



Corporate Performance Report

QUARTER 2 2017/18

A Simpler, Faster, Better Council

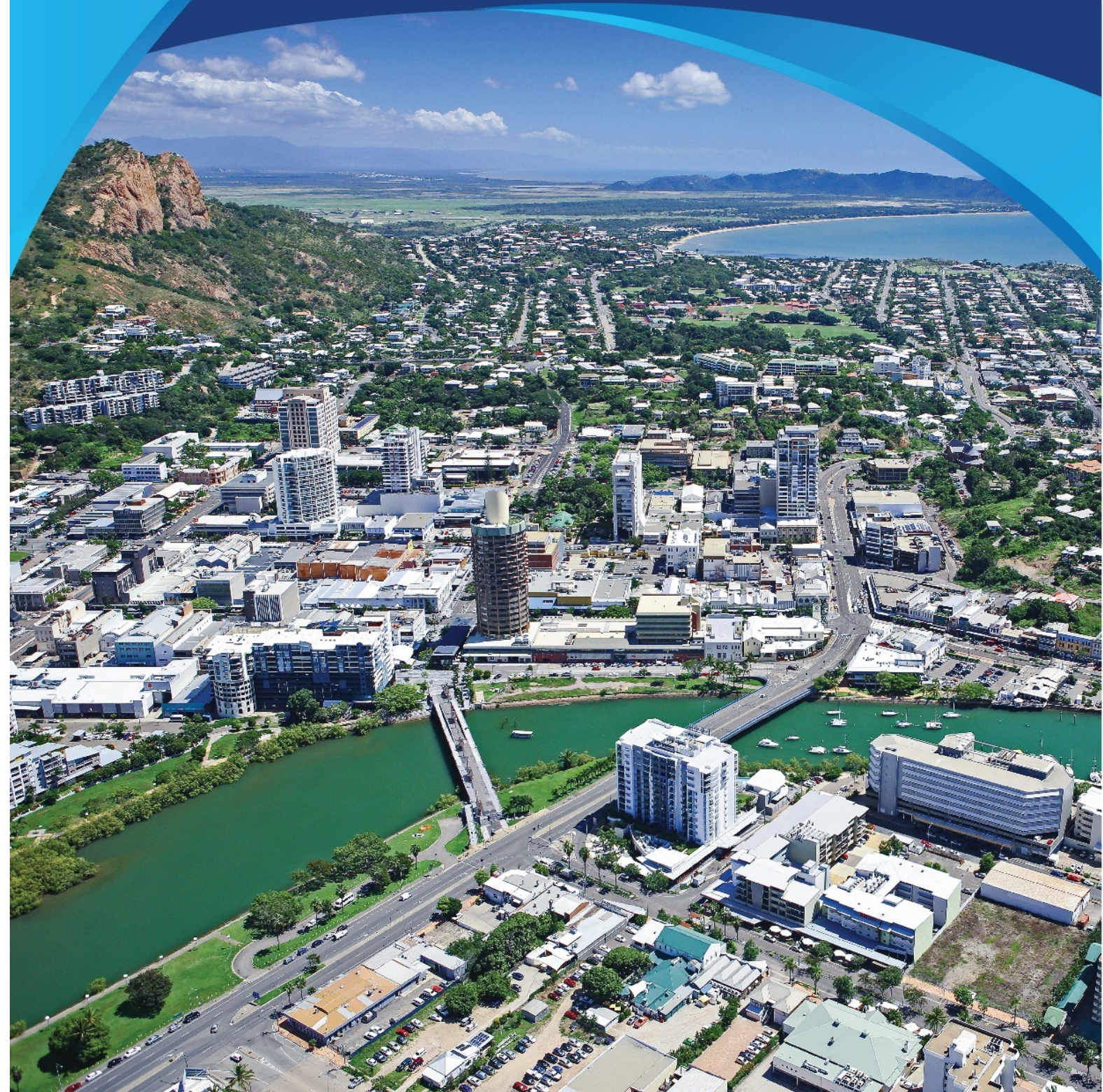


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MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to present the 2017/18 Corporate Performance Report for Quarter 2. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan and Budget for 2017/18.

I am proud of the achievements that we have made as an organisation over this quarter. We have hit some major milestones in projects that will transform the city and its economy, while not losing focus on delivering the basic services to our community. This has all been done as we continue adapting to be simpler, faster, and more efficient in the way we work.

Council is on track to deliver a \$6.7 million surplus this financial year. This is an excellent result for council and we are now in a position where we can increase our investment in local infrastructure projects and core community services because of the strong budget position we are in.

Our focus is to deliver the best result for ratepayers while improving our service delivery to the community.

This quarter we also broke ground for our brand new \$215 million water pipeline. Townsville is experiencing a once in a generation drought and this project marks a major step towards securing our city's water supply into the future. There is still a lot of work to be done, but we are well on track to delivering this significant infrastructure by the end of 2019.

In December we released our clear vision for the city with the Townsville 2020 masterplan. Our city is changing rapidly, and this plan provides the roadmap for where we're heading in the future. The focus is on creating world-class experiences for locals and tourists and re-imagining some of our most loved public spaces. It will inform much of the work we deliver in the next quarter and beyond.

Council crews were out in force across the city and suburbs for our Basics Blitz landed just in time for Christmas. Our workers were in action seven days a week cleaning and fixing footpaths and gutters, removing graffiti, mowing and weeding, mulching garden beds, repairing water leaks, and generally making Townsville look its best. The program was well received by residents and the results spoke for themselves.

This quarter has been a highly successful one, as we continue to achieve the goals of our organisation, and deliver services to our community.

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

Adele Young
Chief Executive Officer



BUSINESS SERVICES

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

Snapshot for this quarter -

- ▶ Townsville City Council is on track to deliver a \$6.7 million surplus this financial year, while increasing its investment in local infrastructure and core community services.

The mid-year budget review, passed by council in December, detailed a further \$9.4 million in savings as a result of the organisational restructure. Council also saved \$800,000 on IT services and \$600,000 on the vehicle fleet.

These savings have been re-invested back into the community through programs such as the \$2 million Basics Blitz.

The mid-year budget review also included a massive \$246.4 million to be spent on infrastructure, which includes \$32 million from the Queensland Government's Works for Queensland program.

- ▶ Townsville positioned itself to attract more high-tech businesses and innovative jobs after the council and James Cook University agreed to underpin the North Queensland Regional Data Centre.

The energy-efficient Tier 3 managed data centre, which will be built in a Category 5 cyclone rates building, will allow global companies such as banks, information technology and knowledge services companies to locate facilities in the north.

- ▶ Council called for nominations for the 2018 Australia Day Awards. The awards recognise the outstanding achievements of individuals or groups engaged in services to the community, culture and sports in Townsville.
- ▶ Mayor Jenny Hill and Deputy Mayor Les Walker met with the Premier and the Opposition Leader to discuss the city's priorities prior to the state election.

- ▶ One project to receive bipartisan support was funding for a feasibility study for a Lithium-ion battery plant in the city. Building the battery plant would transform Townsville's economy and position the city as a national leader in high-tech manufacturing. Bipartisan support for the feasibility study funding gives a signal to the business community that we are serious about building the battery plant here in Townsville.

- ▶ Festive season activities this year –

- ▶ Free parking in any of the 2P spots in the CBD for the month of December.
- ▶ Christmas in the City on 1 December included food, entertainment, arts, craft, jumping castles, a special visit from Santa and the tropical elves and switching on the Christmas lights.
- ▶ Townsville residents celebrated the Christmas spirit at Carols by Candlelight on 10 December. The event featured headline artist Kate Miller-Heidke, performances from plenty of local talent and vocal support from the Townsville Choral Society Carols by Candlelight Choir – all backed by the 1RAR band.
- ▶ Stable on The Strand again delighted crowds from 18 to 22 December.
- ▶ The Mayor's Christmas Tree Appeal has been assisting thousands of local families and individuals in need for almost 25 years. This year council again made Christmas a little brighter for many Townsville residents thanks to the generous support and donations from local businesses and the community.
- ▶ Residents and visitors welcomed in the new year in relaxed North Queensland style with celebrations including fireworks at Nelly Bay, Riverway and The Strand.

People and Culture		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	341	506
Operating expense	2,894	2,531
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Legal Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	14	33
Operating expense	994	941
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Information Technology Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	0	42
Operating expense	7,423	8,226
Capital revenue	0	(100)
Capital works	817	839
Contributed assets	0	0

Procurement		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	0	1
Operating expense	801	347
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Financial Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	75,047	75,096
Operating expense	18,528	18,239
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

INFRASTRUCTURE AND OPERATIONS

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

Snapshot for this quarter –

- ▶ Council announced a partnership with Powerlink Queensland to deliver a greening initiative which will involve planting 1,750 new trees at three community events, enhancing the high-tech food garden at Heatley Secondary College and revegetating the area near an electricity transmission line corridor on Dalrymple Road.
- ▶ Upgrade works continued on the Castle Hill goat track and Cudtheringa track.
- ▶ Cyclone Sunday returned to Strand Park in October with more than 30 exhibitors.
- ▶ Cyclone Ready Streets, a joint initiative of Townsville City Council and Suncorp, also returned this year.
- ▶ Residents embraced the 'get ready for cyclones' message, flocking to council landfill sites for the three-day free dump weekend in October.
- ▶ Council launched its emergency management dashboard in October - a one-stop website for emergency information. The website has important information like power outages, emergency contacts and information on how to take care of family pets during a severe weather event.
- ▶ The official start of the higher risk stinger season began with the annual roll out of stinger nets. Nets have been installed on The Strand, Pallarenda, Horseshoe Bay, Picnic Bay and Balgal Beach. Council also funds lifeguards at Riverway, The Strand and Magnetic Island.
- ▶ Rowes Bay Pallarenda sand renourishment annual project was completed with 2,000 tonnes of sand placed on the beach near Mundy Creek.
- ▶ The flying fox management strategy continues. The Palmetum and Botanic Gardens remain free of day camping colonies and two-thirds of Dan Gleeson Park remains open for public use.
- ▶ Palmer Street was closed to traffic during daylight hours in November to speed up the refurbishment of footpaths, street facades and gardens.
- ▶ A Basics Blitz spruced up the city and suburbs in time for Christmas. An extra \$2m on top of council's existing maintenance budget was allocated to give crews the resources needed to complete the blitz.
- ▶ Energy efficient fairy lights were installed in seven high profile locations across the city as part of the blitz and CBD revitalisation.
- ▶ The transformation of The Strand waterpark was completed in time for summer. New additions include 10 picnic settings, five shade shelters as well as landscaping and improvements to lighting and pathways. The work, valued at \$500,000, was funded through the Queensland Government's Works for Queensland program.
- ▶ Council listened to community feedback and increased The Strand waterpark's opening hours. From 1 December the new summer opening hours will be from 9am to 8pm.
- ▶ Council, in combination with Trility and Sunwater, started pumping water from the Burdekin Dam in November when Ross Dam hit the 15 per cent trigger point.
- ▶ More than 125 representatives from local and interstate businesses attended the council's Water Security Infrastructure Industry Forum in November. The forum provided information on the new oversized Haughton Pipeline project which will be delivered by council through a \$215m grant from the Queensland Government. The water pipeline will be one of the biggest job-creating projects in Townsville and council is determined to ensure those positions are filled by locals.
- ▶ Townsville City Council and the Townsville Barramundi Restocking Group released 20,000 Barramundi fingerlings into Ross River Dam in December. Further fish re-stocking will occur when dam levels significantly increase.
- ▶ George Roberts and Victoria Bridges were lit up with innovative, low maintenance, energy efficient coloured and themed lighting, turning the bridges into a light show for Christmas.

Infrastructure, Planning, Assets and Fleet		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	2,528	2,559
Operating expense	26,976	26,790
Capital revenue	0	586
Capital works	5,538	6,344
Contributed assets	0	0

Construction, Maintenance and Operations		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	2,500	2,548
Operating expense	47,423	46,678
Capital revenue	14,292	14,477
Capital works	41,617	39,179
Contributed assets	11,139	2,043

Townsville Water and Waste		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	105,603	105,654
Operating expense	51,262	49,827
Capital revenue	5,463	7,217
Capital works	26,837	29,260
Contributed assets	0	0

PLANNING AND COMMUNITY ENGAGEMENT

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

Snapshot for this quarter -

- ▶ Applications were invited from young emerging Townsville orchestral musicians to apply for the Theodore Kuchar Scholarship to help further their study and professional development.
- ▶ A free family event was held at Heatley Park in October to coincide with Queensland Mental Health Week. Free activities for the entire family included a jumping castle, face painting, rock climbing wall, laser skirmish, craft, music and the screening of the family flick, *Trolls*.
- ▶ Council worked with cricket authorities at a local, state and national level to secure a pre-Ashes match between the Cricket Australia XI and the English Men's team in November. It was the first time England had played in Townsville in 55 years.
- ▶ A major upgrade to the Townsville Civic Theatre got underway in November. The \$7.6m contract was awarded to Hutchinson Builders.
- ▶ In December preliminary approval was granted to vary the Town Plan to allow for The Hive mixed-use development. The development, along The Strand between King Street and Wickham Street, potentially includes a hotel, residential apartments, commercial office space and an education centre. The proponent estimates the project would create 1,800 jobs during the 10-year construction period.
- ▶ Regional Arts Development Fund (RADF) applications for 2018 opened in December and will run through to Monday 12 February 2018.
- ▶ Council hosted the Smart Energy Expo in the CBD.
- ▶ Council introduced sustainable solutions for finding, scoping and fixing environmental problems across council and the community.
- ▶ A wetlands house and garden open day was held at the Rows Bay Sustainability Centre in October as part of National Water Week.
- ▶ In October, the Gold Coast 2018 Commonwealth Games Corporation announced the local batonbearers from Townsville to carry the Queen's Baton during the 100-day countdown to the Gold Coast 2018 (GC2018) Commonwealth Games. The baton will move through Townsville on 18 and 19 March 2018. Townsville will host a series of basketball matches at the Townsville Entertainment and Convention Centre as one of only three cities outside the Gold Coast to host GC2018 events.
- ▶ Pest control officers began aerial treatment to control mosquito larvae in October following several days of rain. The treatment targeted saltmarsh mosquitoes in the coastal fringes from Cunggulla to Stuart and the Town Common to Toolakea Beach.
- ▶ Townsville cemented its position as the premier sporting city in North Queensland when it hosted three rugby league world cup games in October and November.
- ▶ Budding authors of all ages put their writing skills to the test for Townsville City Council's short story competition. The competition drew 60 entries over three categories – adult, young adult and children.
- ▶ The Townsville 2020 masterplan was launched in December. The masterplan focuses on creating world-class experiences for locals and tourists and re-imagining some of our most loved public spaces such as The Strand and Castle Hill. It provides a framework for the new masterplan to build on the strategic recommendations included in the Pure Projects review. Townsville 2020 will be the most transformative masterplan in the city's history.
- ▶ Council launched an action-packed Summer School Holidays program in December. Activities included –
 - ▶ Jedi Academy
 - ▶ Pokemon Tournament
 - ▶ Quizz-itch: The Harry Potter Quiz Show
 - ▶ Santa's Art workshops

Planning		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	5,817	5,426
Operating expense	6,994	6,740
Capital revenue	360	172
Capital works	15	0
Contributed assets	0	0

Community Engagement		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	500	487
Operating expense	8,020	6,564
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Venues and Cultural Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	2,704	2,485
Operating expense	6,950	5,962
Capital revenue	360	172
Capital works	24	39
Contributed assets	0	0

Future Cities Office		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	53	36
Operating expense	2,994	2,698
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Mayor and Councillors		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	0	0
Operating expense	895	828
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

OPERATIONAL PLAN PROGRAM DETAILS

QUARTER ENDED: DECEMBER 2017



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



Goal 1

A Prosperous City

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


OBJECTIVE 1.1

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
1.1.1 Economic Development	Establish a single agreed vision for the economic development of Townsville that unites business, community, industry and government.	FCO	July 2017	June 2018		0%	
	Translate the vision into an economic development strategy and an agreed set of actions to be implemented for the city and region.	FCO	July 2017	June 2018		0%	
1.1.2 Local Businesses	Implement a Buy Townsville policy to support local businesses and employers.	P	June 2017	June 2018		50%	
	Implement a Local Business policy to make it easier to establish and operate businesses in Townsville.	P	June 2017	June 2018		50%	
1.1.3 Defence Support	Defence Hub: strengthen formal consultation between representatives of the Department of Defence and Defence Industries Queensland. Appoint a Townsville Defence Liaison Officer to assist in this area.	FCO	July 2017	June 2018		10%	Ongoing
	Advocate nationally for the expansion of local investment in defence and associated support industries.	FCO	July 2017	June 2018		10%	Ongoing
	Establish a Defence Community Accord to encourage support for the Australian Defence Force (ADF), families and veterans in the community.	FCO	July 2017	June 2018		0%	
	Form a Defence Community Panel to give the wider defence community greater input into council.	FCO	July 2017	June 2018		0%	
	Strengthen international connections to attract more visits by United States Navy ships.	FCO	July 2017	June 2018		0%	
1.1.4 New Industries	Work with the Queensland Government on investment attraction, market engagement and coordinate case management for potential investors in Townsville.	FCO	July 2017	June 2018		15%	Ongoing
	Support local businesses to adapt to new and growing industries in the health, disability, medical and digital sectors.	FCO	July 2017	June 2018		0%	
1.1.5 Fair Rates Plan	Support local businesses by limiting rates growth to zero in the first year (2016/17) and limit all future rate rises at or around Consumer Price Index (CPI).	FS	July 2017	July 2017	July 2017	100%	






OBJECTIVE 1.2

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
1.2.1 Townsville Airport	Work with the Australian Government and the airport operator to attract new investment opportunities at Townsville airport.	FCO	July 2017	June 2018		5%	Ongoing
	Work with industry and Townsville Enterprise Limited and other key stakeholders to increase domestic and international flights through Townsville supporting local tourism and industry development.	FCO	July 2017	June 2018		15%	Ongoing
1.2.2 Tourism Policy	Implement a Tourism policy that increases visitations and focuses on our outdoor lifestyle to increase promotion of the region.	FCO	July 2017	June 2018		0%	
	Promote "Edu tourism" through Townsville Enterprise Limited and work with Tourism Queensland to establish a pilot program in the region.	FCO	October 2017	June 2018		15%	Ongoing
1.2.3 Research	Collaborate with the Board of the Cooperative Research Centre (CRC) for Developing Northern Australia as it selects a location for its headquarters.	FCO	July 2017	June 2018	August 2017	100%	Completed



OBJECTIVE 1.3

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
1.3.1 Smart City Strategy	Plan, conduct and implement a Smart City Strategy to maximise the use of digital connectivity.	ITS	July 2017	February 2018		40%	
	Develop a City Dashboard to drive community engagement through continuous reporting on targets and goals.	ITS	July 2017	May 2018		80%	
	Deploy Internet of Things communications infrastructure across the city to radically improve service delivery and grow smart business opportunities.	ITS	July 2017	June 2018		50%	
	Attract a modern and significant data centre to Townsville as part of the state funded disaster recovery centre.	ITS	July 2017	October 2017	October 2017	100%	
1.3.2 Planning and Development	Improve council's planning and development processes to remain at the leading edge of development innovation and practice.	PS	July 2017	June 2018		60%	Ongoing
	Implement an independent review of urban land supply to ensure adequate supply to meet current and future needs.	PS	July 2017	December 2018		60%	Ongoing
	Work with developers to find innovative ways to deliver and finance infrastructure for public benefit .	PS		December 2017		Ongoing	Ongoing
1.3.3 Public Transport Priorities	Work with the Queensland Government to analyse and determine appropriate routes and trials for innovative public transport solutions.	PS		December 2018		25%	Ongoing
	Create a new Townsville Regional Integrated Transport Plan to address challenges as Townsville grows, including a new CBD transport hub.	PS		December 2018		25%	Ongoing
	Form a Townsville Transport Advisory Council to coordinate transport planning.	PS		December 2018		25%	Ongoing
1.3.4 Infrastructure Planning and Delivery	Woodstock-Giru Road / Flinders Highway – deliver the masterplan to information the consideration of the upgrade to the intersection.	FCO	July 2017	June 2018		10%	Ongoing
	Plan and deliver high priority capital projects to provide the infrastructure needed to support the city's economy and growth.	IPAF / FCO / CMO / PS	July 2017	June 2018		33%	Ongoing
1.3.5 Affordable Utilities	Develop and implement strategies to deliver affordable water and utilities for residents and businesses in the city.	TWW	July 2017	June 2018		25%	

OBJECTIVE 1.4

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
1.4.1 Deliver North Queensland Stadium	Construct enabling infrastructure, upgrade relevant public spaces and work cooperatively with the Queensland and Australian Governments to enable them to deliver the North Queensland Stadium by early 2020.	IPAF / TWW / FCO	July 2017	2020		25%	Ongoing
1.4.2 Townsville Entertainment and Convention Centre	Establish a taskforce to refine a business case, to maximise economic potential and identify available financing and funding options and land for the Entertainment and Convention Centre.	FCO	July 2017	June 2018		15%	Ongoing
1.4.3 Health Knowledge Development Strategy	Facilitate strategic development of health and knowledge precincts and associated infrastructure in collaboration with Economic Development Queensland	FCO / PS	July 2017	June 2018		10%	Ongoing
1.4.4 Townsville Development Corporation	Establish the Townsville Development Corporation to lead investment and market research to attract developers and businesses.	FCO	July 2017	June 2018		25%	
1.4.5 Local Partnerships	Convene a Townsville Economic Round Table with major economic development stakeholders and key community organisations and media groups to discuss the direction of the city's economic development.	FCO	July 2017	June 2018		0%	



Goal 2

A City for People

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

OBJECTIVE 2.1

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
2.1.1 Core Services and Programs	Improve the responsiveness of services to meet the expectations of the community by streamlining service delivery, reducing red tape and waste.	CE	July 2017		Ongoing		
	Improve the efficiency and effectiveness of council's core services and programs to achieve savings without reducing service levels to the community.	CE	July 2017		Ongoing		
2.1.2 Improving Local Infrastructure	Establish a dedicated pool of additional funding for local sporting clubs to fund community infrastructure.	CE					
	Develop additional skate parks in the inner city and the north shore.	IPAF	Inner city April 2019	September 2019		0%	Not started
			North Shore April 2018	September 2018		0%	Not started
	Implement a program to improve facilities at bus stops and taxi ranks , ensuring they operate effectively and safely.	IPAF	July 2017	June 2018		15%	Ongoing
2.1.3 Infrastructure Maintenance	Based on a structured audit program, develop and implement Local Suburb Improvement Plans focused on key infrastructure elements in each suburb.	IPAF	September 2017	December 2018		5%	Ongoing
	Implement Quick Response Maintenance teams to address issues as they arise, improving the overall life of council assets.	CMO	July 2017	September 2017	September 2017	100%	



OBJECTIVE 2.2

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
2.2.1 Supporting Sporting Clubs	Develop a new master plan for the Murray Sports precinct with a focus on improving access and family friendly facilities as well as giving local sporting clubs control over their assets.	CE / IPAF	July 2017	September 2018		10%	Ongoing
	Reform the Murray Users Group to get all groups working together in a coordinated fashion, and reducing costs by sharing resources.	CE					
	Engage with sporting associations to develop a plan to attract sports tourism to Townsville .	FCO	June 2017	July 2018		20%	Ongoing
2.2.2 Hills Use	Consult with the community to develop sustainable master plans for Castle Hill, Mount Louisa, Mount Low and Mount Stuart .	FCO	June 2017	July 2018		25%	
	Develop, seek funding for, and implement specific plans for these assets that encourage greater use, promote health and fitness and attract new visitors .	FCO	June 2017	July 2018		10%	Ongoing
2.2.3 Bike Friendly	Work with road cycling groups to continue to improve the city's bike network .	FCO	July 2017	June 2018		0%	
	Expand support for mountain biking , including infrastructure and events creating opportunity for this as an eco-tourism niche in North Queensland.	FCO	July 2017	June 2018	September 2017	100%	Completed
2.2.4 Waterways	Develop a plan that considers opening the Ross River dam to commercial and improved recreational activities .	PS		December 2018		25%	Ongoing
	Partner with the State Member for Thuringowa to clear weeds in Ross River, allowing safe public access.	FCO / CMO	July 2017	June 2018		33%	Ongoing
	Restock the dam and weirs to create opportunities for recreational fishing .	FCO	October 2017	June 2018		40%	Ongoing
2.2.5 Motor Sport Precinct	Work with motor sporting groups to gain funding for Drive IT NQ motor sport precinct.	FCO	July 2017	June 2018		50%	Ongoing
2.2.6 Parks Gardens and Sports	Work with the Upper Ross Rams and Ross River Crocs Clubs to seek funding to develop a joint facility and upgrade the fields.	CE					

OBJECTIVE 2.3

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

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

OBJECTIVE 2.4

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
2.4.1 Access to Services	Enhance the community's knowledge of, and access to, council's services by communicating our core services to our ratepayers.	CE			Ongoing		
2.4.2 City Safe Plan	Work in partnership with lead agencies, community groups, local businesses, and local residents to develop a Whole of Community Safety Plan .	FCO	June 2017	July 2018		25%	
	Reinstate a City Safe Officer to implement a range of actions to increase community safety and wellbeing.	FCO	June 2017	March 2018		50%	
	Embed Crime Prevention Through Environmental Design (CPTED) principles into all council activities and regulations and promote these principles in the community.	FCO / PS / CE	June 2017	July 2018		25%	
2.4.3 Animal Management	Improve animal management in the city by delivering new dog off-leash parks requiring future master planned developments to include dog parks.	PS				100%	
	Ensure that all dog parks are regularly maintained to the highest standard.	CMO	July 2017	June 2018		33%	Ongoing



Goal 3

A Clean and Green City

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

OBJECTIVE 3.1

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
3.1.1 Clean and Green Parks	Develop and implement new policies and procedures for improving park maintenance .	CMO	January 2018	March 2018		5%	Ongoing
	Develop new parks and green public spaces.	IPAF	July 2017	June 2018		Ongoing	●
	Reintroduce the “ Greening Townsville ” program for our city.	FCO/CMO	July 2017	June 2018		Ongoing	●
3.1.2 Solar City	Work with companies to bring forward Solar Farm projects by ensuring that the site selection is appropriate and the community is consulted.	FCO / PS	July 2017	June 2018		60%	●
	Establish a dedicated Solar City Taskforce to develop deliverable solar solutions.	FCO	November 2017	June 2018		20%	●
3.1.3 Protecting the Environment	Manage energy costs and boost energy productivity. Work the Clean Energy Finance Corporation (CEFC) to investigate financial opportunities to roll out commercial building energy upgrade programs throughout the city.	FCO	November 2017	June 2018		30%	●
	Preserve our natural environment through active management, education and compliance activities	FCO	July 2017	June 2018		Ongoing	●
	Champion, and implement environmental solutions and renewable alternatives , and encourage behaviour change.	FCO	July 2017	June 2018		Ongoing	●

OBJECTIVE 3.2

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
3.2.1 Sustainable Water Management	Townsville water security, supply and use strategy. Drive the development of an intergovernmental taskforce to investigate short, medium and long-term solutions to water security for Townsville, considering investment in water supply infrastructure and management of demand.	FCO / PS / TWW	June 2017	July 2018		25%	
	Encourage smarter use of water and improve the efficiency of water usage.	TWW	July 2017	June 2018		25%	Ongoing
	Implement water demand strategies to ensure the city has adequate water during an extended drought.	TWW	July 2017	June 2018		35%	Ongoing
	Manage our water better by reducing leaks in council assets and people's properties , using Internet of Things (IOT) technology to assist in leak detection.	TWW	July 2017	June 2018		10%	
	Commit additional resources to water education and work to educate the community about sustainable water use, including deploying water wise household devices .	FCO / TWW	September 2017	March 2018		25%	
	Work with businesses to assist them in effectively managing their water usage.	TWW	July 2017	June 2018		30%	Ongoing
3.2.2 Sustainable Waste Management	Work with other councils to develop and implement a sustainable long term waste management strategy for the region.	TWW	July 2017	June 2018	1 July 2017	100%	
	Implement a hard rubbish collection service .	TWW	July 2017	June 2018		50%	
	Implement free dumping for green waste and recyclable materials taken to landfill sites.	TWW	July 2017	September 2017	1 July 2017	100%	
	Form an advisory group to develop and implement strategies to minimise the amount of commercial residual waste going to landfill by maximising beneficial reuse and recycling prior to disposal.	TWW	July 2017	June 2018		100%	Ongoing
	Introduce a transfer station and mini Materials Recovery Facility at the Magnetic Island dump .	TWW	July 2017	June 2018		20%	Ongoing



Goal 4

A Simpler, Faster, Better Council

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




OBJECTIVE 4.1

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.1.1 Customer Analytics	Develop and implement a framework, tools and systems to increase the council's understanding of ratepayer needs.	CE	July 2017		Ongoing		
4.1.2 Customer Strategy	Develop and implement a customer strategy to improve customer service quality and responsiveness to all people who use council's services and facilities.	CE	July 2017		Ongoing		
4.1.3 Assess Service Provision	Implement an assessment of all of council services to ensure that they are efficient and are adding significant value to the community.	CE	July 2017		Ongoing		
4.1.4 Mobility and Customer Facing Systems	Improve front line service delivery and responsiveness by deploying mobile technology and solutions.	ITS	July 2017	June 2018		50%	
	Improve customer experience by integrating customer facing systems ensuring a 'one council' approach.	ITS	July 2017	June 2018		30%	

OBJECTIVE 4.2

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.2.1 Community Engagement	Engage in community conversations through a more comprehensive outreach program , including holding meetings in local suburbs at least twice a year.	CE	July 2017		Ongoing		
	Actively monitor the needs of the community and adjust services and programs to meet community needs and expectations as required.	CMO	July 2017	June 2018		33%	Ongoing
4.2.2 Clarity and Purpose	Review and align the Corporate Plan ensuring it reflects council's vision, commitments and priorities as it relates to community needs and expectations.	BTT			March 2017	100%	
4.2.3 Communication	Improve the communication of council plans, priorities and results to key stakeholders, ratepayers and the broader community.	CE	July 2017		Ongoing		
4.2.4 Council Analytics	Engage in the use of 'big data analytics' to understand council inputs, outputs, outcomes and impacts on the community , allowing for the responsive adjustment of strategies and programs as required.	ITS	January 2018	June 2018			Not started




OBJECTIVE 4.3

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.3.1 Leadership Development	Invest in the development of our leaders, supporting them to engage and lead their teams to successfully deliver on council's priorities, drive sustainable cultural change and improve performance.	P&C	July 2017	June 2018		25%	Ongoing
4.3.2 Culture Change	Leverage the leadership capability to develop a constructive organisational culture focused on the achievement of outcomes through innovation, collaboration and transparency.	P&C	July 2017	June 2018		25%	Ongoing
4.3.3 Performance Focused Culture	Invest in the development of a high performance organisation to ensure the council can deliver outcomes that support the Townsville community.	P&C	July 2017	January 2019		15%	Ongoing
4.3.4 Structural Change	Refine the council structure to remove excessive management resources and overheads.	P&C	July 2017	June 2018		90%	Ongoing
	Increase the alignment and effective management of services, functions and operations to improve efficiencies.	P&C	July 2017	December 2018		50%	Ongoing
4.3.5 Improved Governance	Maintain the productive working relationship between council and its administration based on trust, openness and transparency.	BTT	July 2017				Ongoing

OBJECTIVE 4.4

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

	Deliverables	Responsible Area	Start date	Target date	Date complete	% complete	Status YTD
4.4.1 Financial Management	Limit rates growth to zero in the first year (2016/17) and limit all future rates rises at, or around, CPI.	FS	July 2017	July 2017	July 2017	100%	
	Work with the Queensland Treasury Corporation to agree and implement a debt reduction plan to restructure debt and align it with council cash flow cycles.	FS	July 2017			Ongoing	
	Operate within our means by limiting borrowing to revenue generating and financially sustainable activities.	FS				Ongoing	
4.4.2 Efficient Back Office Services	Reduce expenditure on back office support services , improving system and process efficiency, and allowing for the reduction of red tape and redirection of resources into customer services and front line operations.	FS	July 2017	July 2017		95% Remainder ongoing	
4.4.3 Progress and Performance Reporting	Drive an increased focus on organisational performance through the implementation of a new organisational scorecard , creating increased transparency and accountability.	ITS	July 2017	April 2018		30%	
4.4.4 Zero Base Budget	Implement zero base budgeting to reduce waste, as well as identifying and leveraging efficiencies , ensuring that council's priorities are properly funded.	FS	July 2017			Ongoing	
4.4.5 Risk Management	Improve the organisation's capability to proactively identify and effectively manage key organisational risks – strategic and operational.	LS	July 2017	June 2018		50%	
4.4.6 Business Assurance	Ensure that effective policies, systems, and processes are in place and monitored to maintain the integrity of public funds expenditure.	FS / P&C	July 2017			Ongoing	
4.4.7 Activity Management and Benefits Realisation	Implement reporting systems to improve the council's ability to oversee and report on progress against strategies, plans and investments through the publication of a City and Council scorecard .	ITS	July 2017	April 2018		30%	





OBJECTIVE 4.5

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



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

Townsville Water – Performance Targets


GOAL 1 – ECONOMIC SUSTAINABILITY

Performance Measure	Description	Target	Result	Status YTD
Revenue – Budget to Actual	Comparison of the actual revenue received with the budgeted revenue	Within 5% of revised budget	-2.39%	
Operating Expenditure – Budget to Actual	Comparison of the actual operating expenditure with the budgeted operating expenditure	Within 5% of revised budget	-2.7%	
Capital Expenditure – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget	-5.45%	
Net Operating Result – Budget to Actual	Comparison of the actual net operating result with the budgeted net operating result	Within 5% of revised budget	-5.03%	
5 Year Price Path	Approved price path derived from QTC model	Information only	Reported annually only	Reported annually only
Return on Assets	Net income / NBV of non-current assets	Within 5% of revised budget	Reported annually only	Reported annually only
Asset Renewal	Rehabilitation capital works / Depreciation charge	Minimum 90%	Reported annually only	Reported annually only
Interest Coverage Ratio	Total operating revenue / net interest expense	Information only	Reported annually only	Reported annually only
Asset Consumption Ratio	Weighted average measure of consumption of non-current assets	Information only	Reported annually only	Reported annually only
Debt to Equity Ratio	This ratio identifies the portion of debt compared to the business's equity	<0.5	Reported annually only	Reported annually only
Annual Dividend	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Water commercial business unit	>90% of budgeted amount	Reported annually only	Reported annually only


GOAL 2 – SOCIAL RESPONSIBILITY

Performance Measure	Description	Target	Result	Status YTD
Customer Satisfaction	Percentage of results of “good” and “excellent” recorded by the Customer Service Department monthly survey	90%	83.5%	
Drinking Water Quality Compliance	Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan (excluding Paluma township drinking water supply which is currently on boil water notice and is treated as non-potable water supply)	100%	100%	

GOAL 3 – ENVIRONMENTAL SUSTAINABILITY





Performance Measure	Description	Target	Result	Status YTD
Penalty Infringement Notices or Legal Action for Non-Compliance	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance with respect to sewerage treatment or reticulation activities	Zero	Zero	

GOAL 4 – RESPONSIBLE GOVERNANCE

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

Townsville Waste Services – Performance Targets



GOAL 1 – ECONOMIC SUSTAINABILITY

Performance Measure	Description	Target	Result	Status YTD
Revenue – Budget to Actual	Comparison of the actual revenue received with the budgeted revenue	Within 5% of revised budget	-0.7%	
Operating Expenditure – Budget to Actual	Comparison of the actual operating expenditure with the budgeted operating expenditure	Within 5% of revised budget	-8.57%	
Capital Expenditure – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget	33.75%	
Net Operating Result – Budget to Actual	Comparison of the actual net operating result with the budgeted net operating result	Within 5% of revised budget	19.97%	
Debt to Equity Ratio	This ratio identifies the portion of debt compared to the business's equity	<0.5	Reported annually only	Reported annually only
Annual Dividend	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Waste Services commercial business unit	>90% of budgeted amount	Reported annually only	Reported annually only

GOAL 2 – SOCIAL RESPONSIBILITY

Performance Measure	Description	Target	Result	Status YTD
Customer Satisfaction with Response to Waste Services Requests	Percentage of results of “good” and “excellent” recorded by the Customer Service Department monthly survey	90%	95%	
Collection Performance	Less than 1 per 1,000 missed kerbside waste and recycling services	<1	0.49	

GOAL 3 – ENVIRONMENTAL SUSTAINABILITY

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

GOAL 4 – RESPONSIBLE GOVERNANCE

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