



# Corporate Performance Report

## Quarter 1 2019/20

TOWNSVILLE CITY COUNCIL

**Building for our future.**



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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.

### ACKNOWLEDGEMENT

Townsville City Council acknowledges the traditional owners and custodians of Townsville – the Wulguruwaba 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.

### 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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# CEO Message

I am pleased to present the 2019/2020 Quarter One report. This report highlights Council's strong start to the financial year, as we focus on building for our future.

In Quarter One, recovery from the unprecedented monsoon event has continued. Council has focussed on not just rebuilding, but building back better in order to ensure resilience in future disaster events. Some key achievements in recovery this quarter include:

- New stormwater and drainage works have been installed in Rendle and Richard Streets in Aitkenvale to improve flood resilience;
- The Riverway Lagoons reopened in September in time for school holidays;
- The Civic Theatre temporarily opened for the Australian Festival of Chamber Music and reopened permanently in late September. Repair works following the monsoon event included painting the exterior in order to provide additional resilience to severe weather;
- Townsville's Flood Stories, a short story competition, was held around the city to collect stories from the community that will be kept in Townsville's CityLibraries.

We also continue to ensure the highest standards in delivery of core business. The following are selected highlights from this quarter:

- Council's Laboratory received National Association of Testing Authorities (NATA) accreditation for testing of PFAS in water and wastewater. Council is the first Local Government in Australia, and one of only 18 labs country-wide, accredited to test for the environmental pollutants;
- Works have commenced on the \$11.3 million redevelopment of the Tobruk Memorial Baths on The Strand. The historic pool, which has been one of Townsville's most iconic swimming spots for nearly 70 years is undergoing a series of revitalisation and improvement upgrades;
- The Water Smart Package is on track to become the most successful water saving rebate program in Australia;
- Over 100, 000 people attended the Northern Australian Festival of Arts, a landmark Arts and Culture event for our community; and
- Townsville City Council signed a Statement of Agreement with QPS, further reinforcing our commitment to lead the way in ending family and domestic violence in our region.

Council continues to work to deliver quality services to our community, and I look forward to further reporting on our achievements as we progress through the year.

**Mike Chiodo, CEO**

# Infrastructure and Operations Snapshot

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



Council hosted the Watpac Townsville 400 Supercar event in July, at the Reid Park precinct, and also welcomed news of a new five-year deal for the Supercars event.



Council's Laboratory has received National Association of Testing Authorities (NATA) accreditation for testing of PFAS in water and wastewater. Council is the first Local Government in Australia, and one of only 18 labs country-wide, accredited to test for the environmental pollutants. Testing of PFAS contamination services can now be offered to other Councils, residents and private companies.



Works have commenced on the \$11.3 million redevelopment of the Tobruk Memorial Baths on The Strand. The historic pool, which has been one of Townsville's most iconic swimming spots for nearly 70 years, will be closed as it undergoes a much-needed facelift.



The Water Smart Package is proving to become the most successful water saving rebate program in Australia. The \$10 million scheme has allowed community members eligible for social support services, the option to receive up to \$500 worth of goods and services without being out of pocket. The success is also due to the 10 local businesses that have partnered with Council to deliver the Water Smart Package which has created over 100 direct and indirect jobs.

- ✓ The Queensland Government provided Council with grant funding to construct a 50 metre groyne made of sand filled geotextile bags, to prevent beach sand from passing under the southern breakwater bridge and into the Nelly Bay Harbour, which will assist in preserving the beach environment for the community and tourists. Now that these works are complete, Council will begin restoring the Nelly bay Esplanade and beach without losing the sand into the harbour.

- ✓ Council has a new and improved free community event to help residents prepare for natural disasters ahead of the wet season, rebranding Cyclone Sunday to Disaster Ready Day. The event will be held on Sunday 3 November.
- ✓ Council crews have completed this year's free kerbside hard waste collection. Crews 2,890 tonnes of rubbish and each pile is averaging around 118kg. 343 tonnes of this waste has been diverted for recycling, including white goods, steel and e-waste.



- ✓ Council is investing more than \$3 million into a range of infrastructure projects on Magnetic Island, with water improvements being a major part of the works, including renewing the Nelly Bay Reservoir, and almost \$1 million for the Horseshoe Bay Water Recycling Facility and \$200,000 improving the Magnetic Island Water Recycling Facility.
- ✓ Work on the Southern Suburbs Rising Main and the Recycled Water Reuse Scheme progressed in July with the laying of pipes in the Annandale section of the pipeline route.
- ✓ A pump station in North Ward has been upgraded, supporting 35 local jobs. Council identified that the pump station was experiencing overflows due to wastewater capacity issues and engaged local contractors to undertake the \$4.2 million upgrade. The upgrade will help reduce pressure on the sewerage network and cater for future growth in the catchment.
- ✓ New stormwater and drainage works have been completed in Rendle and Richard Streets in Aitkenvale to make the area more flood resilient.
- ✓ Initial works have been completed for the construction of the Hervey Range Front End Resource Recovery Facility. The \$6.7 million Recovery Facility will support up to 20 jobs and will allow reuse of a wide range of products, including bikes, furniture and building supplies, reducing landfill and supplying stock for a second-hand store at the Hervey Range Transfer Station.
- ✓ Residents were encouraged to have their say on a draft Shoreline Erosion Management Plan (SEMP) to provide long term options to manage erosion issues at Horseshoe Bay.
- ✓ The Riverway Lagoons reopened in September in time for the schools holidays, after they were damaged

during the unprecedented monsoon.  
Controlled burns continued to the end of

- ✓ September as part of Council's hazard reduction program, which are being conducted in partnership with Queensland Fire and Emergency Services (QFES) and Round Mountain Rural Fire Brigade (RFB).

#### Infrastructure, Planning, Assets and Fleet

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	779	801
Operating expense	15,486	14,002

#### Construction, Maintenance and Operations

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,523	1,604
Operating expense	28,981	28,970

#### Townsville Water and Waste

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	103,082	104,787
Operating expense	39,510	35,903

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

# Planning, Environmental and Cultural Services Snapshot



[Planning](#)

[Cultural Services](#)

[Environmental Services](#)

[Community Engagement](#)



Council hosted the Watpac Townsville 400 Supercar event in July, at the Reid Park precinct, and also welcomed news of a new five-year deal for the Supercars event.

The Northern Fringe Festival was launched alongside the North Australian Festival of Arts (NAFA). Over 100,000 people gathered across the city to witness international and local acts.

The Asian Fusion themed Townsville Eats event hosted a record-breaking 32 food vendors in late August.

- ✓ The Festive Flags Competition called for creative school students from all of Townsville's 10 divisions to submit their designs. The winning designs will be printed onto flags that will adorn Townsville to celebrate Christmas 2019.
- ✓ The Civic Theatre opened temporarily to host the Australian Festival of Chamber Music in July Repair works following the monsoon event include painting the exterior, are ongoing to make it more resilient in the future.
- ✓ Council grants are backing events on land and sea, contributing \$40,000 towards Magnetic Island Race Week and more than \$30,000 to The African Festival.
- ✓ The Australian Festival of Chamber Music entertained music fans at a free concert at Queens Gardens.
- ✓ The Townsville Running Festival included awarding one male and one female marathon runner a trip to Japan

as first prize, giving the winners the chance to compete internationally at the 2020 Iwaki Sunshine Marathon. The prize is part of Council's Sister Cities Program.

- ✓ Townsville's Flood Stories was held around the city to collect stories from the community that will be kept in Townsville's CityLibraries as part of Oral Histories.
- ✓ The Eddie Mabo exhibition 'Legacy: Reflections on Mabo' featured 25 Indigenous and non-Indigenous artists during NAIDOC Week, which was an important part of the North Australian Festival of Arts (NAFA).
- ✓ Council has advanced the process to rezone land at the Lansdown Industrial Precinct to allow for new and innovative industrial uses. Two new companies are now seeking to co-locate within the precinct.
- ✓ Fourteen local youths were recognised in an award ceremony at Townsville Eats for the work they did to assist the community following the unprecedented monsoon. The youths were awarded a "Young



Resilience Award" and a gift card for their extraordinary efforts.

- ✓ Works to repair Pinnacles Gallery at Riverway continues, with the closure extended into December following an inspection which has found more mould and water damage as a result of the unprecedented monsoon.
- ✓ Council's Animal Care and Adoption Centre offered a 50% discount on animals available for adoption. Other animal management initiatives include free registration of a first dog for Pensioners, free approval for up to two microchipped and desexed cats for Pensioners, monthly free microchipping days, and the Pet Expo.
- ✓ More than 150 entries were made into the Short Story Competition, where six winners were described by judges as Brave, Bold and Brilliant.
- ✓ The Strand Ephemera featured 28 artworks competing for the prestigious \$10,000 major prize and \$2,000 people's choice and 11 invited artists award. The event is held every 2 years and encompasses 2.2km of exhibition space.
- ✓ Council has raised the bar in its approach to public safety by endorsing a Community Safety Plan, which provides a plan of action to deliver a coordinated approach to community safety across Council and with partnerships in the community. Initiatives in the plan include:
  - CCTV network with 300 fixed individual stations and mobile cameras, and a more planned over the next two years
  - Public duress button at Riverway
  - Street Art Activation
  - Public Space Maintenance Plan and Activation of public spaces

- Community Service Order Projects
- Programs to support youth development
- Grants and partnerships

#### PLANNING

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	4,230	4,383
Operating expense	4,408	4,107

#### CULTURAL SERVICES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	793	568
Operating expense	3,184	2,801

#### ENVIRONMENTAL SERVICES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	-
Operating expense	411	424

#### COMMUNITY ENGAGEMENT

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	821	514
Operating expense	5,047	6,158

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

# Business Services Snapshot

**People And Culture**  
**Information Technology Services**  
**Legal Services**  
**Procurement**



Monsoon affected ratepayers have an extra three months to pay their rates, with Council doing all it can to help the owners of damaged homes and businesses, acknowledging the hardships some residents and businesses are still experiencing.



Council continues to show its commitment to boosting the city's economy with local businesses supplying 85% of procurement services last financial year.



A Mobility Map of the city was launched following an extensive study conducted earlier this year in partnership with Spinal Life Australia and Biometrix. The map is expected to make planning and travelling through the Townsville CBD easier for both local and visiting wheelchair users.



- ✓ Council and the Queensland Police Service have made a united front against domestic and family violence by signing a Statement of Commitment. Council's commitment includes fostering a safe and respectful workplace where all employees feel supported and demonstrates a commitment to preventing or responding to cases of family violence.
- ✓ The North Queensland Regional Data Centre (NQRDC) will host some of Townsville's most secure cloud stored data and is located on the lower floor of the new Local Disaster Coordination Centre (LDCC). The NQRDC is a key piece of economic and digital infrastructure that will support both Council's future data centre needs and provide high quality, secure data storage services for the community.
- ✓ New procurement initiatives mean council's Procurement Policy now gives Indigenous businesses a better chance to tender for Local Government work packages. The Reconciliation Action Plan included a commitment to improve spend with our local Indigenous community.

#### PEOPLE AND CULTURE

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	659	11
Operating expense	2,293	2,541

#### LEGAL SERVICES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	1
Operating expense	609	634

#### INFORMATION TECHNOLOGY SERVICES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	1
Operating expense	5,502	5,473

#### PROCUREMENT

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	-
Operating expense	335	360

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

# Executive Office Snapshot

[Future Cities](#)

[Finance Services](#)

[CEO Office](#)

[Mayor and Councillors](#)



## LOCAL DISASTER COORDINATION CENTRE



Residents were invited to attend Community Council in Belgian Gardens, a family-friendly meeting where residents have the chance to speak with the Mayor, their local Councillor and senior Townsville City Council staff about new or ongoing issues.



Small businesses impacted by the unprecedented monsoon were provided additional time to apply for Special Disaster Recovery Grants, which are jointly funded under the Commonwealth and Queensland Governments under the Disaster Recovery Funding Arrangements (DRFA).



The Mayor welcomed the IGEM report findings of the Inspector General Emergency Management 2019 Monsoon Trough Rainfall and Flood Review, which found that the actions taken when operating the Ross River Dam during this year's unprecedented monsoonal event prevented more wide-spread flooding in Townsville. The report made recommendations on the management of evacuation centres and improved education about flooding to residents, which will be addressed in conjunction with the State and other agencies through the LDMG.

- ✓ Council hosted a third roundtable with industry representatives, maintaining pressure on insurance companies to process and approve claims as quickly as possible. Insurance remains a top priority in the city's recovery.
- ✓ Small businesses were invited to apply to secure some of the initial works for the Greenvale Training Area, which forms part of the Australia-Singapore Military Training Initiative (ASMTI). The ASMTI is expected to bring up to 14,000 Singapore personnel to Townsville for 18 weeks a year for 25 years.
- ✓ An oval at Oonoomba Park has been named after the late Noel Wilson, a long serving former Councillor and champion of the city's southside.
- ✓ The Liveability Study conducted by Council identified nature, open spaces and neighbourhood safety as the top three things Townsville residents value in their local communities. More than 2,600 people responded to the survey, which helps to ensure investment is consistent with the community's values.
- ✓ Council and the Port of Townsville welcomed the arrival of over 1,000 military personnel from the Australian Defence Force and the United States to the City after completed the Talisman Sabre exercise.



#### FUTURE CITIES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	3
Operating expense	1,667	1,206

#### FINANCE SERVICES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	77,052	77,986
Operating expense	1,319	2,233

#### CEO OFFICE

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	-
Operating expense	494	481

#### MAYOR AND COUNCILLORS

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	2
Operating expense	600	469

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

# Capital Snapshot

CAPITAL REVENUE	BUDGET YTD \$000	ACTUAL YTD \$000
Capital revenue	114,002	103,772
Contributed assets	-	-
Total Capital Revenue	114,002	103,772
CAPITAL EXPENSE - TOP PROJECTS	BUDGET YTD \$000	ACTUAL YTD \$000
Haughton Pipeline	38,047	46,156
Transport	6,259	4,347
CBPP Effluent re-use	4,650	1,173
Works 4 Qld Round 2	1,535	3,651
Works 4 Qld Round 3	4,212	2,262
NQ Stadium	6,578	6,996
Information Technology	2,477	669
Southern Suburbs Rising Main	4,500	2,824
Tobruk Pool	4,460	912
Fleet	338	-
Resource Recovery & Waste	3,444	4,027
Other Projects	11,490	10,364
<b>Total Capital Expense</b>	<b>87,989</b>	<b>83,381</b>



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

## TOWNSVILLE CITY COUNCIL PLAN

### GOAL 1: A PROSPEROUS CITY 2020-4

Deliverable	Responsible Section	Current Completion	2019	2020	2021	2022	2023	2024
2020-2024 1.1 Support local businesses, major industries, local innovation and employment growth	-	14%						
→ 2020-2024 1.1.01 Promote a single consensus vision for the economic development of Townsville	Future Cities	15%						
→ 2020-2024 1.1.02 Ensure an economic development strategy translates the City vision effectively into actions	Future Cities	0%						
→ 2020-2024 1.1.03 Ensure Council's Procurement Policy appropriately maximises support to the local economy	Procurement Services	17%						
→ 2020-2024 1.1.04 Attract and manage appropriate new investors in conjunction with the Queensland Government and other key stakeholders	Future Cities	13%						
→ 2020-2024 1.1.05 Support local businesses to innovate and adapt in key industries	Future Cities	0%						
→ 2020-2024 1.1.06 Support local businesses by limiting future rate rises at, or around, Consumer Price Index (CPI): 5 Year(s)	Finance Services	20%						
→ 2020-2024 1.1.07 Maintain strong formal relationships with the Department of Defence and Defence Industries Queensland	Future Cities	33%						
→ 2020-2024 1.1.08 Maximise opportunities and local benefits from the Australian Singapore Military Training Initiative	Future Cities	33%						
→ 2020-2024 1.1.09 Lead the Townsville and NQ Defence Industries Taskforce to focus on future defence opportunities	Future Cities	0%						
→ 2020-2024 1.1.10 Strengthen relationships and local capabilities to attract visiting international and domestic warships	Future Cities	0%						
→ 2020-2024 1.1.11 Support a smart, data driven decision-making business community	Information Technology Services	14%						
→ 2020-2024 1.1.12 Enable technology that supports a hyperconnected and omniscient citizens and workforce	Information Technology Services	10%						
→ 2020-2024 1.1.13 Promote the North Queensland Regional Data Centre to become a critical digital hub for the North of Australia	Information Technology Services	23%						
2020-2024 1.2 Activate economic and geographic strengths and market Townsville as a vibrant and smart destination for commerce, education, research, tourism, entertainment and lifestyle	-	0%						
→ 2020-2024 1.2.01 Work with Governments and operators to attract investment opportunities at Townsville access ports	Future Cities	0%						
→ 2020-2024 1.2.02 Work with Townsville Enterprise Limited and key stakeholders to increase Townsville domestic and international flights for tourism and industry development	Future Cities	0%						
→ 2020-2024 1.2.03 Manage the Townsville Tourism Policy to focus on increasing regional visitations	Future Cities	0%						
→ 2020-2024 1.2.04 Work with Townsville Enterprise Limited, Tourism Queensland and other key stakeholders to promote "Edu-tourism" in the region	Future Cities	0%						

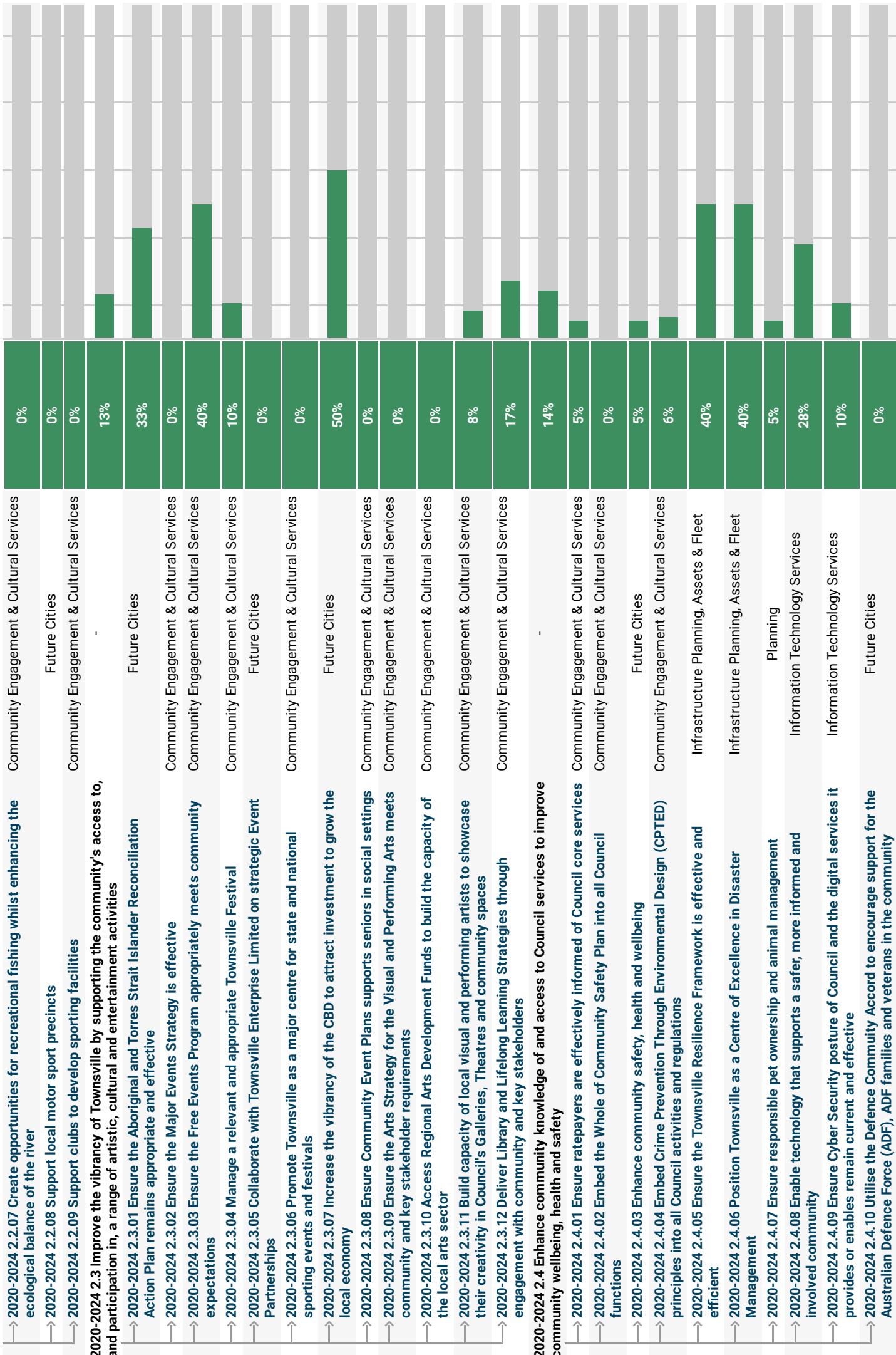
- ↳ 2020-2024 1.2.05 Engage with the Cooperative Research Centre (CRC) for Developing Northern Australia to maximise development opportunities Future Cities
- 2020-2024 1.3 Plan, support, provide and advocate for infrastructure and investment that supports innovation, residential and economic growth
- 2020-2024 1.3.01 Manage the Smart City Strategy to maximise digital connectivity Community Engagement & Cultural Services
- 2020-2024 1.3.02 Encourage community engagement through accessible, transparent reporting tools Planning
- 2020-2024 1.3.03 Manage urban land supply to meet current and future needs Planning
- 2020-2024 1.3.04 Explore innovative public transport solutions Planning
- 2020-2024 1.3.05 Ensure the Townsville Regional Integrated Transport Plan meets and adapts to Townsville's growing requirements Planning
- 2020-2024 1.3.06 Monitor transport planning through the Townsville Transport Advisory Council Planning
- 2020-2024 1.3.07 Ensure the Woodstock-Giru Road / Flinders Highway intersection is effectively managed Future Cities
- 2020-2024 1.3.08 Deliver affordable water and utilities strategies for residents and businesses of Townsville Townsville Water & Waste
- 2020-2024 1.4 Maximise opportunities for economic growth by building and maintaining effective partnerships
- 2020-2024 1.4.01 Enable the delivery of the North Queensland Stadium Infrastructure Planning, Assets & Fleet
- 2020-2024 1.4.02 Ensure that Entertainment and Exhibition Centre options meet community and industry requirements Future Cities
- 2020-2024 1.4.03 Facilitate strategic development of health and knowledge precincts in collaboration with key stakeholders Future Cities
- 2020-2024 1.4.04 Ensure appropriate development mechanisms support investment and research in Townsville Future Cities
- 2020-2024 1.4.05 Engage regularly with major economic development stakeholders, key community organisations and media groups to confirm the direction of the City's Future Cities

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

## TOWNSVILLE CITY COUNCIL PLAN

### GOAL 2: A CITY FOR PEOPLE 2020-4

Deliverable	Responsible Section	Current Completion
2020-2024 2.1 Provide services and local infrastructure that meet community expectations, support growth, build resilience and provide for the needs of our community	-	11%
→ 2020-2024 2.1.01 Improve Council services' responsiveness to meet community expectations	Community Engagement & Cultural Services	0%
→ 2020-2024 2.1.02 Improve the efficiency and effectiveness of Council's current level core services and programs to achieve savings	Community Engagement & Cultural Services	0%
→ 2020-2024 2.1.03 Maintain a dedicated pool of funding for local sporting clubs	Community Engagement & Cultural Services	0%
→ 2020-2024 2.1.04 Ensure effective and safe public transport stops, including bus, taxi rank and organised ride share facilities	Community Engagement & Cultural Services Planning	0%
→ 2020-2024 2.1.05 Manage suburb-based, structured Local Suburb Improvement Plans	Infrastructure Planning, Assets & Fleet	10%
→ 2020-2024 2.1.06 Ensure the Capital Plan provides infrastructure to support the City's economy and growth	Infrastructure Planning, Assets & Fleet	24%
→ 2020-2024 2.1.07 Maximise building utilisation through the Long Term Facilities Strategy	Infrastructure Planning, Assets & Fleet	30%
→ 2020-2024 2.1.08 Provide Council buildings that are safe, smart, accessible, secure, fit-for-purpose and sustainable	Infrastructure Planning, Assets & Fleet	33%
→ 2020-2024 2.1.09 Ensure Council's Asset Management activities are appropriate and best practice	Infrastructure Planning, Assets & Fleet	1%
→ 2020-2024 2.1.10 Maintain Transport Infrastructure and essential Public Assets in accordance with Maintenance Plans, best practice standards, and meeting community needs	Construction Maintenance & Operations	12%
2020-2024 2.2 Improve the liveability of Townsville and encourage active and healthy lifestyles by providing accessible public facilities, community infrastructure and creating placemaking activities	-	3%
→ 2020-2024 2.2.01 Engage with sporting associations to attract sports tourism to Townsville	Future Cities	0%
→ 2020-2024 2.2.02 Implement the T2020 projects to continue improving the unique Townsville lifestyle for locals	Future Cities	0%
→ 2020-2024 2.2.03 Ensure sustainable development and access to natural areas for recreational use	Future Cities	0%
→ 2020-2024 2.2.04 Ensure the City's bike network improves to appropriately address the needs of road cycling groups	Infrastructure Planning, Assets & Fleet	10%
→ 2020-2024 2.2.05 Expand support for mountain biking, including infrastructure and events, creating opportunity for an eco-tourism niche in North Queensland	Future Cities	0%
→ 2020-2024 2.2.06 Optimise sustainable utilisation of natural attractions (including Ross River Dam)	Planning	20%



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## TOWNSVILLE CITY COUNCIL PLAN

### GOAL 3: A CLEAN AND GREEN CITY 2020-4

Deliverable	Responsible Section	Current Completion	2019	2020	2021	2022	2023	2024
2020-2024 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	-	3%						
→ 2020-2024 3.1.01 Ensure Open Spaces, Parks, Natural Environment Assets, Coastal Assets, and Recreational and Sporting Facilities are maintained in accordance with best practice standards, meeting community needs	Construction Maintenance & Operations	5%						
→ 2020-2024 3.1.02 Champion sustainable solutions, environmental systems and innovative technologies, which encourage resilience	Environmental Services	0%						
2020-2024 3.2 Develop and implement long term water and water security solutions that are socially, financially and environmentally sound	-	20%						
→ 2020-2024 3.2.01 Drive the development of an intergovernmental taskforce to investigate short, medium and long term water solutions for Townsville	Planning	0%						
→ 2020-2024 3.2.02 Encourage innovative and efficient water usage	Townsville Water & Waste	30%						
→ 2020-2024 3.2.03 Ensure the 3-Point Water Security Solution projects remain effective	Townsville Water & Waste	5%						
→ 2020-2024 3.2.04 Manage our water using Internet of Things (IoT) technology	Townsville Water & Waste	0%						
→ 2020-2024 3.2.05 Ensure effective education of the community in sustainable water use	Townsville Water & Waste	39%						
→ 2020-2024 3.2.06 Support businesses to assist them in effectively managing their water usage	Townsville Water & Waste	49%						
→ 2020-2024 3.2.07 Encourage waste minimisation and recycling education in the community	Townsville Water & Waste	60%						
→ 2020-2024 3.2.08 Support the sustainable long term waste management strategy for the region including investigating the viability of energy from waste options	Townsville Water & Waste	0%						
→ 2020-2024 3.2.09 Ensure the hard rubbish collection strategy is effective and appropriate	Townsville Water & Waste	0%						

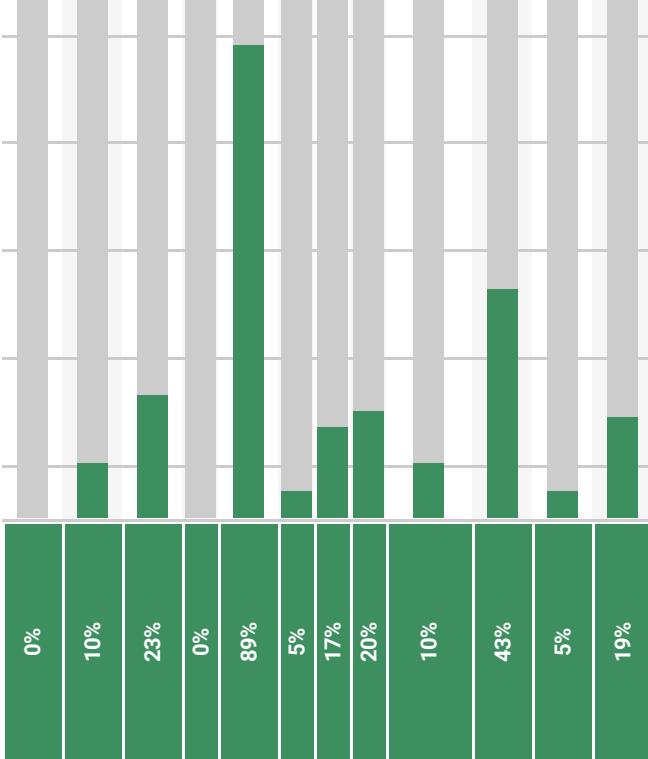
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## TOWNSVILLE CITY COUNCIL PLAN

### GOAL 4: A SMARTER, FASTER, BETTER COUNCIL 2020-4

Deliverable	Responsible Section	Current Completion	2019	2020	2021	2022	2023	2024
2020-2024 4.1 Provide customer-focused services that enhance the customer experience and meet the expectations of our community in a dynamic and adaptive manner	-	7%						
→ 2020-2024 4.1.01 Maintain currency in understanding Ratepayer requirements	Community Engagement & Cultural Services	10%						
→ 2020-2024 4.1.02 Ensure the Council Customer Strategy for services and facilities remains effective and responsive	Community Engagement & Cultural Services	8%						
→ 2020-2024 4.1.03 Ensure council services remain effective and efficient in adding value to the community	Community Engagement & Cultural Services	10%						
→ 2020-2024 4.1.04 Consistently enact the 'One Council', customer facing approach	Community Engagement & Cultural Services	0%						
→ 2020-2024 4.1.05 Enable "Made for Me" Service Delivery that provides digital services anywhere, anytime, anyway	Information Technology Services	10%						
2020-2024 4.2 Ensure that council's plans, services, decisions and priorities reflect the needs and expectations of the community	-	24%						
→ 2020-2024 4.2.01 Monitor the Comprehensive Outreach Program for effectiveness	Community Engagement & Cultural Services	53%						
→ 2020-2024 4.2.02 Ensure the Corporate Plan remains current	Finance Services	5%						
→ 2020-2024 4.2.03 Effectively communicate council plans, priorities and results to key stakeholders, ratepayers and the broader community	Community Engagement & Cultural Services	14%						
2020-2024 4.3 Ensure that public funds are expended efficiently, and that council expenditure represents value for money whilst supporting the local economy	-	11%						
→ 2020-2024 4.3.01 Align local strategic partnerships to ensure they support the achievement of council priorities	Future Cities	0%						
→ 2020-2024 4.3.02 Ensure council's procurement activities are best practice	Procurement Services	6%						
→ 2020-2024 4.3.03 Ensure the fleet strategy meets council's business needs in comparison with like industry benchmarking	Infrastructure Planning, Assets & Fleet	9%						
→ 2020-2024 4.3.04 Identify opportunities to dispose of non-essential land and building assets: 100%	Infrastructure Planning, Assets & Fleet	30%						
2020-2024 4.4 Be a valued and committed employer who provides a productive, inclusive and respectful environment for staff and the community	-	12%						
→ 2020-2024 4.4.01 Ensure Council leaders skills and practices remain current and in accordance with the Council Leadership Development Plan.	People & Culture	18%						
→ 2020-2024 4.4.02 Leverage leadership capability to maintain an innovative, collaborative and transparent organisational culture	People & Culture	18%						
→ 2020-2024 4.4.03 Invest in high organisational performance and development to ensure delivery of Community outcomes	People & Culture	15%						
→ 2020-2024 4.4.04 Ensure Council's Occupational Health and Safety Management System complies with Australian Standards and supports self-insurance	People & Culture	20%						
→ 2020-2024 4.4.05 Ensure the Integrated Safety Management System is effectively employed.	People & Culture	5%						

- 2020-2024 4.4.06 Ensure staff are initially and consistently integrated into Council culture, operations and our community
- 2020-2024 4.4.07 Invest in the mental health and resilience of our people to build a more resilient council
- 2020-2024 4.5 Improve financial sustainability and provide value and accountability to the community for the expenditure of public funds**
  - 2020-2024 4.5.01 Limit rates growth at, or around, Consumer Price Index (CPI)
  - 2020-2024 4.5.02 Provide flexibility for residents experiencing financial hardship through appropriate rebates
  - 2020-2024 4.5.03 Ensure adherence to the Finance and Investment Strategy
  - 2020-2024 4.5.04 Ensure borrowing supports long-life essential infrastructure
  - 2020-2024 4.5.05 Ensure effective and efficient customer-focused internal systems
  - 2020-2024 4.5.06 Support an iterative and integrated application of Enterprise Wide Risk Management Framework that effectively informs the risk management process
  - 2020-2024 4.5.07 Maintain a robust budgeting and reporting framework to ensure informed and sustainable decision making
  - 2020-2024 4.5.08 Ensure effective policies, systems, and processes are monitored to maintain the integrity of public funds expenditure
  - 2020-2024 4.5.09 Ensure open and transparent Council processes that deliver best value customer service internally and externally



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

## TOWNSVILLE WATER & WASTE PLAN

### WASTE PERFORMANCE PLAN 2019/20

Deliverable	Details	Current Completion
01 Customer Satisfaction with Response to Waste Services Requests: 80% to 90%	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	85 / 90%
Economic Responsibility - Waste		On Track
→ 01 Revenue – Budget to Actual within 5% of adopted budget: 5 Total Operating Revenue % Variance to 5 % Variance	40.7 / 5 % Variance	
→ 02 Capital Expenditure – Budget to Actual Target: within 5% of Total Capital Works the adopted budget: 5 % Variance to 5 % Variance	7 / 5 % Variance	
→ 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5 % Variance to 5 % Variance	16.5 / 5 % Variance	
→ 04 Net Operating Result – Budget to Actual Target: Within 5% Surplus / (Deficit) Before Capital of the adopted budget: 5 % Variance to 5 % Variance	79.5 / 5 % Variance	
→ 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)	0 / 1 Report(s)	
→ 06 Annual Dividend Ratio Information. Report Annually: 1 Report(s)	0 / 1 Report(s)	
Environmental Sustainability 0%	Addressing Environmental impacts is a key driver for Townsville Waste. To ensure sound environmental management Townsville Waste will continue to operate under an Environmental Management System and embrace the principles of an International Standards ISO14001- Environmental Management System	0 / 0 %
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Tracked Quarterly (Cumulative) 0 Notice(s)	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance . Target: Zero.Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	0 / 0 Notice(s)
→ 02 Environmental Incidents reported to Department of Environment and Science 0 Event(s)	The number of incidents, which exceed the acceptable limit, that was required to be reported to the Department of Environment and Science.	2 / 0 Event(s)
Responsible Governance - Waste 0%	Townsville Waste promotes transparency and accountability for its waste services and governs its performance through multiple compliance requirement. Additionally, Townsville Waste embrace the principles of quality assurance and has well developed methods and practices as embodied by international standards ISO9001 Quality Management Systems.	0 / 0 %
→ 01 Percentage reduction number of Lost Time Injuries recorded, compared to the previous financial year: 100% to 80%	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year	100 / 80%

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

## TOWNSVILLE WATER & WASTE PLAN

### WATER PERFORMANCE PLAN 2019/20

Deliverable	Details	Current Completion
<b>Economic Responsibility - Water &amp; Wastewater</b>		
→ 01 Revenue – Budget to Actual within 5% of adopted budget: 5 % Variance to Total Operating Revenue 5 % Variance	On Track	2.2 / 5 % Variance
→ 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5 % Variance		3.7 / 5 % Variance
→ 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5 % Variance to 5 % Variance	Total Operating Expenses	4.2 / 5 % Variance
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5 % Variance to 5 % Variance	Surplus / (Deficit) Before Capital	0.5 / 5 % Variance
→ 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)		0 / 1 Report(s)
→ 06 Annual Dividend Ratio Information. Report Annually: 1 Report(s)		0 / 1 Report(s)
<b>Environmental Sustainability - Water: 100%</b>		
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance 0 Report(s)	Addressing Environmental impacts is a key driver for Townsville Water. To ensure sound environmental management Townsville Water maintains an Environmental Management System in accordance with International Standards ISO14001- Environmental Management System and is accredited in this respect.	100 / 100%
→ 02 Responsible Governance 0%	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.	0 / 0 Report(s)
→ 03 Social Responsibility - Water & Wastewater 0%	Townsville Water promotes transparency and accountability for customer water and sewerage services and governs its performance through Environmental Licence compliance, Mandatory reporting including drinking water quality reporting and state wide information management (SWIM) reporting. Additionally, Townsville Water is accredited with the principles of International Standard ISO9001- Quality Management Systems & International Standard ISO14001 Environmental Management Systems.	0 / 0%
<b>Social Responsibility recorded by the Customer Service Department</b>		
→ 01 Customer Satisfaction survey: 90% to 90%	Percentage reduction in the number of Lost Time Injuries recorded, compared to the previous financial year.	2 / 5 Incident(s)
→ 02 Drinking Water Quality Compliance - drinking water quality compliance measure: 100% to 100%	Townsville Water maintains Customer Service Standards in accordance with the requirements of the Water Supply (Safety and Reliability) Act 2008.	0 / 0%
→ 03 Meet All License & Regulatory Requirements for the transportation, Treatment & Disposal of Wastewater: 100% to 100%	Our customer service standards ensure we provide efficient and secure operational facilities to assure community health and minimise environmental impact.	0 / 90%
	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey.	100 / 100%
	Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Australian Drinking Water Quality Guidelines; Department of Health Regulations (including Standards of Service Requirements).	100 / 100%
	Department of Environment & Science license requirements; Regulatory requirements from Great Barrier Marine Park Authority (GBRMPA), Queensland National Parks, & Department of Natural Resources, Mining & Energy.	100 / 100%

