



CORPORATE PERFORMANCE REPORT

QUARTER 3 2018/19

TOWNSVILLE CITY COUNCIL

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ACKNOWLEDGEMENT

Townsville City Council acknowledges the traditional owners and custodians of Townsville – the Wulgurukaba of Gurambilbarra and Yunbenun; and Bindal people. We pay our respects to their cultures, their ancestors and their elders – past and present – and all future generations.

Townsville City Council is proudly working towards becoming a White Ribbon accredited organisation.

CONTACT US

This document contains important information about the Townsville City Council and Townsville City. If you would like further assistance or information on a service or Council facility, please contact us via one of the following:

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Delivering on our promises

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COUNCIL VISION AND MISSION

OUR VISION:

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

OUR MISSION:

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

CEO MESSAGE

I am pleased to present the 2018/19 report for Quarter 3. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan and Budget for 2018/19.

Council has continued to deliver on our promises to our community in Quarter 3, as we have built on the established work of previous quarters. We have also demonstrated our capacity to address and overcome the significant challenges inherent in recovery from the recent flood event.

In addition to going above and beyond to ensure consistency in BAU, our teams have undertaken hundreds of emergency repairs, as well as delivering reconstruction and recovery work across our City. We are determined to build and create a Townsville that is not simply whole again, but even more livable than before the unprecedented flood event.

Building on significant achievements like our City Deal, and Townsville2020, we will continue to deliver large scale improvements to our City. Quarter three saw further progress on projects such as:

- Delivery of the enhanced Castle Hill precinct;
- The Mount Louisa Master Plan;
- Delivery of the Liveability study to our community;
- Repair of the Civic Theatre; and
- Improvements to our Riverway precinct.

We also continue to ensure we are delivering on our basics, with kerbside collection recommencing, and multiple process and systems improvements implemented to ensure we bring a simpler, faster and better approach to all that this organisation does.

Quarter three has demonstrated how much we can achieve in and for a Townsville we build as a team – collaboratively and progressively. Every member of Council has contributed, and every member of our community has a chance to have their say.

The spirit and resilience demonstrated as we continue to rebuild has been of a credit to everyone in Townsville. This year has already been, and will continue to be, extremely busy for Council and I commend our teams for the work they have done to deliver on our promises with and for our community.



RAIN EVENT

SNAPSHOT FOR THIS QUARTER –

- Council is dedicated to the recovery of Townsville following rainfall totals over parts of the Ross River Dam catchment that were in excess of 1 in 2,000 year rainfall event.
- Council staff worked quickly during and following the rain event to ensure continuity of major infrastructure.
- Council supported the community during the rain event by providing 9 tonnes of free sand and 145,000 sandbags.
- The Parks and Open Space Maintenance and Environment team worked a 24 hour roster from Wednesday to Monday in delivering the sand, sand bags and filling many tens of thousands of sand bags themselves.
- The Townsville Local Disaster Management Group was activated during the rain event to provide updates for the community, preparing the community for unprecedented rainfall, including the provision of evacuation centres.
- The Townville Disaster Management Group responded to the rain event and worst flood on record, and the Townsville Local Recovery and Resilience Group (TLRRG) was activated to coordinate and deliver the best result for flood-affected residents and businesses.
- Volunteers visited almost 13,000 homes in flood-affected suburbs to check on the wellbeing of residents. Youth With A Mission (YWAM) worked with Townsville City Council and 99.9 Live FM to speak with residents and hear how they are doing and provide information and referrals to support services.
- Council crews cleaned up about 1,000 fish that had died after being flushed out of drying pools by the rain event. The material will be used as fertilizer after it goes through a composting process.
- Council has thanked Sumitomo Chemical Australia for donating 35,000 “Mossie Mesh” mosquito control emanators to the city, following the rain event.
- Repair works are well underway on the Civic Theatre and the Riverway Lagoons and Arts Centre following damage sustained by the unprecedented flood.
- Council crews, in a joint effort with the Australian Defence Force, collected kerbside rubbish in flood impacted zones to help residents clean up after the rain event.
- Council crews reopened beaches in the city following the rain event, with tests determining the beaches were safe for the public. Stinger nets were also restored following the king tide.
- Council crews worked for more than a week to repair a section of Hervey Range Road, allowing the Department of Transport and Main Roads to re-open the section of the road and restore access for residents and trucks after it was damaged during the rain event.
- 52 Council crews worked around the clock in response to the rain event. Tasks undertaken included cleaning storm water drains, establishing road closures, fixing rock slides, removing downed trees, sand bagging, signage installation and fixing traffic lights, in areas ranging from Toomulla all the way down to Cungulla and out to the west in Majors Creek.
- Free dumping was offered to Townsville residents following the rain event. Council recorded nearly 22,000 tonnes of waste at all facilities as part of the flood recovery.
- Council welcomed the donation of up to 30, 40-foot shipping containers to store property from flood-affected businesses in late February following the rain event.
- The Mount Stuart Road was repaired by Council crews following a rock slip caused by the rain event.
- The Mayor thanked national health provider, Healthe Care, and its staff for a generous donation of \$47,000 to help residents in our city recover from the unprecedented flood.
- Council has committed ongoing recovery support to residents of the almost 3,300 properties identified with damage resulting from the unprecedented flood.
- “Barbie in the Burbs”, free community barbeques, were held across the city to help lift morale and bring the city together following the rain event and flooding.
- Council dedicated extra resources as part of a blitz to spruce up the city and suburbs to cut grass that had grown rapidly following the rain event.

INFRASTRUCTURE AND OPERATIONS

INFRASTRUCTURE, PLANNING ASSETS AND FLEET

CONSTRUCTION, MAINTENANCE AND OPERATIONS

TOWNSVILLE WATER AND WASTE SERVICES

SNAPSHOT FOR THIS QUARTER –



More than 2,700 homeowners, renters and body corporates have registered their interest in the Water Smart Package, which will provide rebates of up to \$1,000.



Council has awarded a contract to build and operate a recycled water re-use plant to process treated wastewater, producing high quality recycled water to be used on sporting fields, public spaces and for industrial use.



Council has awarded a locally based business a \$10.4 million contract to build a section of the Southern Suburbs Rising Main and the Recycled Water Reuse Scheme pipeline. The work is expected to create 20 direct and indirect jobs.



Council has awarded the Heatley Park Upgrade tender, supporting 20 local jobs. The upgrade includes upgraded sports fields, new lighting, installing CCTV, improved irrigation, fitness equipment, playground, and a pump track.



Work has begun to green up the CBD by planting trees throughout the city, supporting 20 local jobs. The Queensland Government are investing \$1.45 million into this project through the Works for Queensland program.

- Upgrades to the Joe Kirwan Park commenced in March with the installation of new fitness equipment and a basketball court.
- Progress continues on the pipeline project, with the Tunnel Boring Machine (TBM) completing installation of jacking pipes underneath the rail line near the Flinders Highway; 4 out of 6 pipe shipments have been delivered to Townsville (or 24km of 36km) and approximately half of the bends and tees have been fabricated.
- Several local firms have been selected by Council to provide products and services including low-flow sprinklers, tap timers, native plants, compost bins, irrigation optimization and lawn care packages, as part of the Water Smart Package.
- Council crews upgraded a pathway along Allambie Lane, Kelso, supporting up to 17 jobs. The upgrade has improved accessibility and safety for students and other users of the pathway.
- Council has awarded the tender for the Townsville Hospital Diversion Sewer Pressure Main. The project involves constructing nearly 1.2km of sewer pipelines along Angus Smith Drive and will support up to 20 jobs.
- Council has approved a \$1.1 million project that will continue to minimize the environmental impact of the Stuart Waste Facility. The project involves the installation of a leachate extraction and conveyance system. Leachate is the liquid that is produced as waste breaks down.
- Council has delivered 3 Erosion and Sediment Control training courses to the community this financial year. The course is an International Erosion Control Association (IECA) accredited course.
- Automated Meter Reading (AMR) technology is being implemented for key strategic water consumers, with the replacement of all Hard to Read meters now complete and 350 AMR devices installed in Pallarenda as part of a Pilot Demand Management Area.
- The Rowes Bay Sustainability Centre engaged 470 school students for education tours during the quarter.

INFRASTRUCTURE, PLANNING, ASSETS AND FLEET

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	2,802	2,932
Operating expense	43,518	45,862
Capital revenue	32,919	131,122
Capital works	153,068	109,623
Contributed assets	5,281	-

CONSTRUCTION, MAINTENANCE AND OPERATIONS

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	4,463	4,121
Operating expense	77,977	80,244
Capital revenue	1,967	431
Capital works	22,329	21,815
Contributed assets	12,712	6,993

TOWNSVILLE WATER AND WASTE

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	196,613	188,584
Operating expense	80,466	85,433
Capital revenue	6,516	4,751
Capital works	31,229	18,056
Contributed assets	16,470	-

Figures include emergent works expenditure, which will be refunded by the State post assessment.

PLANNING, ENVIRONMENT AND CULTURAL SERVICES

PLANNING

CULTURAL SERVICES

ENVIRONMENTAL SERVICES

FUTURE CITIES OFFICE

CEO'S OFFICE

COMMUNITY ENGAGEMENT

MAYOR AND COUNCILLORS

SNAPSHOT FOR THIS QUARTER -



Townsville Dashboards was launched, providing the community with access to important information about Council and the city.



Council gave the motorsport precinct the green light by approving a development application for a motorsport and driver education facility in Calcium.



Young performers were given the chance to perform to win a \$300 paid performance and join the line-up at the inaugural North Australian Festival of Arts (NAFA). The paid appearance was at the Townsville Unlimited Event in April.



So far this financial year, Council has provided financial and in-kind support to 12 free community events.



Council showcased more than 100 sport, recreation, health and fitness options at the Get Active Expo in January, to encourage residents to become more active.



The Mayor welcomed the announcement of \$1.96 million in Federal funding for the Castle Hill Concept Plan as part of the Townsville 2020 vision for our city.

- Council launched a new phone system providing customers with a more streamlined and integrated approach in answering enquiries with a focus on first call resolution.
- Council provided 478 Saltmarsh and Freshwater Mosquito Control Program treatments during the quarter.
- Council is backing the Tropical Brain and Mind Foundation's program that hopes to make Townsville Australia's first mentally healthy city.
- Waterfront Priority Development Area (PDA) guidelines have been officially enacted, providing clarity for the types of building and design standards that may be used in future developments throughout the PDA.
- Council welcomed the announcement that Townsville would host the ITU Multisport World Championships in 2021, which would attract more than 8,000 athletes and spectators.
- Council's library service hosted its first training session to train local businesses on social media advertising. Three more workshops are planned to train local businesses on data security and privacy, using online software and online sales platforms.
- Council received the following number of lodgements during the quarter:
 - » 59 Food licence applications
 - » 1 Personal Appearance Services licence applications
 - » 53 Material Change of Use applications
 - » 29 Reconfiguration applications
 - » 4 Outdoor Dining applications
 - » 33 Operational Works applications
 - » 61 Concurrence Agency Referrals
- Council issued 23 Planning and Development Certificates and hosted 48 pre-lodgement meetings.

PLANNING		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	8,129	7,013
Operating expense	12,925	11,780
Capital revenue	-	-
Capital works	-	24

CEO'S OFFICE		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	-
Operating expense	1,689	1,745
Capital revenue	-	-
Capital works	-	-

CULTURAL SERVICES		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,726	1,705
Operating expense	9,398	8,394
Capital revenue	-	4
Capital works	295	11

COMMUNITY ENGAGEMENT		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,152	1,055
Operating expense	12,766	11,570
Capital revenue	-	-
Capital works	-	8

ENVIRONMENTAL SERVICES		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	2
Operating expense	1,250	1,089
Capital revenue	-	-
Capital works	-	67

MAYOR AND COUNCILLORS		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	21	9
Operating expense	1,812	1,677
Capital revenue	-	-
Capital works	-	-

FUTURE CITIES OFFICE		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	284	93
Operating expense	5,163	4,434
Capital revenue	-	-
Capital works	-	16

Figures include emergent works expenditure, which will be refunded by the State post assessment.

BUSINESS SERVICES

PEOPLE AND CULTURE

LEGAL SERVICES

INFORMATION TECHNOLOGY SERVICES

PROCUREMENT

FINANCE SERVICES

SNAPSHOT FOR THIS QUARTER -



Council extended the payment deadline for all ratepayers to 4 April and further extended the deadline for ratepayers directly affected by the rain event, helping thousands of families and businesses that suffered damage to their property.



There were 117 training courses delivered during the quarter and 15 new enrolments in staff qualifications.



112 recruitment campaigns were run during the quarter.



Council provided further assistance to ratepayers directly impacted by the unprecedented monsoon through rebates of up to 25 per cent for excess water costs incurred by washing out flood-damaged buildings.



There were 26 new trainee and apprentice commencements during the quarter, with an additional 6 hosted trainees.



Council endorsed a strategy which aims to ensure approved sole or specialized suppliers, local buy and existing panel arrangements are utilised to deliver recovery projects without delay.



The mobility solution was successfully implemented to carry out Environmental Health Food Licensing inspections.



Council completed its quarterly operational risk review, annual fraud risk review and annual strategic risk review.



Council has implemented all actions to address the 24 recommendations from a report handed down last year by The Office of the Information Commissioner (OIC), improving openness and transparency throughout the organisation.



Council's current labour hire contract has been reviewed for suitability to current needs and is now in operation with 5 service providers.

PEOPLE AND CULTURE		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	645	559
Operating expense	6,217	5,430
Capital revenue	-	-
Capital works	-	-

LEGAL SERVICES		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	3
Operating expense	1,846	1,721
Capital revenue	-	-
Capital works	-	1

INFORMATION TECHNOLOGY SERVICES		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	24	98
Operating expense	14,797	15,162
Capital revenue	-	(331)
Capital works	2,444	2,504

PROCUREMENT		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	26
Operating expense	1,263	1,271
Capital revenue	-	-
Capital works	5	69

FINANCIAL SERVICES		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	144,150	156,785
Operating expense	25,850	25,736
Capital revenue	-	-
Capital works	-	57

Figures include emergent works expenditure, which will be refunded by the State post assessment.

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

GOAL 1: A PROSPEROUS CITY

Deliverable	Responsible Section	Start Date	End Date	Current Completion			
				Q1 '18	Q2 '18	Q3 '19	Q4 '19
1.1 Support local businesses, major industries, local innovation and employment growth.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	76%	46%		
1.1.1 Economic Development: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.1.1.1 Establish a single agreed vision for the economic development of Townsville that unites business, community, industry and government.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.1.2 Translate the vision into an economic development strategy and an agreed set of actions to be implemented for the city and region.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.2 Local Businesses: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.1.2.1 Implement a Buy Townsville policy to support local businesses and employers.: 100% by 30th Jun 2019	Procurement Services	01/07/2018	30/06/2019				
1.1.2.2 Implement a Local Business policy to make it easier to establish and operate businesses in Townsville.: 100% by 30th Jun 2019	Procurement Services	01/07/2018	30/06/2019				
1.1.3 Defence Support: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.1.3.1 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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.3.2 Advocate nationally for the expansion of local investment in defence and associated support industries.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.3.3 Establish a Defence Community Accord to encourage support for the Australian Defence Force (ADF), families and veterans in the community.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.3.4 Form a Defence Community Panel to give the wider defence community greater input into council.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.3.5 Strengthen international connections to attract more visits by United States Navy ships.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.4 New Industries: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.1.4.1 Work with the Queensland Government on investment attraction, market engagement and coordinate case management for potential investors in Townsville.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.4.2 Support local businesses to adapt to new and growing industries in the health, disability, medical and digital sectors.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.1.5 Fair Rates Plan: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.1.5.1 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).: 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019				
1.1.5.2 Promote our economic and geographic strengths and market Townsville as a vibrant destination for commerce, education, research, tourism, entertainment and lifestyle.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.2 Townsville Airport: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.2.1 Work with the Australian Government and the airport operator to attract new investment opportunities at Townsville airport.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.2.1.2 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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.2.2 Tourism Policy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.2.2.1 Implement a Tourism policy that increases visitations and focuses on our outdoor lifestyle to increase promotion of the region.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.2.2.2 Promote "Edutourism" through Townsville Enterprise Limited and work with Tourism Queensland to establish a pilot program in the region.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.2.3 Research: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.2.3.1 Collaborate with the Board of the Cooperative Research Centre (CRC) for Developing Northern Australia as it selects a location for its headquarters.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019				
1.3 Plan, support and advocate for infrastructure and investment that supports innovation, residential and economic growth.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				
1.3.1 Smart City Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019				

→	1.3.1.1 Plan, conduct and implement a Smart City Strategy to maximise the use of digital connectivity.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019
→	1.3.1.2 Develop a City Dashboard to drive community engagement through continuous reporting on targets and goals.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019
→	1.3.1.3 Deploy Internet of Things communications infrastructure across the city to radically improve service delivery and grow smart business opportunities.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019
→	1.3.1.4 Attract a modern and significant data centre to Townsville as part of the state funded disaster recovery centre.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019
→	1.3.2 Planning and Development: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.3.2.1 Improve council's planning and development processes to remain at the leading edge of development innovation and practice.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019
→	1.3.2.2 Implement an independent review of urban land supply to ensure adequate supply to meet current and future needs.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019
→	1.3.2.3 Work with developers to find innovative ways to deliver and finance infrastructure for public benefit.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019
→	CLOSE 1.3.2.2 Implement an independent review of urban land supply to ensure adequate supply to meet current and future needs.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019
→	CLOSE 1.3.2.2 Implement an independent review of urban land supply to ensure adequate supply to meet current and future needs.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019
→	1.3.3 Public Transport Priorities: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.3.3.1 Work with the Queensland Government to analyse and determine appropriate routes and trials for innovative public transport solutions.: 100% by 30th Jun 2019	Planning	01/07/2018	30/01/2019
→	1.3.3.2 Create a new Townsville Regional Integrated Transport Plan to address challenges as Townsville grows, including a new CBD transport hub.: 100% by 30th Jun 2019	Planning	01/07/2018	30/01/2019
→	1.3.3.3 Form a Townsville Transport Advisory Council to coordinate transport planning.: 100% by 30th Jan 2019	Planning	01/07/2018	30/06/2019
→	1.3.4 Infrastructure Planning and Delivery: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.3.4.1 Woodstock Giru Road / Flinders Highway - deliver the master plan to information the upgrade to the intersection.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019
→	1.3.4.2 Plan and deliver high priority capital projects to provide the infrastructure needed to support the city's economic and growth.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019
→	1.3.5 Affordable Utilities: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.3.5.1 Develop and implement strategies to deliver affordable water and utilities for residents and businesses in the city.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019
→	1.4 Maximise opportunities for economic growth by building and maintaining effective partnerships.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.4.1 Deliver North Queensland Stadium: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.4.1.1 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.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019
→	1.4.2 Townsville Entertainment and Convention Centre: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.4.2.1 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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019
→	1.4.3 Health Knowledge and Development Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.4.3.1 Facilitate strategic development of health and knowledge precincts and associated infrastructure in collaboration with Economic Development Queensland.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019
→	1.4.4 Townsville Development Corporation: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.4.4.1 Establish the Townsville Development Corporation to lead investment and market research to attract developers and businesses.: 100% by 30th Jun 2019	Future Cities	08/04/2019	30/06/2019
→	1.4.5 Local Partnerships: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
→	1.4.4.1.1 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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019
			75%	

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

GOAL 2.A CITY FOR PEOPLE

Deliverable	Responsible Section	Start Date	End Date	Current Completion	Q1 '18	Q2 '18	Q3 '19	Q4 '19
2.1 Provide services and local infrastructure that meet community expectations, support growth and provide for the needs of our community.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	84%				
→ 2.1.1 Core Services and Programs: 100% by 30th Jun 2019	Community Engagement & Cultural Services	-	01/07/2018	30/06/2019	70%			
→ 2.1.1.1 Improve the responsiveness of services to meet the expectations of the community by streamlining service delivery, reducing red tape and waste.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	70%				
→ 2.1.1.2 Improve the efficiency and effectiveness of council's core services and programs to achieve savings without reducing service levels to the community.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	70%				
→ 2.1.2 Improve Local Infrastructure: 100% by 30th Jun 2019	Community Engagement & Cultural Services	-	01/07/2018	30/06/2019	92%			
→ 2.1.2.1 Establish a dedicated pool of additional funding for local sporting clubs to fund community infrastructure.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100%				
→ 2.1.2.2 Develop additional skate parks in the inner city and the northshore.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	100%				
→ 2.1.2.3 Implement a program to improve facilities at bus stops and taxi ranks, ensuring they operate effectively and safely.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	90%				
→ 2.1.3 Infrastructure Maintenance.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	80%				
→ 2.1.3.1 Based on a structured audit program, develop and implement Local Suburb Improvement Plans focused on key infrastructure elements in each suburb.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	100%				
→ 2.1.3.4 Implement Quick Response Maintenance teams to address issues as they arise, improving the overall life of council assets.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	71%				
2.2 Improve the liveability of Townsville and encourage active and healthy lifestyles by providing accessible public facilities and community infrastructure.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%				
→ 2.2.1 Supporting Sporting Clubs: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	76%				
→ 2.2.1.1 Develop a new master plan for the Murray Sports precinct with a focus on improving access and Community Engagement & Cultural facilities as well as giving local sporting clubs control over their assets.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	74%				
→ 2.2.1.2 Reform the Murray Users Group to get all groups working together in a coordinated fashion, and reducing costs by sharing resources.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	75%				
→ 2.2.1.3 Engage with sporting associations to develop a plan to attract sports tourism to Townsville.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	75%				
→ 2.2.2 Hills Use: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	78%				
→ 2.2.2.1 Consult with the community to develop sustainable master plans for Castle Hill, Mount Louisa, Mount Loddon and Mount Stuart.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	80%				
→ 2.2.2.2 Develop, seek funding for, and implement specific plans for these assets that encourage greater use, promote health and fitness and attract new visitors.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	75%				
→ 2.2.3 Bike Friendly: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%				
→ 2.2.3.1 Work with road cycling groups to continue to improve the city's bike network.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	90%				
→ 2.2.3.2 Expand and support for mountain biking, including infrastructure and events creating opportunity for this as an eco-tourism niche in North Queensland.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	100%				
→ 2.2.4 Waterways: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	77%				
→ 2.2.4.1 Develop a plan that considers opening the Ross River dam to commercial and improved recreational activities.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	90%				
→ 2.2.4.2 Partner with the State Member for Thuringowa to clear weeds in Ross River, allowing safe public access.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	75%				
→ 2.2.4.3 Restock the dam and weirs to create opportunities for recreational fishing.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	40%				
→ 2.2.5 Motor Sport Precinct: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%				
→ 2.2.5.1 Work with motor sporting groups to gain funding for Drive IT NQ motor sport precinct.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	75%				
→ 2.2.6 Parks Gardens and Sports: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	48%				

→ 2.2.6.1 Work with the Upper Ross Rams and Ross River Crocs Club to seek funding to develop a joint facility and upgrade the fields.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	48 %
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.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	88 %
→ 2.3.1 Events and Culture policy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	73 %
→ 2.3.1.1 Continue to respect and acknowledge Aboriginal and Torres Strait Islander culture through implementation of the Reconciliation Action Plan.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50 %
→ 2.3.1.2 Develop and implement a major events strategy that expands the number of large scale, high profile events for the city.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	70 %
→ 2.3.1.3 Work with community groups to encourage performance and creative arts at The Strand, Riverway and Magnetic Island.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	72 %
→ 2.3.1.4 Work with community groups to expand the number, variety and sustainability of free events in parks.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	75 %
→ 2.3.1.5 Establish a Townsville Festival as an annual event to develop an extended multi-focus festival of the arts.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	70 %
→ 2.3.1.6 Lobby for a state volunteer conference and target strategic event partnerships with Townsville Enterprise Limited.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	75 %
→ 2.3.1.7 Examine the feasibility of creating a partnership with a university to bring a Music and Performing Arts School to the city.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100 %
→ 2.3.1.8 Work with the Queensland Government to promote Townsville as a major centre for state and national sporting events and festivals.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	70 %
→ 2.3.2 Vibrant CBD: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	90 %
→ 2.3.2.1 Support increased development and investment in the CBD to increase vibrancy and growth in local economy.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	90 %
→ 2.3.2.3 Support for Pensioners: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100 %
→ 2.3.3 Retain the pensioner rebate and provide additional flexibility for those that are experiencing financial hardship.: 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019	100 %
→ 2.3.3.2 Continue to support community events that bring seniors together in social settings.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100 %
2.4 Enhance community knowledge of, and access to, council services to improve community wellbeing, health and safety.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	87 %
→ 2.4.1 Access to Services: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75 %
→ 2.4.1.1 Enhance the community's knowledge of, and access to, council's services by communicating our core services to our ratepayers.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	75 %
→ 2.4.2 City Safe Plan: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	87 %
→ 2.4.2.1 Work in partnership with lead agencies, community groups, local businesses, and local residents to develop a Whole of Community Safety Plan.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	80 %
→ 2.4.2.2 Reinstate a City Safe Officer to implement a range of actions to increase community safety and wellbeing.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	100 %
→ 2.4.2.3 Embed Crime Prevention Through Environmental Design (CPTED) principles into all council activities and regulations and promote these principles in the community.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	80 %
→ 2.4.3 Animal Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100 %
→ 2.4.3.1 Improve animal management in the city by delivering new dog off-leash parks requiring future master planned developments to include dog parks.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	100 %
→ 2.4.3.2 Ensure that all dog parks are regularly maintained to the highest standard.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	100 %

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

GOAL 3 A CLEAN AND GREEN CITY

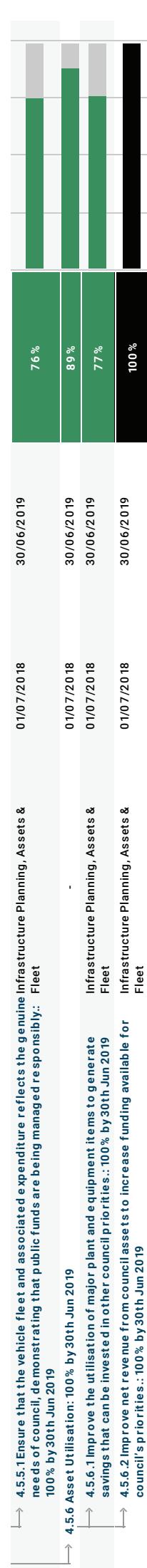
Deliverable	Responsible Section	Start Date	End Date	Current Completion
3.1 Plan, design and deliver sustainable development and support this by actively managing the natural environment and increasing green infrastructure, at city, suburb and place level.: 100% by 30th Jun 2019 → 3.1.1 Clean and Green Parks: 100% by 30th Jun 2019 → 3.1.1.1 Develop and implement new policies and procedures for improving park maintenance.: 100% by 30th Jun 2019 → 3.1.1.2 Develop new parks and green public spaces.: 100% by 30th Jun 2019 → 3.1.1.3 Reintroduce the "Greening Townsville" program for our city.: 100% by 30th Jun 2019 → 3.1.2 Solar City: 100% by 30th Jun 2019 → 3.1.2.1 Work with companies to bring forward Solar Farm projects by ensuring that the site selection is appropriate and the community is consulted.: 100% by 30th Jun 2019 → 3.1.2.2 Establish a dedicated Solar City Taskforce to develop deliverable solar solutions.: 100% by 30th Jun 2019 → 3.1.3 Protecting the Environment: 100% by 30th Jun 2019 → 3.1.3.1 Manage energy costs and boost energy productivity. Work the Clean Energy Finance Corporation (CEFC) to investigate financial opportunities to rollout commercial building energy upgrade programs throughout the city.: 100% by 30th Jun 2019 → 3.1.3.2 Preserve our natural environment through active management, education and compliance activities.: 100% by 30th Jun 2019 → 3.1.3.3 Champion, and implement environmental solutions and renewable alternatives, and encourage behavior change.: 100% by 30th Jun 2019	- Construction Maintenance & Operations Infrastructure Planning, Assets & Fleet Construction Maintenance & Operations Future Cities Future Cities Environmental Services Environmental Services	01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018	30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019	60% 72% 90% 76% 50% 63% 75% 51%
3.2 Develop and implement long term solutions for the management of water and waste that are socially, financially and environmentally sound.: 100% by 30th Jun 2019 → 3.2.1 Sustainable Water Management: 100% by 30th Jun 2019 → 3.2.1.1 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.: 100% by 30th Jun 2019 → 3.2.1.3 Encourage smarter use of water and improve the efficiency of water usage.: 100% by 30th Jun 2019 → 3.2.1.4 Implement water demand strategies to ensure the city has adequate water during an extended drought.: 100% by 30th Jun 2019 → 3.2.1.5 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.: 100% by 30th Jun 2019 → 3.2.1.6 Commit additional resources to water education and work to educate the community about sustainable water use, including deploying water wise household devices.: 100% by 30th Jun 2019 → 3.2.1.7 Work with businesses to assist them in effectively managing their water usage.: 100% b1 by 30th Jun 2019 → 3.2.2 Sustainable Waste Management: 100% by 30th Jun 2019 → 3.2.2.1 Work with other councils to develop and implement a sustainable long term waste management strategy for the region.: 100% by 30th Jun 2019 → 3.2.2.2 Implement a hard rubbish collection service.: 100% by 30th Jun 2019 → 3.2.2.3 Implement free dumping for green waste and recyclable materials taken to landfill sites.: 100% by 30th Jun 2019 → 3.2.2.4 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.: 100% by 30th Jun 2019 → 3.2.2.5 Introduce a transfer station and mini Materials Recovery Facility at the Magnetic Island dump.: 100% by 30th Jun 2019	Planning Townsville Water & Waste Townsville Water & Waste	01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018 01/07/2018	70% 59% 0% 81% 63% 100% 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019 30/06/2019	44% 44% 50% 50% 44% 100% 42% 69% 80% 50% 100% 100% 100% 100% 50%

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

GOAL 4: A SIMPLER, FASTER, BETTER COUNCIL

Deliverable	Responsible Section	Start Date	End Date	Current Completion
4.1 Provide customer-focused services that meet the expectations of our community in a dynamic and adaptive manner.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	57%
→ 4.1.1 Customer Analytics: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	80%
→ 4.1.1.1 Develop and implement a framework, tools and systems to increase the council's understanding of ratepayer needs.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	80%
→ 4.1.2 Customer Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	0%
→ 4.1.2.1 Develop and implement a customer strategy to improve customer service quality and responsiveness to all people who use council's services and facilities.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	0%
→ 4.1.3 Assess Service Provision: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	71%
→ 4.1.3.1 Implement an assessment of all of council services to ensure that they are efficient and are adding significant value to the community.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	71%
→ 4.1.4 Mobility and Customer Facing Systems: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	77%
→ 4.1.4.1 Improve front line service delivery and responsiveness by deploying mobile technology and solutions.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	78%
→ 4.1.4.2 Improve customer experience by integrating customer facing systems ensuring a 'one council' approach.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	75%
4.2 Ensure that council's plans, services, decisions and priorities reflect the needs and expectations of the community.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	74%
→ 4.2.1 Community Engagement: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	83%
→ 4.2.1.1 Engage in community conversations through a more comprehensive outreach program, including holding meetings in local suburbs at least twice a year.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	75%
→ 4.2.1.2 Actively monitor the needs of the community and adjust services and programs to meet community needs and expectations as required.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	90%
→ 4.2.2 Clarity and Purpose: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	90%
→ 4.2.2.1 Review and align the Corporate Plan ensuring it reflects council's vision, commitments and priorities as it relates to community needs and expectations.: 100% by 30th Apr 2019	Legal Services	01/01/2019	30/04/2019	90%
→ 4.2.3 Communication: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%
→ 4.2.3.1 Improve the communication of council plans, priorities and results to key stakeholders, ratepayers and the broader community.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	75%
→ 4.2.4 Council Analytics: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	48%
→ 4.2.4.1 Engage in the use of 'big data analytics' to understand council inputs, outputs, outcome and impacts on the community, allowing for the responsive adjustment of strategies and programs as required.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	48%
4.3 Be a valued and committed employer who provides a productive, inclusive and respectful environment for staff and the community.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	78%
→ 4.3.1 Leadership Development: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%
→ 4.3.1.1 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.: 100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019	75%
→ 4.3.2 Culture Change: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%
→ 4.3.2.1 Leverage the leadership capability to develop a constructive organisational culture focused on the achievement of outcomes through innovation, collaboration and transparency.: 100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019	75%
→ 4.3.3 Performance Focus: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	42%

↳ 4.3.3.Invest in the development of a high performance organisation to ensure the council can deliver outcomes that support the Townsville community.:100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019
↳ 4.3.4 Structural Change: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.3.4.1 Refine the council structure to remove excessive management resources and overheads.:100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019
↳ 4.3.4.2 Increase the alignment and effective management of services, functions and operations to improve efficiency.:100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019
↳ 4.3.5 Improve Governance: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.3.5.1 Maintain the productive working relationship between council and its administration based on trust, openness and transparency.:100% by 1st Aug 2019	People & Culture	01/07/2018	01/08/2019
4.4 Improve financial sustainability and provide value and accountability to the community for the expenditure of public funds.:100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.4.1 Financial Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.4.1.1 Limit rates growth to zero in the first year (2016/17) and limit all future rates rises at, or around, CPI.:100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019
↳ 4.4.1.2 Work with the Queensland Treasury Corporation to agree and implement a debt reduction plan to restructure debt and align it with council cashflow cycles.:100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019
↳ 4.4.1.3 Operate within our means by limiting borrowing to revenue generating and financially sustainable activities.:100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019
↳ 4.4.2 Efficient Back Office Services: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.4.2.1 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.:100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019
↳ 4.4.3 Progress and Performance Reporting:100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.4.3.1 Drive an increased focus on organisational performance through the implementation of a new organisational scorecard, creating increased transparency and accountability.:100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019
↳ 4.4.4 Zero Base Budget: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.4.4.1 Implement zero base budgeting to reduce waste, as well as identifying and leveraging efficiencies, ensuring that council's priorities are properly funded.:100% by 30th Jun 2019	Finance Services	01/01/2019	30/06/2019
↳ 4.4.5 Risk Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.4.5.1 Improve the organisation's capability to proactively identify and effectively manage key organisational risks – strategic and operational.:100% by 30th Jun 2019	Legal Services	01/07/2018	30/06/2019
↳ 4.4.6 Business Assurance: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.4.6.1 Ensure that effective policies, systems, and processes are in place and monitored to maintain the integrity of public funds expenditure.:100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019
↳ 4.4.7 Activity Management and Benefits Realisation:100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.4.7.1 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.:100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019
4.5 Ensure that public funds are expended efficiently and that council expenditure represents value for money whilst supporting the local economy.:100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.5.1 Local Partnerships: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.5.1.1 Develop and/or realign local strategic partnerships to ensure they support the achievement of council priorities.:100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019
↳ 4.5.2 Procurement Management:100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.5.2.1 Align the procurement practices across the organisation ensuring expenditure represents value for money and public funds are being administered efficiently and responsibly.:100% by 30th Jun 2019	Procurement Services	01/07/2018	30/06/2019
↳ 4.5.3 Credit Card Usage: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.5.3.1 Ensure that credit card expenditure represents value for money and that priority requirements are consistently maintained.:100% by 30th Jun 2019	Procurement Services	01/07/2018	30/06/2019
↳ 4.5.4 Labour Hire: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019
↳ 4.5.4.1 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.:100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019
↳ 4.5.5 Fleet Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019



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TOWNSVILLE WATER & WASTE PLAN

WASTE PERFORMANCE PLAN

Deliverable	Details	Start Date...	End Date	Current Comp...	Q1'18	Q2'18	Q3'19	Q4'19
Environmental Sustainability: 100% by 30th Jun 2019	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance. Target: Zero. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018	01/07/2018	30/06/2019	100 / 100%				
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 10 unit by 30th Sep 2018		01/07/2018	30/09/2018	0 / 0 unit				
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 20 unit by 31st Dec 2018		01/10/2018	31/12/2018	0 / 0 unit				
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 30 unit by 31st Mar 2019		01/01/2019	31/03/2019	0 / 0 unit				
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 40 unit by 30th Jun 2019	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance. Target: Zero. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018	01/04/2019	30/06/2019	0 / 0 unit				
→ 02 Environmental Incidents Reported to Department of Environment and Science 0 unit by 30th Jun 2019	The number of incidents, which exceed the acceptable limit, that was required to be reported to the Department of Environment and Science.			5 / 0 unit				
→ 03 Rate of Diversion of Waste for Landfills: 20% to 40% by 30th Jun 2019	Divert over 40% of waste from landfills for recycling or beneficial reuse on site. Target: 0.4. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018			53 / 40 %				
Responsible Governance - Waste: 100% by 30th Jun 2019	Percentage reduction in the number of Lost Time Injuries recorded, compared to the previous financial year	01/07/2018	30/06/2019	0 / 100 %				
→ 01 Percentage reduction number of Lost Time Injuries recorded, compared to the previous financial year: 100% to 80% by 30th Jun 2019				100 / 80 %				
Social Responsibility - Waste: 100% by 30th Jun 2019	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey. Target: 0.9. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018	01/07/2018	30/06/2019	100 / 100 %				
→ 01 Customer Satisfaction with Response to Waste Services Requests: 80% to 90% by 30th Jun 2019		01/07/2018	30/06/2019	90 / 90 %				
→ 02 Collection Performance Less than 1 per 1,000 missed kerbside waste and recycling services: 1% to 1% by 30th Jun 2019	Less than 1 per 1,000 missed kerbside waste and recycling services. Target: <1. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018	01/07/2018	30/06/2019	1.24 / 1 %				
Waste Economic Sustainability: 100% by 30th Jun 2019	Annual Townsville Waste - Budget Variance Report: 1 Report(s) by 30th Jun 2019	01/07/2018	30/06/2019	83.33 / 100 %				
→ 5 Debt to Equity Ratio, report annually Target: <0.5.: 1 Report(s) by 30th Jun 2019	This ratio identifies the portion of debt compared to the business's equity. Target: <0.5.	01/07/2018	30/06/2019	0 / 1 Report(s)				
→ 6 Annual Dividend Target: >90%, report annually: 1 Report(s) by 30th Jun 2019	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Waste commercial business unit. Target: >90% of budgeted amount.	01/07/2018	30/06/2019	0 / 1 Report(s)				
→ Monthly Townsville Waste - Budget Get Variance Report: 1 Report(s) by 30th Jun 2019	01/07/2018	30/06/2019	1 / 1 Report(s)					
→ 1 Revenue – Budget to Actual within 5% of revised budget: \$37.8245k by 30th Jun 2019	\$33.0352k / \$37.8245k	01/07/2018	30/06/2019					
→ 2 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: \$12.5126k by 30th Jun 2019	4.5893k / \$12.5126k	01/07/2018	30/06/2019					
→ 3 Operating Exp anditure – Budget to Actual within 5% of the revised budget: \$33.4532k by 30th Jun 2019	21.6879k / \$33.4532k	01/07/2018	30/06/2019					
→ 4 Waste Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: \$4.3715k by 30th Jun 2019	11.6974k / \$4.3715k	01/07/2018	30/06/2019					
→ Q1.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q1. Total Operating Revenue 30th Sep 2018	100 / 100 %	01/07/2018	30/09/2018					
→ Q1.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5% Variance by 30th Sep 2018	2.9 / 5 % Variance	01/07/2018	30/09/2018					
	0.2 / 5 % Variance	01/07/2018	30/09/2018					

→ Q1.03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5% Variance by 30th Sep 2018	Q1. Total Operating Expenses	01/07/2018	30/09/2018	6.8 / 5 % Variance
→ Q1.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5% Variance by 30th Sep 2018	Q1 Surplus / (Deficit) Before Capital	01/07/2018	30/09/2018	1.5 / 5 % Variance
→ Q2.ECONOMIC SUSTAINABILITY (WASTE):1 Report(s) by 31st Dec 2018		01/10/2018	31/12/2018	1/1 Report(s)
→ Q2.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q2. Total Operating Revenue 31st Dec 2018		01/10/2018	31/12/2018	4.8 / 5 % Variance
→ Q2.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2. Total Capital Works	01/10/2018	31/12/2018	22.6 / 5 % Variance
→ Q2.03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2. Total Operating Expenses	01/10/2018	31/12/2018	4.8 / 5 % Variance
→ Q2.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2 Surplus / (Deficit) Before Capital	01/10/2018	31/12/2018	5.1 / 5 % Variance
→ Q3.ECONOMIC SUSTAINABILITY (WASTE):100 % by 31st Mar 2019		01/01/2019	31/03/2019	100 / 100 %
→ Q3.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q3. Total Operating Revenue 31st Mar 2019		01/01/2019	31/03/2019	0.8 / 5 % Variance
→ Q3.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5% Variance by 31st Mar 2019	Q3. Total Capital Works	01/01/2019	31/03/2019	35.7 / 5 % Variance
→ Q3.03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5% Variance by 31st Mar 2019	Q3. Total Operating Expenses	01/01/2019	31/03/2019	13.1 / 5 % Variance
→ Q3.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5% Variance by 31st Mar 2019	Q3 Surplus / (Deficit) Before Capital	01/01/2019	31/03/2019	32.5 / 5 % Variance
→ Q4.ECONOMIC SUSTAINABILITY (WASTE):100 % by 30th Jun 2019		01/04/2019	30/06/2019	100 / 100 %
→ Q4.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q4. Total Operating Revenue 30th Jun 2019		01/04/2019	30/06/2019	5 / 5 % Variance
→ Q4.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5% Variance by 30th Jun 2019	Q4. Total Capital Works	01/04/2019	30/06/2019	5 / 5 % Variance
→ Q4.03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5% Variance by 30th Jun 2019	Q4. Total Operating Expenses	01/04/2019	30/06/2019	5 / 5 % Variance
→ Q4.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5% Variance by 30th Jun 2019	Q4 Surplus / (Deficit) Before Capital	01/04/2019	30/06/2019	5 / 5 % Variance

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

TOWNSVILLE WATER & WASTE PLAN

WATER PERFORMANCE PLAN

Deliverable	Details	Start Date...	End Date	Current Comp...	Q1'18	Q2'18	Q3'19	Q4'19
Economic Sustainability (Water) 0 Report(s) by 30th Jun 2019		01/07/2018	30/06/2019	0 / 0 Report(s)				
→ Annual Economic Sustainability Performance Measures: 100% by 30th Jun 2019	10 Debt to Equity Ratio, report annually Target: <0.5.: 0.5% to 0.5% by 30th Jun This ratio identifies the portion of debt compared to the business's equity. Target: <0.5.	01/07/2018	30/06/2019	0 / 100%				
→ 11 Annual Dividend Target: >90%, report annually. 1 Report(s) by 30th Jun 2019	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Water commercial business unit. Target: >90% of budgeted amount. Approved price path derived from QT C model. Target: Information only.	01/07/2018	30/06/2019	0 / 0.5%				
→ 5.5 Year Price Path, information reported annually. 1 Report(s) by 30th Jun 2019	Net income / NBV of non-current assets. Target: Within 5% of revised budget. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018	01/07/2018	30/06/2019	0 / 1 Report(s)				
→ 6 Return on Assets within 5% of revised budget, report annually. 5% to 5% by 30th Jun 2019	7 Asset Renewal, target minimum 90% report annually. 90% to 90% by 30th Jun Rehabilitation capital works, target: Minimum 90%. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018	01/07/2018	30/06/2019	5 / 5%				
→ 8 Interest Coverage Ratio information reported annually. 1 Report(s) by 30th Jun 2019	8 Interest Coverage Ratio information reported annually. 1 Report(s) by 30th Jun 2019 Total operating revenue / net interest expense. Target: Information only. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018	01/07/2018	30/06/2019	0 / 1 Report(s)				
→ 9 Asset Consumption Ratio Information report annually. 1 Report(s) by 30th Jun 2019	9 Asset Consumption Ratio Information report annually. 1 Report(s) by 30th Jun 2019 Weighted average measure of consumption of non-current assets. Target: Information only. Source: Townsville City Council Corporate Performance Report - Quarter 2 31/01/2018	01/07/2018	30/06/2019	0 / 1 Report(s)				
→ Monthly Townsville Water - Budget Variance Report: 1 Report(s) by 30th Jun 2019	Monthly Townsville Water - Budget Variance Report: 1 Report(s) by 30th Jun 2019	01/07/2018	30/06/2019	0 / 1 Report(s)				
→ 1 Revenue – Budget to Actual within 5% of revised budget: \$213.0966k by 30th Jun 2019	1 Revenue – Budget to Actual within 5% of revised budget: \$213.0966k by 30th Jun 2019	01/07/2018	30/06/2019	181.6849k / \$213.6966k				
→ 2 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: \$224.1188k by 30th Jun 2019	2 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: \$224.1188k by 30th Jun 2019	01/07/2018	30/06/2019	95.1732k / \$224.1188k				
→ 3 Operating Expnditure – Budget to Actual within 5% of the revised budget: \$154.7255k by 30th Jun 2019	3 Operating Expnditure – Budget to Actual within 5% of the revised budget: \$154.7255k by 30th Jun 2019	01/07/2018	30/06/2019	118.6977k / \$154.7255k				
→ 4 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: \$58.9712k by 30th Jun 2019	4 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: \$58.9712k by 30th Jun 2019	01/07/2018	30/06/2019	62.987% / \$58.9712k				
→ Q1 ECONOMIC SUSTAINABILITY (WATER): 100% by 30th Sep 2018	Q1 ECONOMIC SUSTAINABILITY (WATER): 100% by 30th Sep 2018	01/07/2018	30/09/2018	100 / 100%				
→ Q1.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q1. Total Operating Revenue 30th Sep 2018	Q1.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q1. Total Operating Revenue 30th Sep 2018	01/07/2018	30/09/2018	1 / 5 % Variance				
→ Q1.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5 % Variance by 30th Sep 2018	Q1.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5 % Variance by 30th Sep 2018	01/07/2018	30/09/2018	0.6 / 5 % Variance				
→ Q1.03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5 % Variance by 30th Sep 2018	Q1.03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5 % Variance by 30th Sep 2018	01/07/2018	30/09/2018	3.8 / 5 % Variance				
→ Q1.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5 % Variance by 30th Sep 2018	Q1.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5 % Variance by 30th Sep 2018	01/07/2018	30/09/2018	4.5 / 5 % Variance				
→ Q2 ECONOMIC SUSTAINABILITY (WATER): 100% by 31st Dec 2018	Q2 ECONOMIC SUSTAINABILITY (WATER): 100% by 31st Dec 2018	01/10/2018	31/12/2018	100 / 100%				
→ Q2.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q2. Total Operating Revenue 31st Dec 2018	Q2.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q2. Total Operating Revenue 31st Dec 2018	01/10/2018	31/12/2018	0.2 / 5 % Variance				
→ Q2.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5 % Variance by 31st Dec 2018	Q2.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5 % Variance by 31st Dec 2018	01/10/2018	31/12/2018	4.9 / 5 % Variance				
→ Q2.03 Operating Expenses – Budget to Actual within 5% of the revised budget: 5 % Variance by 31st Dec 2018	Q2.03 Operating Expenses – Budget to Actual within 5% of the revised budget: 5 % Variance by 31st Dec 2018	01/10/2018	31/12/2018	0.2 / 5 % Variance				
→ Q2.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5 % Variance by 31st Dec 2018	Q2.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5 % Variance by 31st Dec 2018	01/10/2018	31/12/2018	0.2 / 5 % Variance				
→ Q3 ECONOMIC SUSTAINABILITY (WATER): 100% by 31st Mar 2019	Q3 ECONOMIC SUSTAINABILITY (WATER): 100% by 31st Mar 2019	01/01/2019	31/03/2019	89.5 / 100%				
→ Q3.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q3. Total Operating Revenue 31st Mar 2019	Q3.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance by Q3. Total Operating Revenue 31st Mar 2019	01/01/2019	31/03/2019	6.3 / 5 % Variance				

→ Q3.02 Capital Expenditure – Budget to Actual Target : within 5% of the revised budget: 5 % Variance by 31st Mar 2019	01/01/2019	31/03/2019	26.2 / 5 % Variance
→ Q3.03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5 % Variance by 31st Mar 2019	01/01/2019	31/03/2019	2.9 / 5 % Variance
→ Q3.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5 % Variance by 31st Mar 2019	01/01/2019	31/03/2019	19.7 / 5 % Variance
→ Q4 WATER ECONOMIC SUSTAINABILITY: 100% by 30th Jun 2019	01/04/2019	30/06/2019	0 / 100 %
→ Q4.01 Revenue – Budget to Actual within 5% of revised budget: 5% Variance b) Q4. Total Operating Revenue 30th Jun 2019	01/04/2019	30/06/2019	5 / 5 % Variance
→ Q4.02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5 % Variance by 30th Jun 2019	01/04/2019	30/06/2019	5 / 5 % Variance
→ Q4.03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5 % Variance b) 30th Jun 2019	01/04/2019	30/06/2019	5 / 5 % Variance
→ Q4.04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5 % Variance by 30th Jun 2019	01/04/2019	30/06/2019	5 / 5 % Variance
→ Environmental Sustainability - Water: 100 % by 30th Jun 2019	01/07/2018	30/06/2019	100 / 100 %
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 10 unit by 30th Sep 2018	01/07/2018	30/09/2018	0 / 0 unit
→ 02 Dry Weather Sewerage Releases - Quarter 10 unit by 30th Sep 2018	01/07/2018	30/09/2018	0 / 0 unit
→ Responsible Governance: 100% by 30th Jun 2019	01/07/2018	30/06/2019	0 / 100 %
→ 01 Percentage reduction number of Lost Time Injuries recorded, compared to the previous financial year, reported annually: 100% to 80% by 30th Jun 2019	01/07/2018	30/06/2019	100 / 80 %
→ Social Responsibility - Water: 100% by 30th Jun 2019	01/07/2018	30/06/2019	100 / 100 %
→ 01 Customer Satisfaction recorded by the Customer Service Department survey: 90% to 90% by 1st Jul 2019	01/07/2018	01/07/2019	90 / 90 %
→ 02 Drinking Water Quality Compliance - drinking water quality compliance measure: 100% to 100% by 1st Jul 2019	01/07/2018	01/07/2019	100 / 100 %
→ 03 Drinking Water Quality Compliance - e.Coli compliance measure: 100% to 100% by 1st Jul 2019	01/07/2018	01/07/2019	100 / 100 %

