



Corporate Performance Report

Quarter 2 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 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.

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:

-  13 48 10
-  PO Box 1268, Townsville QLD 4810
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-  103 Walker Street, Townsville City

CEO Message

I am pleased to present the 2019/20 report for Quarter 2. This report demonstrates delivery on the Corporate Plan 2020-2024 and the Operational Plan and Budget for 2019/20.

Across Council, our teams continue to deliver on core business, facilitate ongoing recovery efforts and ensure that we are also building for our future.

In this quarter, our people have worked hard to maintain a high standard of service and to deliver exciting new projects, events and facilities for our City.

Some key highlights have included:

- The delivery of the Water Smart Package, a core component of water security for our City. The package hit 100% uptake in early November, and created over 100 direct and indirect jobs;
- The opening of a new sensory playground at Aplins Weir Rotary Park catering to children of all abilities;
- Increased security in the CBD with the installation of four extra CCTV cameras. The cameras have proved valuable for community safety, allowing Council to work with the Queensland Police Service to both prevent and respond to crime;
- Our community celebrated Christmas together via a series of initiatives including a festive flag competition, the Bringing Christmas Together Grants, and much-loved favourites like Carols by Candlelight;
- Council approved the Indigenous Supply Panel in December 2019, with 59 Indigenous businesses being added to Council's panel of suppliers;
- Council completed an upgrade to the Geaney Lane and Deeragun Road intersection. This is part of the Federal Government's Black Spot Program. Council received over \$900,000 from this program to enhance the safety of this busy intersection;
- The Civic Theatre officially reopened in October. The theatre was heavily damaged in the monsoon event, and the reopening of this facility marks another key milestone in our recovery efforts;
- Council proudly participated in the world record attempt for the greatest number of people in Hi-Vis in one place, at one time. Our city became the world record holder, with 2,499 members of our community coming together in support of improving mental health awareness and outcomes.

The above achievements highlight a few of the many and varied accomplishments Council has delivered for our community in Quarter 2. I look forward to continuing on this strong beginning as we move in to 2020.

Mike Chiodo, CEO



Infrastructure and Operations Snapshot

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



Townsville has successfully delivered the Water Smart Package with the package registration hitting its 100% target in early November. The \$10 million Townsville City Council campaign was funded by the State Government and created 100 direct and indirect jobs.



Over 24,445 households took advantage of the free kerbside collection service during 2019, with Council crews collecting over 2,890 tonnes of waste, of which, 343 tonnes have been recycled. This year nearly 30,000 tonnes of flood waste was produced from the unprecedented monsoon event. Council also offered free dump weekends in the lead up to the cyclone season.



Disaster Ready Day was held on Sunday 3 November at Jezzine Barracks. This hosted a number of stalls and organisations providing education and support to residents looking to prepare for natural disasters. Attendees found out how to fill sandbags, had the chance to speak with emergency services representatives, saw JCU Cyclone Testing Station demonstrations and found out about their storm tide zone.

- ✓ Council received an award at the Australian Water Association's (AWA) Queensland Water Awards for its CBD Utilities Upgrade. The Infrastructure Project Innovation Award was presented for installing approximately 20km of water, storm water, footpath, channel and sewerage pipework across the Townsville CBD. The upgrade has helped future-proof Townsville, allowing for population growth as the city expands. More than 300 jobs were supported by the CBD Utilities Upgrade.
- ✓ The Tobruk Memorial Baths \$11.3 million refurbishment is already breathing new life into the Memorial Baths. Crews have made good progress including the excavation of the old pool, the first concrete pour for the balance tank and a fresh coat of paint on the building. Tobruk Memorial Baths have served the community for more than 60 years and this project will ensure that they can continue to do so for many years to come.
- ✓ Cypress Drive in Annandale re-opened to two-way traffic as Townsville City Council's works on the Southern Suburbs Rising Main approaches completion.

Works along this section also involve the installation of a section of the pipe for the Recycled Water Re-use Scheme which will deliver high quality recycled water for irrigation of community green spaces, parks and playing fields and industrial use.

- ✓ Through Black Spot Program funding, Townsville City Council upgraded the major intersection on Geaney Lane and Deeragun Road, which was known for a high number of accidents.
- ✓ Townsville children are able to enjoy a new sensory playground at Aplins Weir Rotary Park, which officially opened in October. Active play is an important part of a child's growth, and the upgrades to the Rotary Park have been designed to help develop their senses and cater to kids of all abilities.
- ✓ Joe Kirwan Park officially opened in October after undergoing a major \$0.75 million redevelopment under the Queensland Government's Works for Queensland Program, which included a new playground, basketball courts and fitness equipment.



GEANEYS LANE INTERSECTION UPGRADE

- ✓ The Palmetum Lagoon was drained in November to combat aquatic weeds causing issues in the manmade water habitat, which floated into the Lagoon during the unprecedented monsoon event.
- ✓ Stinger net installation at the end of October marked the beginning of stinger season. The nets were installed at major beaches including Balgal Beach, The Strand, Magnetic Island and Pallarenda, which offers protection to beach goers during the warmer months.
- ✓ Council has ramped up security in the CBD with the installation of four extra CCTV cameras. The cameras prove to be incredibly valuable for community safety and allows Council to work with the Queensland Police Service to both prevent and respond to crime.
- ✓ Council secured over \$3.6 million to repair the unsealed road network following the unprecedented monsoon earlier this year, which is jointly funded by the Commonwealth and Queensland Governments under the Disaster Recovery Funding Arrangements (DRFA).
- ✓ Council has awarded a contract to operate the new and improved Hervey Range Tip Shop, which is currently under construction and designed to enhance the recycling and shopping experience at the facility. It will be part of the new Resource Recovery Centre (RRC) and is part of a significant Council investment into the Hervey Range Waste Management Facility. The shop will include 28 carparks for customers using the shop. The upgrade of the Hervey Range Resource Recovery Centre has supported 20 jobs.
- ✓ Annual maintenance on Castle Hill and Castle Hill Road was conducted in October. The works included the clearing and repairing of stormwater drainage, restoration of line marking, signage and markers, asphalt repair, removal of rocks and tidying of the grass and trees. The maintenance works ensures the area remains useable for the thousands of people that walk the hill or drive up to the lookout every week.
- ✓ Council signed on to the Plastic Free Places initiative. The program is a great initiative that aligns with Council's goals to minimise the reliance of single-use plastics.

- ✓ As part of the Mount Louisa Open Space Master Plan, Council commenced the tender process for the design and construction of the first Mount Louisa walking track and lighting at the western end of Bayswater Road. Walkers will have access to a new carpark on Weston Street and Council will also repair some of the eroded tracks on Mount Louisa.
- ✓ Stage 1 of the Haughton Pipeline Duplication Project is 85 percent complete and on-track for completion by March 2020, with around 29kms of the 34kms of pipeline already laid. The Water Pipeline is a crucial piece of Council's 3-point water security solution. To date 200 businesses and over 1,000 workers have been involved in construction of the water pipeline which is fantastic for our local community.

Infrastructure, Planning, Assets and Fleet

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	1,478	1,455
Operating expense	26,732	27,761

Construction, Maintenance and Operations

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	3,236	3,180
Operating expense	50,811	52,612

Townsville Water and Waste

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	112,470	112,733
Operating expense	63,272	63,039

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's Animal Care and Adoption Centre discounted the adoption fees for adult cats and kittens in November. All of the cats and kittens are de-sexed, wormed, microchipped, have had their first vaccination and are registered prior to being adopted. Free microchipping was also offered throughout the quarter.



To ensure there is a community focus on creating equal opportunities for every resident in Townsville, residents were urged to have their say on the new Liveability Strategy and the Diversity and Inclusion Strategy. The strategies outline our strengths as a city and ways to improve liveability and satisfaction among residents.



Council was recognised with a national award from the Public Relations Institute of Australia (PRIA) in the Crisis Communication category for its 'Are You Disaster Ready' Campaign.

- ✓ This time 20 years ago Townsville was preparing for the opening of what has become one of the city's most popular destinations – The Strand. The Strand was such a transformative project for the city, becoming a premium destination. Our vision is to maintain the momentum of enhancing facilities along The Strand.
- ✓ The Civic Theatre officially reopened in October in time for the Swan Lake production. The Civic Theatre was closed for repairs immediately following the unprecedented monsoon event. The reopening is another milestone for the city's recovery.
- ✓ The Halloween themed Townsville Eats transformed Flinders Street into a Halloween dance floor in October, featuring a flash mob performing one of the most well-loved horror theme songs of all time: Michael Jackson's Thriller. Townsville Eats is a hugely popular event for the city and is helping to rejuvenate the city centre by boosting foot traffic in the area.
- ✓ A new eatery and apartment complex was given the go-ahead on The Strand after the approval of a development application. The application includes a proposal for a two-storey food and drink outlet and a seven-storey apartment block with twelve units set back from The Strand.
- ✓ Townsville City Council embraced National Water Week with a day of discovery at Rows Bay Open House in October, giving visitors ideas on how to make their homes more water wise.
- ✓ Townsville City Council joined more than 400,000 people across the country in October for the annual Garage Sale Trail event, which is designed to increase community interaction while also supporting sustainable practice in regional cities like Townsville.
- ✓ The Bringing Christmas Together initiative assisted neighbours to celebrate the most wonderful time of the year with a \$200 grant to host anything from



intimate gatherings to a street party, creating real connections between neighbours and friends.

- ✓ The Mentally Healthy City Wellness Expo was held in October at the Palmetum Botanical Gardens, and provided residents with an opportunity to learn how to keep on top of their mental health and wellbeing. Since the city was devastated by the unprecedented monsoon event, Council acknowledged the importance of focussing on the social and mental impacts that the monsoon had on residents.
- ✓ In November, Council encouraged educators to take their classes into the great outdoors for Outdoor Classroom Day, which was aimed at giving kids a different perspective on learning, with research showing that learning outdoors improves children's health, engages them with learning and leads them to have a greater connection with nature.
- ✓ 20 talented school-aged artists helped dress Townsville in cheer with their tropical Christmas designs turned into festive flags. More than 300 submissions were received in the festive flag competition. All 20 winners received a certificate at the Christmas-themed Townsville Eats in November. The festive flags were installed on Flinders Street, The Strand and Riverway. The designs were also displayed at Carols by Candlelight.
- ✓ Applications for the 2019/20 Regional Arts Development Fund (RADF) opened in October for Townsville arts and cultural groups. The RADF is a partnership between the Queensland Government and Townsville City Council to support local arts and culture in regional Queensland.
- ✓ Council has participated in a case study collaboration with meteorology company WeatherEye to help forecast the weather in anticipation of events held across the city. This partnership aims to provide evidence-based weather analysis and assessment to better prepare Council events and reduce the likelihood of cancellations.
- ✓ Kids from across Townsville were encouraged to join the Townsville City Council's Summer Reading Club. This club includes fun rewards for students and designed to encourage children to keep reading

during the school holidays. Last year more than 16,000 books read by just over 1,000 participants.

- ✓ One of Australia's best recognised artists, Ken Done, held an exhibition at the Perc Tucker Regional Gallery. The collection contained some of his favourite works that have not been widely exhibited.
- ✓ Council is joining three other Council's in a pilot program targeting illegal dumping. The six-month pilot program, which is funded by the Queensland Government, provides funding for officers to prevent, investigate and respond to illegal dumping activities

PLANNING

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	6,182	6,204
Operating expense	8,793	8,992

CULTURAL SERVICES

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	1,206	1,233
Operating expense	5,582	5,402

ENVIRONMENTAL SERVICES

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	266	-
Operating expense	1,155	991

COMMUNITY ENGAGEMENT

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	878	997
Operating expense	12,097	11,224

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

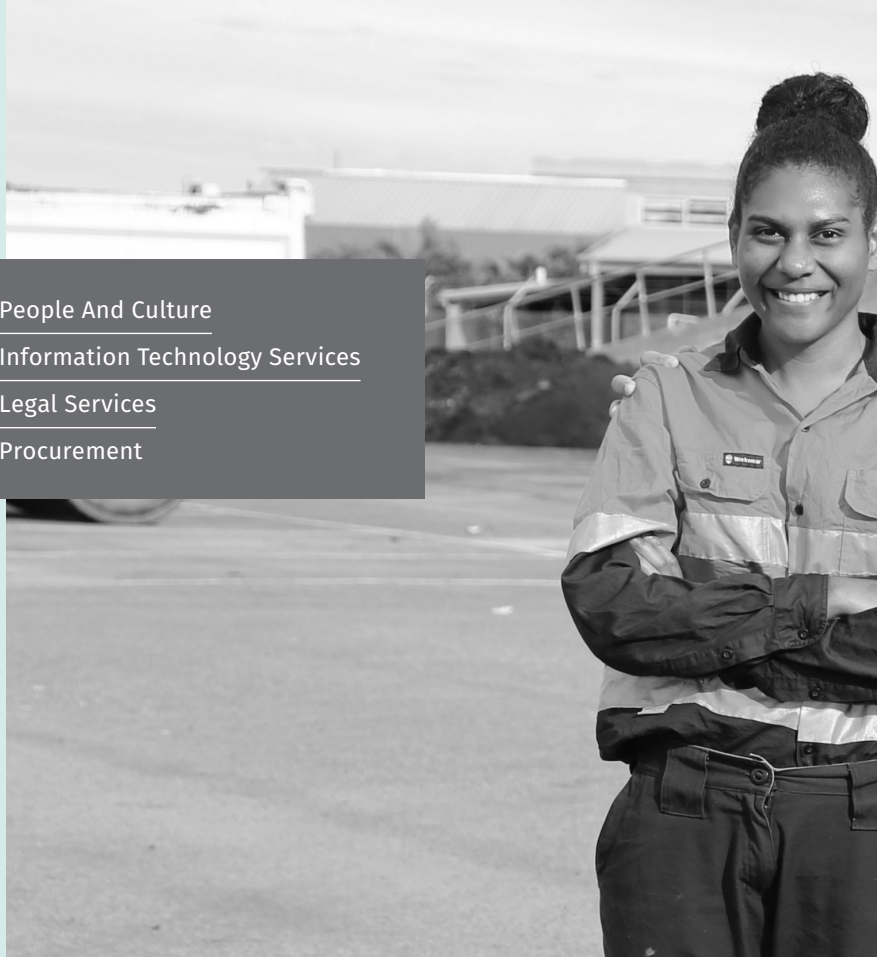
Business Services Snapshot

People And Culture

Information Technology Services

Legal Services

Procurement



Council is continuing its commitment to growing the city's next generation of apprentices and trainees, with applications inviting people to start their careers in early 2020.



Local Spend Statistics for the Quarter:
Operating = 69% (\$23.1 million)
Capital = 96% (\$71.7 million)



Townsville Dashboards provides a digital platform for the community to access accurate, relevant and timely information about their community and Council.

Average page views per month = 10,925

Open Data portal resource
downloads per month = 697

- ✓ Council approved the Indigenous Supply Panel in December, with 59 Indigenous businesses being added to Council's panel of suppliers, providing a wide range of goods and services including:
 - Building and Construction Trade Services
 - Building Hardware Supplies
 - Catering
 - Information Communication Technology Services
 - Sunscreen and Personal Protective Equipment, and
 - Professional Services.

- ✓ To celebrate Christmas, Townsville City Council's 25 Days of Discount initiative was rolled out again in December after an extremely popular launch in December 2018. This initiative involved a range of unique CBD traders who provided a variety of discounts available at their stores in the lead up to Christmas Day.



CHOICE PATHWAYS STUDENTS WELCOME BREAKFAST

- ✓ Council awarded the following contracts that exceed \$200,000 between October and December 2019:
 - Supply and Delivery of Rock, Fill, Sand and Decomposed Granite Products – Panel of 10 Suppliers across the Townsville City Council Local Government Area
 - 2019 DRFA Unsealed REPA Works - \$1.1 million
 - Provision of Security Services - \$14.3 million
 - Design and Construction of Flinders Lane and Pocket Park - \$2 million
 - Central Park Boardwalk Design and Construct - \$2.4 million
 - Operation of the Hervey Range Tip Shop - \$ 2.5 million
 - Library Bookvote 2019/20 - \$585k across seven suppliers
 - Construction of Detention Basin in Illich Park - \$3.4 million
 - Hardware and Associated Materials – Panel across eight suppliers.
- ✓ Council's Long Service Award Ceremony was held in November. Council recognised 127 staff for their outstanding contribution to the organisation. Awards were presented to staff who reached 10, 15, 20, 25, 30, 35, 40 and 45 years of service. Three staff were congratulated on reaching 45 years.

PEOPLE AND CULTURE		
Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	406	399
Operating expense	5,047	4,957

LEGAL SERVICES		
Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	-	5
Operating expense	1,285	1,285

INFORMATION TECHNOLOGY SERVICES		
Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	-	1
Operating expense	9,874	10,868

PROCUREMENT		
Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	-	-
Operating expense	766	873

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



Council's mid-year budget review has shown that Council remains on-track to deliver a budget surplus this financial year despite the increased costs associated with the recovery from the unprecedented monsoon event. The review demonstrated Council's commitment to its mission of delivering quality services to facilitate sustainable growth through inspired leadership, community engagement, and responsible financial management.



More than 1,100 hampers were made with funds donated to the Mayor's Christmas Tree Appeal (MCTA) and filled to the brim with goods and delivered to those who needed them most. The 2019 MCTA raised more than \$135,000 for locals in need through donations, a gala dinner and All Stars Concert, and was supported by the sponsorship of 25 local businesses.

The generosity shown by locals encapsulated the spirit of Christmas.



Townsville is now the 40th Welcoming City in the country. The program helps councils and communities become more inclusive of all newcomers to the city. Townsville's strong liveability attributes make the city an attractive destination for migrants with 25,574 people living in the Townsville City Council area in 2016 being born overseas, and 20% had arrived in Australia within the 5 years prior to 2016.



PACKING HAMPERS FOR THE MAYORS CHRISTMAS TREE APPEAL

- ✓ Community Council was hosted in Annandale in October where residents of Division 6 could learn about Council plans for the future, specifically about projects in the area and be given the opportunity to engage in productive conversations.
- ✓ Townsville played host to the International Cities, Town Centres and Communities (ICTC) Conference in October.
- ✓ Townsville hosted the World Economic Forum (WEF) in October, following the identification of Australia as a high-potential country for advanced manufacturing, supporting Townsville becoming an advanced manufacturing hub.
- ✓ Free two-hour parking was offered in the CBD from 1 December to 1 January, encouraging locals and visitors to visit the CBD and support our city's traders. More than 500 2P spaces were offered for free under the plan.
- ✓ Council adopted the 2018/19 Annual Report which highlights the responsible financial management of Council, whilst delivering quality services to the community, with a small operating surplus despite the costs associated with the February 2019 unprecedented monsoon event.

FUTURE CITIES

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	-	103
Operating expense	2,949	3,229

FINANCE SERVICES

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	80,468	80,375
Operating expense	19,515	19,010

CEO OFFICE

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	13	-
Operating expense	949	1,005

MAYOR AND COUNCILLORS

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	-	6
Operating expense	1,217	1,007

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

Capital Snapshot

CAPITAL REVENUE	REVISED BUDGET YTD \$000	ACTUAL YTD \$000
Capital revenue	108,329	111,580
Contributed assets	3,752	3,752
Profit/Loss On Sale	-	(964)
Total Capital Revenue	112,081	114,368
CAPITAL EXPENSE - TOP PROJECTS	REVISED BUDGET YTD \$000	ACTUAL YTD \$000
Haughton Pipeline	82,065	77,591
Transport	13,386	12,055
Recycled Water Re-Use Scheme	2,592	2,756
Works 4 Queensland (W4Q) Round 2 & 3	11,688	9,782
Queensland Country Bank Stadium	15,275	14,244
Information Technology	2,544	3,110
Southern Suburbs Rising Main	5,764	4,728
Tobruk Pool	3,331	3,331
Fleet	793	473
Resource Recovery & Waste	6,221	5,749
Other Projects	20,348	18,002
Total Capital Expense	164,006	151,820



● 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	-	43%						
→ 2020-2024 1.1.01 Promote a single consensus vision for the economic development of Townsville	Future Cities	70%						
→ 2020-2024 1.1.02 Ensure an economic development strategy translates the City vision effectively into actions	Future Cities	44%						
→ 2020-2024 1.1.03 Ensure Council's Procurement Policy appropriately maximises support to the local economy	Procurement Services	64%						
→ 2020-2024 1.1.04 Attract and manage appropriate new investors in conjunction with the Queensland Government and other key stakeholders	Future Cities	20%						
→ 2020-2024 1.1.05 Support local businesses to innovate and adapt in key industries	Future Cities	36%						
→ 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	50%						
→ 2020-2024 1.1.08 Maximise opportunities and local benefits from the Australian Singapore Military Training Initiative	Future Cities	50%						
→ 2020-2024 1.1.09 Lead the Townsville and NQ Defence Industries Taskforce to focus on future defence opportunities	Future Cities	75%						
→ 2020-2024 1.1.11 Support a smart, data driven decision-making business community	Information Technology Services	41%						
→ 2020-2024 1.1.12 Enable technology that supports a hyperconnected and omniscient citizens and workforce	Information Technology Services	23%						
→ 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	25%						
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	-	33%						
→ 2020-2024 1.2.01 Work with Governments and operators to attract investment opportunities at Townsville access ports	Future Cities	29%						
→ 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	20%						
→ 2020-2024 1.2.03 Manage the Townsville Tourism Policy to focus on increasing regional visitations	Future Cities	29%						
→ 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	80%						
→ 2020-2024 1.2.05 Engage with the Cooperative Research Centre (CRC) for Developing Northern Australia to maximise development opportunities	Future Cities	9%						
2020-2024 1.3 Plan, support, provide and advocate for infrastructure and investment that supports innovation, residential and economic growth	-	47%						

→ 2020-2024 1.3.01 Manage the Smart City Strategy to maximise digital connectivity	Community Engagement & Cultural Services	29%	<div><div></div></div>
→ 2020-2024 1.3.02 Encourage community engagement through accessible, transparent reporting tools	Planning	61%	<div><div></div></div>
→ 2020-2024 1.3.03 Manage urban land supply to meet current and future needs: 5 Review(s)	Planning	15%	<div><div></div></div>
→ 2020-2024 1.3.04 Explore innovative public transport solutions	Planning	60%	<div><div></div></div>
→ 2020-2024 1.3.05 Ensure the Townsville Regional Integrated Transport Plan meets and adapts to Townsville's growing requirements	Planning	50%	<div><div></div></div>
→ 2020-2024 1.3.06 Monitor transport planning through the Townsville Transport Advisory Council	Planning	100%	<div><div></div></div>
→ 2020-2024 1.3.07 Ensure the Woodstock-Giru Road / Flinders Highway intersection is upgraded	Future Cities	35%	<div><div></div></div>
→ 2020-2024 1.3.08 Deliver affordable water and utilities strategies for residents and businesses of Townsville	Townsville Water & Waste	29%	<div><div></div></div>
2020-2024 1.4 Maximise opportunities for economic growth by building and maintaining effective partnerships	-	53%	<div><div></div></div>
→ 2020-2024 1.4.01 Enable the delivery of the North Queensland Stadium	Infrastructure Planning, Assets & Fleet	95%	<div><div></div></div>
→ 2020-2024 1.4.02 Ensure that Entertainment and Exhibition Centre options meet community and industry requirements	Future Cities	32%	<div><div></div></div>
→ 2020-2024 1.4.03 Facilitate strategic development of health and knowledge precincts in collaboration with key stakeholders	Future Cities	22%	<div><div></div></div>
→ 2020-2024 1.4.04 Ensure appropriate development mechanisms support investment and research in Townsville	Future Cities	70%	<div><div></div></div>
→ 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 economic development	Future Cities	47%	<div><div></div></div>

→ 2020-2024 2.3.07 Increase the vibrancy of the CBD to attract investment to grow the local economy	Future Cities	33%	<div><div></div></div>
→ 2020-2024 2.3.08 Ensure Community Event Plans supports seniors in social settings	Community Engagement & Cultural Services	50%	<div><div></div></div>
→ 2020-2024 2.3.09 Ensure the Arts Strategy for the Visual and Performing Arts meets community and key stakeholder requirements	Community Engagement & Cultural Services	39%	<div><div></div></div>
→ 2020-2024 2.3.10 Access Regional Arts Development Funds to build the capacity of the local arts sector	Community Engagement & Cultural Services	10%	<div><div></div></div>
→ 2020-2024 2.3.11 Build capacity of local visual and performing artists to showcase their creativity in Council's Galleries, Theatres and community spaces	Community Engagement & Cultural Services	25%	<div><div></div></div>
→ 2020-2024 2.3.12 Deliver Library and Lifelong Learning Strategies through engagement with community and key stakeholders	Community Engagement & Cultural Services	42%	<div><div></div></div>
2020-2024 2.4 Enhance community knowledge of and access to Council services to improve community wellbeing, health and safety	-	45%	<div><div></div></div>
→ 2020-2024 2.4.01 Ensure ratepayers are effectively informed of Council core services	Community Engagement & Cultural Services	22%	<div><div></div></div>
→ 2020-2024 2.4.03 Enhance community safety, health and wellbeing	Future Cities	21%	<div><div></div></div>
→ 2020-2024 2.4.04 Embed Crime Prevention Through Environmental Design (CPTED) principles into all Council activities and regulations	Community Engagement & Cultural Services	14%	<div><div></div></div>
→ 2020-2024 2.4.05 Ensure the Townsville Resilience Framework is effective and efficient	Infrastructure Planning, Assets & Fleet	60%	<div><div></div></div>
→ 2020-2024 2.4.06 Position Townsville as a Centre of Excellence in Disaster Management	Infrastructure Planning, Assets & Fleet	60%	<div><div></div></div>
→ 2020-2024 2.4.07 Ensure responsible pet ownership and animal management	Planning	23%	<div><div></div></div>
→ 2020-2024 2.4.08 Enable technology that supports a safer, more informed and involved community	Information Technology Services	50%	<div><div></div></div>
→ 2020-2024 2.4.09 Ensure Cyber Security posture of Council and the digital services it provides or enables remain current and effective	Information Technology Services	57%	<div><div></div></div>
→ 2020-2024 2.4.10 Utilise the Defence Community Accord to encourage support for the Australian Defence Force (ADF), ADF families and veterans in the community	Future Cities	100%	<div><div></div></div>

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

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	-	38%						
→ 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	19%						
→ 2020-2024 3.1.02 Champion sustainable solutions, environmental systems and innovative technologies, which encourage resilience	Environmental Services	57%						
2020-2024 3.2 Develop and implement long term water and water security solutions that are socially, financially and environmentally sound	-	29%						
→ 2020-2024 3.2.01 Drive the development of an intergovernmental taskforce to investigate short, medium and long term water solutions for Townsville	Townsville Water & Waste	13%						
→ 2020-2024 3.2.02 Encourage innovative and efficient water usage	Townsville Water & Waste	35%						
→ 2020-2024 3.2.03 Ensure the 3-Point Water Security Solution projects remain effective	Townsville Water & Waste	63%						
→ 2020-2024 3.2.04 Manage our water using Internet of Things (IoT) technology	Townsville Water & Waste	20%						
→ 2020-2024 3.2.05 Ensure effective education of the community in sustainable water use	Townsville Water & Waste	31%						
→ 2020-2024 3.2.06 Support businesses to assist them in effectively managing their water usage	Townsville Water & Waste	34%						
→ 2020-2024 3.2.07 Encourage waste minimisation and recycling education in the community	Townsville Water & Waste	16%						
→ 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	30%						
→ 2020-2024 3.2.09 Ensure the hard rubbish collection strategy is effective and appropriate: 5 Collection(s)	Townsville Water & Waste	20%						

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

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		-	34%	<div><div></div></div>					
→	2020-2024 4.1.01 Maintain currency in understanding Ratepayer requirements	Community Engagement & Cultural Services	23%	<div><div></div></div>					
→	2020-2024 4.1.02 Ensure the Council Customer Strategy for services and facilities remains effective and responsive	Community Engagement & Cultural Services	30%	<div><div></div></div>					
→	2020-2024 4.1.03 Ensure council services remain effective and efficient in adding value to the community	Community Engagement & Cultural Services	28%	<div><div></div></div>					
→	2020-2024 4.1.04 Consistently enact the 'One Council', customer facing approach	Community Engagement & Cultural Services	57%	<div><div></div></div>					
→	2020-2024 4.1.05 Enable "Made for Me" Service Delivery that provides digital services anywhere, anytime, anyway	Information Technology Services	32%	<div><div></div></div>					
2020-2024 4.2 Ensure that council's plans, services, decisions and priorities reflect the needs and expectations of the community		-	39%	<div><div></div></div>					
→	2020-2024 4.2.01 Monitor the Comprehensive Outreach Program for effectiveness	Community Engagement & Cultural Services	54%	<div><div></div></div>					
→	2020-2024 4.2.02 Ensure the Corporate Plan remains current: 100	Finance Services	5%	<div><div></div></div>					
→	2020-2024 4.2.03 Effectively communicate council plans, priorities and results to key stakeholders, ratepayers and the broader community	Community Engagement & Cultural Services	57%	<div><div></div></div>					
2020-2024 4.3 Ensure that public funds are expended efficiently, and that council expenditure represents value for money whilst supporting the local economy		-	33%	<div><div></div></div>					
→	2020-2024 4.3.01 Align local strategic partnerships to ensure they support the achievement of council priorities	Future Cities	32%	<div><div></div></div>					
→	2020-2024 4.3.02 Ensure council's procurement activities are best practice	Procurement Services	51%	<div><div></div></div>					
→	2020-2024 4.3.03 Ensure the fleet strategy meets council's business needs in comparison with like industry benchmarking	Infrastructure Planning, Assets & Fleet	20%	<div><div></div></div>					
→	2020-2024 4.3.04 Identify opportunities to dispose of non-essential land and building assets: 100%	Infrastructure Planning, Assets & Fleet	30%	<div><div></div></div>					
2020-2024 4.4 Be a valued and committed employer who provides a productive, inclusive and respectful environment for staff and the community		-	37%	<div><div></div></div>					
→	2020-2024 4.4.01 Ensure Council leaders skills and practices remain current and in accordance with the Council Leadership Development Plan.	People & Culture	57%	<div><div></div></div>					
→	2020-2024 4.4.02 Leverage leadership capability to maintain an innovative, collaborative and transparent organisational culture	People & Culture	57%	<div><div></div></div>					
→	2020-2024 4.4.03 Invest in high organisational performance and development to ensure delivery of Community outcomes	People & Culture	28%	<div><div></div></div>					
→	2020-2024 4.4.04 Ensure Council's Occupational Health and Safety Management System complies with Australian Standards and supports self-insurance	People & Culture	44%	<div><div></div></div>					
→	2020-2024 4.4.05 Ensure the Integrated Safety Management System is effectively employed.	People & Culture	20%	<div><div></div></div>					
→	2020-2024 4.4.06 Ensure staff are initially and consistently integrated into Council culture, operations and our community	People & Culture	41%	<div><div></div></div>					
→	2020-2024 4.4.07 Invest in the mental health and resilience of our people to build a more resilient council	People & Culture	15%	<div><div></div></div>					
2020-2024 4.5 Improve financial sustainability and provide value and accountability to the community for the expenditure of public funds		-	48%	<div><div></div></div>					
→	2020-2024 4.5.01 Limit rates growth at, or around, Consumer Price Index (CPI)	Finance Services	80%	<div><div></div></div>					
→	2020-2024 4.5.02 Provide flexibility for residents experiencing financial hardship through appropriate rebates	Finance Services	89%	<div><div></div></div>					
→	2020-2024 4.5.03 Ensure adherence to the Finance and Investment Strategy	Finance Services	18%	<div><div></div></div>					

→ 2020-2024 4.5.04 Ensure borrowing supports long-life essential infrastructure	Finance Services	46%	<div><div></div></div>
→ 2020-2024 4.5.05 Ensure effective and efficient customer-focused internal systems	Finance Services	30%	<div><div></div></div>
→ 2020-2024 4.5.06 Support an iterative and integrated application of Enterprise Wide Risk Management Framework that effectively informs the risk management process	Legal Services	23%	<div><div></div></div>
→ 2020-2024 4.5.07 Maintain a robust budgeting and reporting framework to ensure informed and sustainable decision making	Finance Services	61%	<div><div></div></div>
→ 2020-2024 4.5.08 Ensure effective policies, systems, and processes are monitored to maintain the integrity of public funds expenditure	Finance Services	38%	<div><div></div></div>
→ 2020-2024 4.5.09 Ensure open and transparent Council processes that deliver best value customer service internally and externally	Legal Services	44%	<div><div></div></div>

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 ---→ Indirect Alignment

TOWNSVILLE WATER & WASTE PLAN

WASTE PERFORMANCE PLAN 2019/20

Deliverable	Definition	Current Completion
G1 Economic Responsibility: 01 Revenue – Budget to Actual within 5% of adopted budget: 5 % Variance to 5 % Variance	Total Operating Revenue	13.6 / 5 % Variance
G1 Economic Responsibility: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5 % Variance to 5 % Variance	Total Capital Works	12 / 5 % Variance
G1 Economic Responsibility: 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5 % Variance to 5 % Variance	Total Operating Expenses	14.1 / 5 % Variance
G1 Economic Responsibility: 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5 % Variance to 5 % Variance	Surplus / (Deficit) Before Capital	13.1 / 5 % Variance
G1 Economic Responsibility: 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)		0 / 1 Report(s)
G1 Economic Responsibility: 06 Annual Dividend Ratio Information, report annually: 1 Report(s)		0 / 1 Report(s)
G2 Social Responsibility: 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.	86 / 90%
G2 Social Responsibility: 02 Collection Performance - Less than 1 per 1000 missed services: 1 Missed Bin(s) to 1 Missed Bin(s)	Less than 1 per 1000 missed kerbside waste and recycling services- Target <1	0.97 / 1 Missed Bin(s)
G3 Environmental Sustainability: 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.	0 / 0 Notice(s)
G3 Environmental Sustainability: 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.	4 / 0 Event(s)
G3 Environmental Sustainability: 03 Rate of Diversion of Waste from Landfills - Target Divert 40%: 40% to 40%	Target is to divert 40% of waste from landfills for recycling or beneficial reuse on site	34 / 40%
G4 Responsible Governance: 01 Reduction in Lost Time Injuries: 20%	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year	75 / 20%

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 ---→ Indirect Alignment

TOWNSVILLE WATER & WASTE PLAN

WATER PERFORMANCE PLAN 2019/20

Deliverable	Definition	Current Completion
G1 Economic Responsibility: 01 Revenue – Budget to Actual within 5% of adopted budget: 5 % Variance to 5 % Variance	Total Operating Revenue	1.3 / 5 % Variance
G1 Economic Responsibility: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5 % Variance	Total Capital Works	2.3 / 5 % Variance
G1 Economic Responsibility: 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5 % Variance to 5 % Variance	Total Operating Expenses	2.7 / 5 % Variance
G1 Economic Responsibility: 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5 % Variance to 5 % Variance	Surplus / (Deficit) Before Capital	0.3 / 5 % Variance
G1 Economic Responsibility: 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)		0 / 1 Report(s)
G1 Economic Responsibility: 06 Annual Dividend Ratio Information. Report Annually: 1 Report(s)		0 / 1 Report(s)
G1 Economic Responsibility: 07 5 Year Price Path: 5 Year(s)	Approved price path derived from QTC model Target = Information Only	0.5 / 5 Year(s)
G1 Economic Responsibility: 08 Return on Assets - Target: Within 5% of the revised budget: 5 % Variance to 5 % Variance	Net income / NBV of non-current assets	5 / 5 % Variance
G1 Economic Responsibility: 09 Asset Renewal - Target minimum 90%: 90% to 90%	Rehabilitation capital works / Depreciation charges	90 / 90%
G1 Economic Responsibility: 10 Interest Coverage Ratio: 1 Report(s)	Total Operating Revenue / Net interest expense Target = Information Only	0 / 1 Report(s)
G1 Economic Responsibility: 11 Asset Consumption Ratio: 1 Report(s)	Weighted average measure of consumption of non-current assets Target = Information Only	0 / 1 Report(s)
G2 Social Responsibility: 01 Customer Satisfaction recorded by the Customer Service Department survey: 90% to 90%	Percentage of results of “good” and “excellent” recorded by the Customer Service Department monthly survey.	80 / 90%
G3 Environmental Sustainability: 01 Penalty Infringement Notices or Legal Action for Non-Compliance 0 Report(s)	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)
G3 Environmental Sustainability: 02 Drinking Water Quality Compliance - drinking water quality compliance measure: 100% to 100%	Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan. Australian Drinking Water Quality Guidelines; Department of Health Regulations (including Standards of Service Requirements).	100 / 100%
G3 Environmental Sustainability: 03 Meet All License & Regulatory Requirements for the transportation, Treatment & Disposal of Wastewater: 100% to 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%
G4 Responsible Governance: 01 Reduction in Lost Time Injuries: 20%	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year.	70 / 20%

