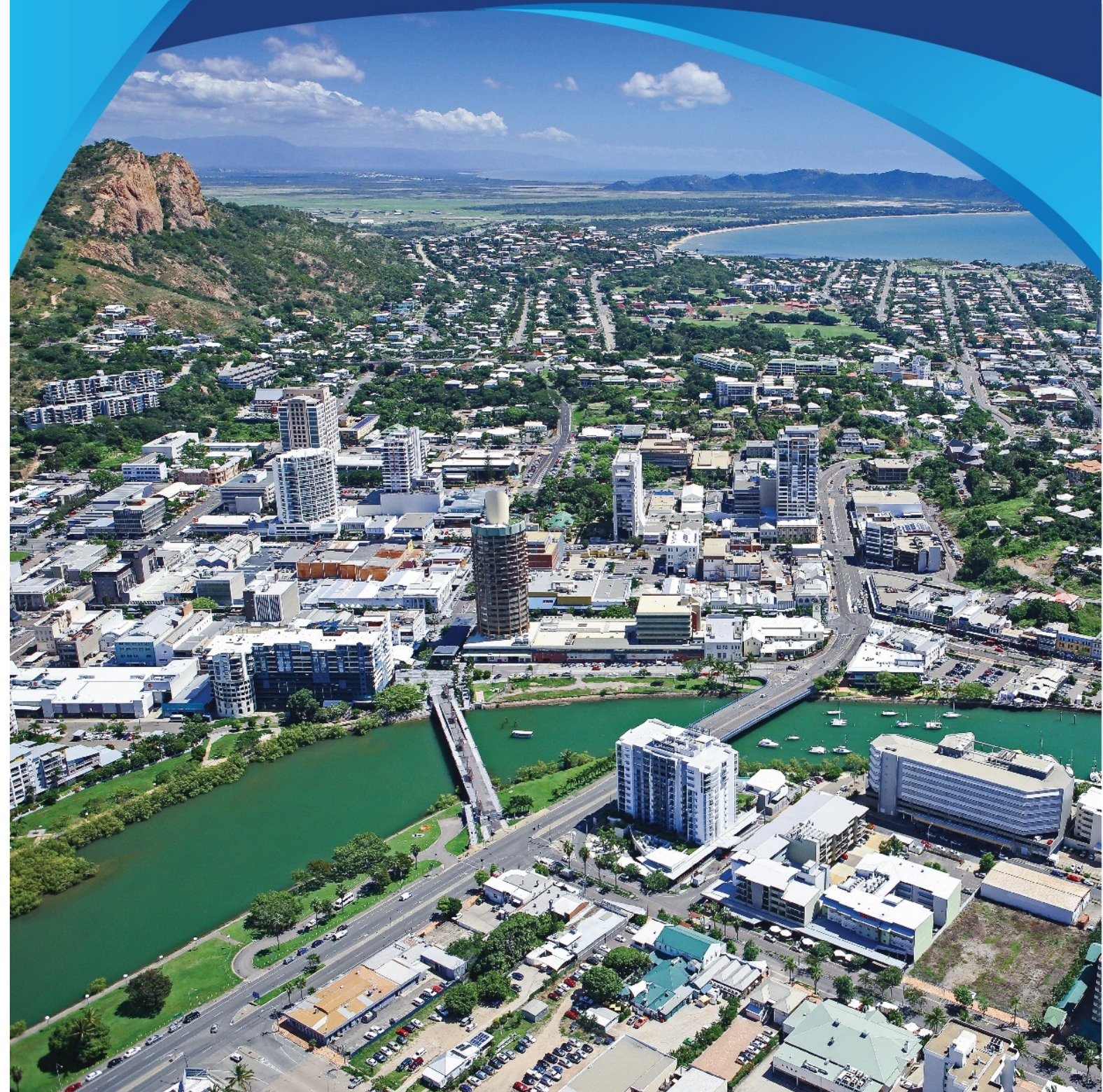


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MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to present the 2017/18 Corporate Performance Report for Quarter 1. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan and Budget for 2017/18.

I am proud of the effort and achievements that have been completed during this quarter. The results that have been achieved illustrate the value and the benefits that are able to be delivered by the difficult decisions taken last year around organisational change and restructure. These first quarter results demonstrate the benefits of the simpler, better, faster approach that council has adopted.

The first part of this year has seen some historic outcomes for Townsville and council. Following the release of the draft report from the Water Taskforce the Queensland Government committed funds to the immediate construction of a new water pipeline that will provide long term water sustainability for the Townsville community. Detailed planning has been progressing and works will start on the ground in the near future.

Council delivered a strong, sustainable and equitable budget. This included a 5% reduction in rates, capping utility charges at CPI growth while committing to strong forecasts and expansion of services. Services are being expanded with the introduction of a hard waste collection and free green waste dumping. Council has commenced work on the new CBD bus hub and awarded the tender for the development of the Local Disaster Coordination Centre.

This quarter has also seen council focus on getting the fundamentals right and continuing successful programs from previous years. This included a highly successful Strand Ephemera, Seniors Week,

Heritage Day and movie nights. We have also expanded the Community Grants Program and have commenced work on opening Mount Louisa for recreational activities. Council committed to a new purpose-built concert hall and has signed major agreements to bring a Hilton Hotel to the CBD and a major battery plant to the region.

Planning continues for Townsville to host basketball pool matches as well as a 12-day arts and cultural festival as part of the 2018 Commonwealth Games. The Queen's Baton Relay will also visit Townsville on its way to the Gold Coast.

Council concluded negotiations with Central Queensland University to achieve a Memorandum of Understanding to establish a performing arts degree course based in Townsville and utilising the Civic Theatre.

We also secured international and national sporting events including the International Darts tournament for Townsville Stadium in January, and Ashes Tour cricket match for Riverway Stadium in November and an AFL pre-season match for 2018.

In all, the quarter has been a highly successful one delivering on the goals of the organisation and improving services across council.

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

Adele Young
Chief Executive Officer



BUSINESS SERVICES

- ▶ People and Culture
- ▶ Legal Services
- ▶ Information Technology Services
- ▶ Procurement
- ▶ Financial Services

Budget 2017/18 –

- ▶ Upfront 5% cut to gross general rates for all residential ratepayers
- ▶ Utilities charges (water, sewerage, waste) kept at around CPI 2.1%
- ▶ Overall net rates and charges after discount on a home with the most common valuation of \$160,000 rose around 1.48% or 88 cents a week, one of the lowest in the state
- ▶ Funding provided for a hard waste collection and free green waste dumping
- ▶ \$5.5m set aside for the cost of pumping water from the Burdekin
- ▶ Heavy investment in maintaining our parks, roads, water and sewerage infrastructure and the services that build on our great lifestyle
- ▶ Successive surpluses forecast over the next decade starting with a modest surplus in 2017/18
- ▶ Big financial hits –
 - ▷ Forecast \$11m drop in revenue from rates, fees and charges
 - ▷ Cost of pumping water from the Burdekin
 - ▷ Increased price impacts for services and materials
- ▶ Expected savings –
 - ▷ \$14m in wages from the restructure
 - ▷ \$14m in further efficiencies

Snapshot for this quarter -

- ▶ Council awarded the tender for operation of Cotters Market.
- ▶ \$20,000 in funding was provided to the James Cook University Cyclone Testing Station.
- ▶ Council appointed Matt Thomson as Chief Financial Officer.
- ▶ Council, Townsville Enterprise Limited and the NQ Cowboys lobbied on behalf of the city to push our case to stage a State of Origin match in 2020.
- ▶ The colours of the NQ Cowboys flew proudly at the Douglas roundabout during the NRL finals.
- ▶ Fans watched the NRL final on big screens set up in the CBD and at Riverway.
- ▶ Council partnered with the NQ Cowboys to organize a civic reception and street parade after the final.
- ▶ 21 new citizens were welcomed at a special citizenship ceremony in September.
- ▶ Mayor Jenny Hill lead a group of senior education officials as part of an education delegation to China.
- ▶ Council enacted powers to direct landholders to take action against wild and escaped horses on their properties.
- ▶ Council handed over a cheque for \$55,000 to support the Townsville Fire's 2017/18 WNBL campaign.

People and Culture		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	176	159
Operating expense	1,942	1,331
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Legal Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	7	30
Operating expense	555	428
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	32
Operating expense	4,042	3,720
Capital revenue	0	(100)
Capital works	1,222	0
Contributed assets	0	0

Procurement		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	0	1
Operating expense	449	332
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Financial Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	66,858	66,405
Operating expense	8,429	8,668
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

INFRASTRUCTURE AND OPERATIONS

- ▶ Infrastructure, Planning Assets and Fleet
- ▶ Construction, Maintenance and Operations
- ▶ Townsville Water and Waste Services

Snapshot for this quarter –

- ▶ \$50,000 allocated towards the investigation, design and master plan of a major upgrade of the aviary in Queen's Gardens.
- ▶ Crews successfully replaced a leaking section of water main that was encased in concrete directly under a section of an adjacent railway line.
- ▶ Stormwater drainage capacity in West End was increased with the installation of pipes under Ingham Road.
- ▶ Work to upgrade two of Castle Hill's most popular walking tracks commenced in July.
- ▶ Council gifted 887 plants to 16 local schools to help beautify and establish their school grounds.
- ▶ The tender to construct Townsville's Local Disaster Coordination Centre was awarded.
- ▶ A touring educational travelling exhibition, *Brick by Brick: Build Your Own Capital* was held in City Libraries in Flinders Street.
- ▶ Demolition of a former inner-city hardware store to make way for the new CBD bus hub commenced in August.
- ▶ Detailed designs of the bus hub will start after council awarded the tender worth \$294,000.
- ▶ Work to repair and stabilise the rock face at the crest of Stanley Street commenced in August.
- ▶ Registrations opened for the annual Garage Sale Trail.
- ▶ Works to upgrade Flinders Street West got underway in August.
- ▶ Commenced Building Pride Building Communities Project through Skilling Queenslanders program at Upper Ross River and Louisa Creek.
- ▶ Council approved the purchase of new equipment and hiring new staff to undertake the kerbside hard rubbish collection in early 2018.
- ▶ A contract for design and construction of a new water treatment plant for Paluma was awarded in August.
- ▶ Townsville City Council took out the top gong for project innovation at the annual Institute of Public Works Engineering Australasia in August.
- ▶ Projects underway as part of the Queensland Government's Works for Queensland program –
 - ▶ Planning for a new, three-metre wide concrete pathway along Nelly Bay Road from Base Backpackers to Yates Street, via Sooning Street to provide pedestrian access along the Nelly Bay esplanade.
 - ▶ Edison Park upgrade including an off-leash dog area, new irrigation, pathways, pedestrian bridges and a new fitness combo-unit station.
 - ▶ Construction of a new multi-purpose sports court at Alligator Creek to enable a range of sports to be played including tennis, basketball, netball and soccer.
 - ▶ Refresh and refurbishment of the Palmer Street dining precinct with an upgrade to footpaths, street façade and gardens.
 - ▶ Installed LED street lighting in Flinders Street and Palmer Street.
- ▶ The new water pipeline is on fast track with council set to place an order for more than 32km of water pipes in the coming months.

Infrastructure, Planning, Assets and Fleet		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	908	1,610
Operating expense	13,451	13,378
Capital revenue	0	165
Capital works	2,859	1,901
Contributed assets	0	0

Construction, Maintenance and Operations		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,484	1,438
Operating expense	22,229	22,917
Capital revenue	9,161	15,089
Capital works	13,135	15,467
Contributed assets	5,570	1,893

Townsville Water and Waste		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	87,316	86,522
Operating expense	24,307	23,990
Capital revenue	5,088	3,746
Capital works	16,890	10,197
Contributed assets	0	0

PLANNING AND COMMUNITY ENGAGEMENT

- ▶ Planning
- ▶ Community Engagement
- ▶ Venues and Cultural Services

Snapshot for this quarter -

- ▶ 781 privately certified building approvals lodged
- ▶ 24 survey plans received for signing
- ▶ 71 development applications lodged
- ▶ 318 plumbing and drainage applications lodged
- ▶ Supercar fans got a chance to meet their heroes when the Townsville 400 Super Welcome was held at Riverway in July.
- ▶ Council sought community feedback for the proposal that will see Mount Louisa opened to the public for recreational activities.
- ▶ A new app, *A Stroll Along The Strand*, was launched in July.
- ▶ Two new exhibitions opened at Perc Tucker Regional Gallery in July.
- ▶ Heritage Day was held in West End Park in July.
- ▶ Free movie nights continued at Riverway with *Sing*, *Moana*, and *Big Hero 6*.
- ▶ A week of festivities for residents over the age of 60 was held in August.
- ▶ Commenced Science, Technology, Engineering and Maths (STEM) project for Aboriginal and Torres Strait Islander students in communities.
- ▶ Applications opened for the Community Grants program.
- ▶ Strand Ephemera was an overwhelming success attracting a record 155,000 visitors to The Strand.
- ▶ Council secured an exclusive agreement to attract a Hilton Hotel to the CBD.
- ▶ A Family Fun Day was held to celebrate the completion of works at the Townsville Recreational Boating Park.
- ▶ Supported Powering North Queensland Summit including discussions on Queensland Government's proposed Clean Energy Hub.
- ▶ Planning for Christmas is already underway with applications called for local performers to be part of Carols by Candlelight.
- ▶ Council worked with Thuringowa and Townsville RSL representatives on the relocation of the Thuringowa Cenotaph.
- ▶ A report commissioned by council recommends Central Park or the Queens Hotel site for a new purpose-built concert hall.
- ▶ Book Week celebrations were held at CityLibraries in August.
- ▶ Beloved, award-winning children's book *Diary of a Wombat* came to life at Riverway Arts Centre.
- ▶ Story time at Thuringowa Library continues to be of the library's most popular drawcards with about 15 families attending each week.
- ▶ Council teamed up with the NQ Cowboys to help sporting and community groups to grow with the Cowboys Merchandise Competition.
- ▶ Community input was sought for the proposed North Shore Youth Activation Hub.
- ▶ Council partnered with the Queensland Government to host the inaugural Inclusive Games Day.
- ▶ Two of the north's most promising junior athletes were named recipients of the prestigious PAYCE NQ Sports Encouragement Bursary for 2017 thanks to council, the NQ Sports Foundation and PAYCE.
- ▶ Council recommended amending the Townsville City Plan to provide industrial land at Woodstock that will facilitate major industries and economic development for the region.
- ▶ The contract for the refurbishment of the Civic Theatre was awarded to Hutchinson Builders.

Planning		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	3,961	3,996
Operating expense	4,241	3,232
Capital revenue	100	172
Capital works	218	0
Contributed assets	0	0

Community Engagement		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	248	177
Operating expense	3,695	3,677
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Venues and Cultural Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,343	1,214
Operating expense	3,882	2,992
Capital revenue	0	0
Capital works	172	143
Contributed assets	0	0

OPERATIONAL PLAN PROGRAM DETAILS

QUARTER ENDED: SEPTEMBER 2017



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	July 2017	June 2018		0%	
	Translate the vision into an economic development strategy and an agreed set of actions to be implemented for the city and region.	FCO	July 2017	June 2018		0%	
1.1.2 Local Businesses	Implement a Buy Townsville policy to support local businesses and employers.	P	June 2017	June 2018		50%	
	Implement a Local Business policy to make it easier to establish and operate businesses in Townsville.	P	June 2017	June 2018		50%	
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	June 2018		10%	Ongoing
	Advocate nationally for the expansion of local investment in defence and associated support industries.	FCO	July 2017	June 2018		10%	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		0%	
	Form a Defence Community Panel to give the wider defence community greater input into council.	FCO	July 2017	June 2018		0%	
	Strengthen international connections to attract more visits by United States Navy ships.	FCO	July 2017	June 2018		0%	
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		15%	Ongoing
	Support local businesses to adapt to new and growing industries in the health, disability, medical and digital sectors.	FCO	July 2017	June 2018		0%	
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%	






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		5%	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		15%	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 2018		0%	
	Promote "Edu tourism" through Townsville Enterprise Limited and work with Tourism Queensland to establish a pilot program in the region.	FCO	October 2017	June 2018		15%	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%	Completed



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	February 2018		40%	
	Develop a City Dashboard to drive community engagement through continuous reporting on targets and goals.	ITS	July 2017	May 2018		30%	
	Deploy Internet of Things communications infrastructure across the city to radically improve service delivery and grow smart business opportunities.	ITS	July 2017	June 2018		20%	
	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		60%	Ongoing
	Implement an independent review of urban land supply to ensure adequate supply to meet current and future needs.	PS	July 2017	December 2018		50%	Ongoing
	Work with developers to find innovative ways to deliver and finance infrastructure for public benefit .	PS		December 2017		60%	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		20%	Ongoing
	Create a new Townsville Regional Integrated Transport Plan to address challenges as Townsville grows, including a new CBD transport hub.	PS		December 2018		20%	Ongoing
	Form a Townsville Transport Advisory Council to coordinate transport planning.	PS		December 2018		20%	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	June 2018		10%	Ongoing
	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		33%	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		25%	

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%	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	June 2018		15%	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	June 2018		10%	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	June 2018		25%	
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	July 2017	June 2018		0%	



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		
	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		
2.1.2 Improving Local Infrastructure	Establish a dedicated pool of additional funding for local sporting clubs to fund community infrastructure.	CE					
	Develop additional skate parks in the inner city and the north shore.	IPAF	Inner city April 2019	September 2019	September 2019	0%	Not started
			North Shore April 2018	September 2018	September 2018	0%	Not started
	Implement a program to improve facilities at bus stops and taxi ranks , ensuring they operate effectively and safely.	IPAF	July 2017	June 2018		15%	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		5%	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	September 2018		10%	Ongoing
	Reform the Murray Users Group to get all groups working together in a coordinated fashion, and reducing costs by sharing resources.	CE					
	Engage with sporting associations to develop a plan to attract sports tourism to Townsville .	FCO	June 2017	July 2018		20%	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	July 2018		25%	
	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	July 2018		10%	Ongoing
2.2.3 Bike Friendly	Work with road cycling groups to continue to improve the city's bike network .	FCO	July 2017	June 2018		0%	
	Expand support for mountain biking , including infrastructure and events creating opportunity for this as an eco-tourism niche in North Queensland.	FCO	July 2017	June 2018	September 2017	100%	Completed
2.2.4 Waterways	Develop a plan that considers opening the Ross River dam to commercial and improved recreational activities .	PS		December 2018		20%	Ongoing
	Partner with the State Member for Thuringowa to clear weeds in Ross River, allowing safe public access.	FCO / CMO	July 2017	June 2018		33%	Ongoing
	Restock the dam and weirs to create opportunities for recreational fishing .	FCO	October 2017	June 2018		40%	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 2018		50%	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					

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					
	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				Ongoing	
	Lobby for a state volunteer conference and target strategic event partnerships with Townsville Enterprise Limited.	CE					
	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					
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			December 2018	
2.3.3 Support for Pensioners	Retain the pensioner rebate and provide additional flexibility for those that are experiencing financial hardship.	FS				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		
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 2018		25%	
	Reinstate a City Safe Officer to implement a range of actions to increase community safety and wellbeing.	FCO	June 2017	January 2018		50%	
	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		25%	
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		33%	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			Not started
	Develop new parks and green public spaces.	IPAF	July 2017	June 2018		Ongoing	●
	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		60%	●
	Establish a dedicated Solar City Taskforce to develop deliverable solar solutions.	FCO	November 2017	June 2018		20%	●
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 2018		20%	●
	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.	FCO / PS / TWW	June 2017	July 2018		25%	
	Encourage smarter use of water and improve the efficiency of water usage.	TWW	July 2017	June 2018		25%	Ongoing
	Implement water demand strategies to ensure the city has adequate water during an extended drought.	TWW	July 2017	June 2018		35%	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		10%	Ongoing
	Commit additional resources to water education and work to educate the community about sustainable water use, including deploying water wise household devices .	FCO / TWW	September 2017	March 2018		25%	
	Work with businesses to assist them in effectively managing their water usage.	TWW	July 2017	June 2018		30%	Ongoing
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	1 July 2017	100%	
	Implement a hard rubbish collection service .	TWW	July 2017	June 2018		33%	Ongoing
	Implement free dumping for green waste and recyclable materials taken to landfill sites.	TWW	July 2017	September 2017	1 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		100%	Ongoing
	Introduce a transfer station and mini Materials Recovery Facility at the Magnetic Island dump .	TWW	July 2017	June 2018		20%	Ongoing



Goal 4

A Simplifier, 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		
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		
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		
4.1.4 Mobility and Customer Facing Systems	Improve front line service delivery and responsiveness by deploying mobile technology and solutions.	ITS	July 2017	June 2018		20%	
	Improve customer experience by integrating customer facing systems ensuring a 'one council' approach.	ITS	July 2017	June 2018		20%	

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		
	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		33%	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		
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	June 2018			Not started









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			25%	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			25%	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			15%	Ongoing
4.3.4 Structural Change	Refine the council structure to remove excessive management resources and overheads.	P&C	July 2017	December 2018		80%	Ongoing
	Increase the alignment and effective management of services, functions and operations to improve efficiencies.	P&C	July 2017			50%	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			25%	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	July 2017	100%	
	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			Ongoing	
	Operate within our means by limiting borrowing to revenue generating and financially sustainable activities.	FS				Ongoing	
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		95%	
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	April 2018		30%	
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			Ongoing	
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		25%	
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			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	April 2018		30%	





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		Ongoing	
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 expenditure 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 expenditure reflects the genuine needs of council , demonstrating that public funds are being managed responsibly.	IPAF	July 2017	June 2018		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 2018		Ongoing	
	Improve net revenue from council assets to increase funding available for council's priorities.	IPAF	July 2017	June 2018		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	3%	
Operating Expenditure – Budget to Actual	Comparison of the actual operating expenditure with the budgeted operating expenditure	Within 5% of revised budget	1%	
Capital Expenditure – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget	40%	
Net Operating Result – Budget to Actual	Comparison of the actual net operating result with the budgeted net operating result	Within 5% of revised budget	4%	
5 Year Price Path	Approved price path derived from QTC model	Information only	Reported annually only	Reported annually only
Return on Assets	Net income / NBV of non-current assets	Within 5% of revised budget	Reported annually only	Reported annually only
Asset Renewal	Rehabilitation capital works / Deprecation charge	Minimum 90%	Reported annually only	Reported annually only
Interest Coverage Ratio	Total operating revenue / net interest expense	Information only	Reported annually only	Reported annually only
Asset Consumption Ratio	Weighted average measure of consumption of non-current assets	Information only	Reported annually 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	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	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%	92%	
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%	75%	

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	50	103	
Number of Process Improvements outstanding – Wastewater Operations	Total number of outstanding Process Improvements at the end of the month for Wastewater Operations	40		

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	0%	
Operating Expenditure – Budget to Actual	Comparison of the actual operating expenditure with the budgeted operating expenditure	Within 5% of revised budget	2%	
Capital Expenditure – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget	35%	
Net Operating Result – Budget to Actual	Comparison of the actual net operating result with the budgeted net operating result	Within 5% of revised budget	-3%	
Debt to Equity Ratio	This ratio identifies the portion of debt compared to the business's equity	<0.5	Reported annually only	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	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%	85%	
Collection Performance	Less than 1 per 1,000 missed kerbside waste and recycling services	<1	0.4	

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%	43%	

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	40	4	