

# Corporate Performance Report

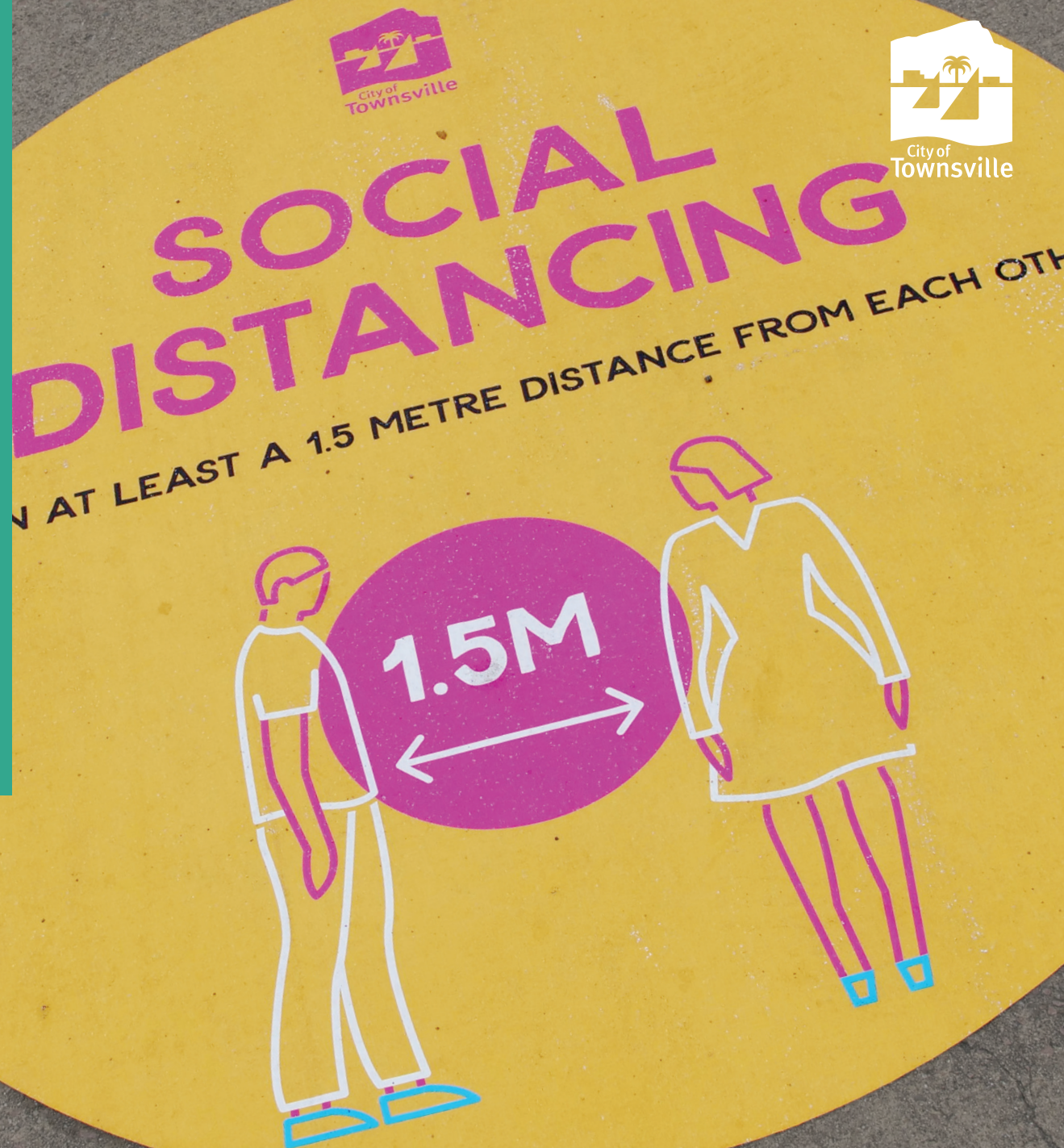
## Quarter 3 2019/20

TOWNSVILLE CITY COUNCIL

**Building for our future.**

103 Walker Street | PO Box 1268 | Townsville QLD 4810  
13 48 10 | [enquiries@townsville.qld.gov.au](mailto:enquiries@townsville.qld.gov.au)

[townsville.qld.gov.au](http://townsville.qld.gov.au)



# 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 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
-  [townsville.qld.gov.au](http://townsville.qld.gov.au)
-  [enquiries@townsville.qld.gov.au](mailto:enquiries@townsville.qld.gov.au)
-  103 Walker Street, Townsville City

# Contents

CEO Message. ....1

Response to Novel Coronavirus (COVID-19) Snapshot ..... 2

Goal 1: A Prosperous City Snapshot ..... 5

Goal 2: A City for People Snapshot..... 6

Goal 3: A Clean and Green City Snapshot .....7

Goal 4: A Smarter, Faster, Better Council Snapshot..... 8

Financial Snapshot ..... 9

Capital Snapshot .....12

Goal 1: A Prosperous City .....14

Goal 2: A City for People .....16

Goal 3: A Clean and Green City .....18

Goal 4: A Smarter, Faster, Better Council.....19

Waste Performance Plan .....21

Water Performance Plan..... 22



## CEO Message

As I present the report for Quarter 3, I must take a moment to reflect upon the unprecedented nature of this period.

The COVID-19 pandemic created both health and economic crises on a never before seen global scale. It is clear that the impact will be felt for years to come, and we must work to ensure Council does everything possible to keep our people and our community safe and well.

I have been incredibly proud to lead an organisation that has set and maintained a high standard of practice with regard to isolation, undertaking everything from setting the standard for strict physical distancing to transitioning much of our workforce to working in dispersed locations within a very short time frame.

As Council enacted our Pandemic and Business Continuity Plans, ensuring continuity of essential functions, we also put in place a multi-million-dollar package to support local businesses and the community.

Key items in this package included but were not limited to:

- Deferral of rates; fees and charges for sporting clubs and associations; pedestal charges and Trade Waste license fees
- Free parking in the CBD
- Al Fresco dining & Food Act 2006 fees fixed to \$0
- Temporary Food Stall/Premises fees fixed to \$0
- Rent relief to June 30 for commercial leases

We are also making sure that Council is undertaking not only the response to the current situation but planning to ensure that Townsville is in the best position to accelerate our community's recovery.

Throughout these uncertain times it is important to remember the transformational projects Council is a part of, as we continue to build for our future. During Quarter 3, Council was instrumental in the delivery of the Queensland Country Bank Stadium (QCBS). Council's transformation of Little Fletcher Bridge and the completion of the 440-metre Central Park boardwalk along with the trunk infrastructure which supports the stadium and these additional facilities, provide key linkages from the City and Flinders Street West to the stadium precinct. These linkages have built a sense of community and place that truly enhances the experience within the QCBS precinct and more broadly, our city centre.

In its opening weeks, the QCBS hosted two sell out events, forever changing the way we utilise and interact with the Townsville City. Although currently closed, it has more than demonstrated the catalytic potential and opportunity for our city that projects of this nature deliver to our community.

As we move forward into Quarter 4, in an environment that is constantly changing, Council will continue to lead and support our community, as we navigate through the ongoing COVID-19 impacts.

**Mike Chiodo, CEO**



## Response to Novel Coronavirus (COVID-19) Snapshot

Townsville City Council's preparedness for novel coronavirus (COVID-19) was demonstrated in early February when Council activated both its Pandemic Plan and Business Continuity Plan. Council's Pandemic Plan ensures that critical functions affecting the Townsville community are maintained.

In March, the Townsville Local Disaster Management Group moved to 'Alert' in a proactive step to ensure community-wide preparation for any potential impact from COVID-19. The decision to move to 'Alert' was made after the State Disaster Coordination Centre moved to 'Stand Up'.

As a proactive measure to support the local economy, Council is providing a multi-million-dollar package to support locals and businesses feeling the effects of COVID-19. This package will extend until 30 June 2020, at which time Council will review in line with Federal and State Government advice.

The support package consists of:

- Deferral of rates; fees and charges for sporting clubs and associations; pedestal charges and Trade Waste license fees
- Council facilitating the refund of all Civic Theatre show tickets through TicketShop
- Refunds for Council venue bookings in line with cancelled events
- Al Fresco Dining & Food Act 2006 fees fixed to \$0
- Temporary Food Stall/Premises fees fixed to \$0
- Refunds granted for Community Centres for cancelled bookings
- Rent relief until June 30 for commercial leases
- Free parking in the CBD

Events were forced to be cancelled or postponed in accordance with the Federal Government's restrictions surrounding cancellation of events and gatherings.

The events postponed/cancelled include:

- Townsville Eats – Tropical Friday
- North Australian Festival of Arts (NAFA) and Northern Fringe Festival 2020
- Riverway Movie Night – Toy Story 4
- Recycling Open Day

The venues closed temporarily include:

- CityLibraries
- Perc Tucker Regional Gallery
- Sporting, recreation and community venues
- Townsville Civic Theatre
- Customer Service Centre.





# Response to Novel Coronavirus (COVID-19) Snapshot



## ECONOMIC IMPACTS

Townsville is a regional hub and administrative centre with direct economic and social linkages to northern and western Queensland. The City also has strong international trade ties and it is significantly impacted by conditions within its area of influence.

The Australian (Commonwealth) Government adopted an approach of “Economic Hibernation” designed to keep businesses and households viable during the pandemic.

Based on the Federal Government’s economic hibernation response, it is estimated that Townsville’s economic impact will trend above the 10% estimated by Treasury due to our current unemployment rate being higher than the State and National average.

Industries that are most heavily impacted and potentially requiring assistance include:

- Retail Trade
- Accommodation and Hospitality services
- Entertainment and Lifestyle industries



## SOCIAL IMPACTS

Significant events have the ability to shape our cities and communities. These changes include self-isolation and quarantine instructions, such as being prohibited from attending popular social recreational events, physical connection with family and friends and working arrangements. These necessary restrictions to protect our health have potential significant long term social impacts.

The long-term impacts of COVID-19 have the potential of shaping how our society functions by creating a ‘new’ normal.

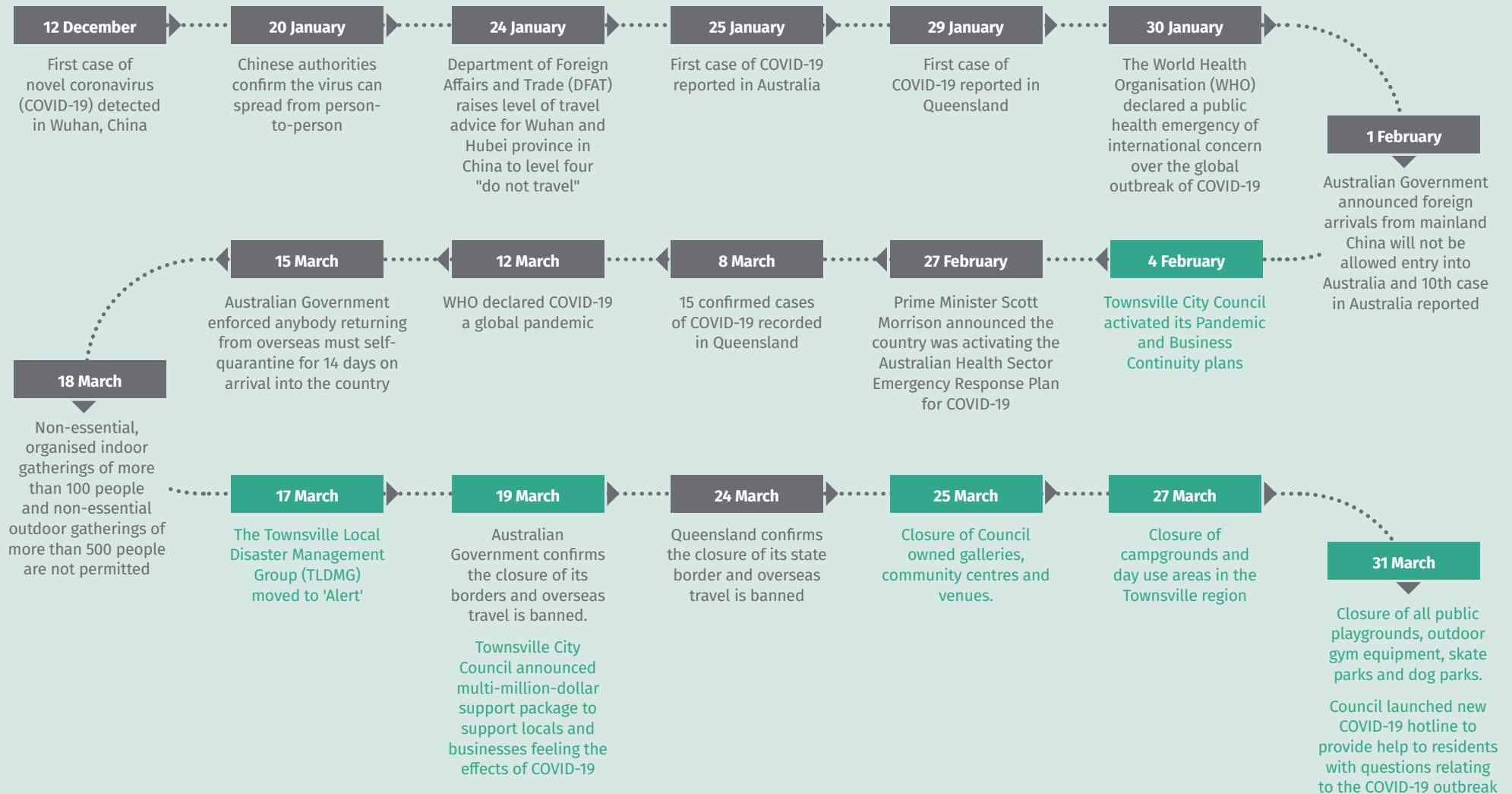
Townsville City Council will play an important role in moulding this ‘new’ normal through advocacy, leadership and delivery of functions, services and infrastructure to benefit our city and community and achieve positive social impacts.

Council is undertaking a Social Impact Study using data from an online survey to continually track how the community is being impacted by COVID-19.

The results will provide a further series of actions for Council’s consideration during and post the event to address mental and physical health, social connections and the promotion of de-centralization and regional attraction.



# Response to Novel Coronavirus (COVID-19) Snapshot







## Goal 1: A Prosperous City

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



### Snapshot

- ✓ Queensland Country Bank Stadium officially opened in February, delivering an important aspect of the Townsville City Deal. The first official event showcased international musician, Sir Elton John, on his final world tour Farewell Yellow Brick Road, as well as the first NRL game for 2020, North Queensland Cowboys vs Brisbane Broncos, and a number of Community Days.
- ✓ The 440-metre Central Park boardwalk was completed ahead of the first event in the new stadium. The boardwalk runs from Victoria Bridge along the waterfront to Lowths Bridge, and links the Central Business District (CBD), Palmer Street and Queensland Country Bank Stadium.
- ✓ Construction works to transform Little Fletcher Bridge into a pedestrian walkway were completed ahead of the Stadium launch in February. This bridge links the new Stadium Precinct with the rest of the CBD.
- ✓ The establishment of a new job-generating industrial precinct, located on the site of the former Lansdown Station, progressed to the next stage in the approval process after a range of changes designed to further protect the environment, water and amenity of the area were accepted at Full Council in January.
- ✓ Council approved a Material Change of Use for a new unit complex in the CBD. The development will be located on the corner of Stokes and Hale Street and is proposed to include 39 units and 82 parking spaces. The development is good news for local businesses operating in the area and a great step forward for the city, by bringing people into the CBD.
- ✓ New event parking regulations came into effect for the on-street parking in the streets surrounding Queensland Country Bank Stadium. This regulation aims to minimise the impact stadium patrons have on residents who live in the suburbs near the stadium, namely Railway Estate and South Townsville.



## Goal 2: A City for People

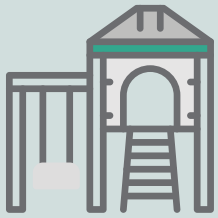
Enhance people's experience of Townsville as a liveable and vibrant city by providing services that support the growth of inclusive, knowledgeable, active, resilient, safe and healthy community



### Snapshot

- ✓ As part of the Townsville Event Strategy 2020, Council will form a Townsville Events Board that will combine Council with leading industry experts to bring the strategy to life and build Townsville's reputation as an events hub. The board will work closely with stakeholders across the city to attract, deliver and keep world-class events in our city.
- ✓ Council adopted the Liveability Strategy 2020-2024 which has been developed through community consultation to understand what is important and what we value most in our neighbourhoods. The strategy has been developed to strengthen and improve the liveability of our city.
- ✓ Council adopted the Diversity and Inclusion Strategy 2020-2024, which has been developed to provide growth opportunities to ensure everyone in Townsville has an equal opportunity to enjoy, participate and contribute regardless of age, ability, or background.
- ✓ The new Art Strategy 2020-2024 attracted Canadian artist Stanley Wany to make his Australian debut at Perc Tucker Regional Gallery to launch his exhibition, Inwards.
- ✓ CityLibraries' last day of public access before the COVID-19 Closedown Period was 25 March.
  - 14,748 books were borrowed or renewed (this is 9 times the usual number of books borrowed) and returns doubled.
  - Library memberships and membership renewals are exceeding historical trends during the COVID-19 pandemic.
- ✓ The mega games console went live in Flinders Square, with three games ready to play as part of the city's Smart Precinct Strategy. With themes inspired by Townsville, the games were programmed by talented locals along with global programming organisation CoderDojo.





## 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



### Snapshot

- ✓ The Hervey Range Resource Recovery Centre officially opened and is designed to encourage recycling and help reduce tonnages going to landfill. The Resource Recovery Centre is expected to divert 1,800 tonnes of material from waste streams in its first year and is expected to grow to more than 2,300 tonnes a year within 15 years.
- ✓ Work was completed on the Nathan Street Enhancement Project thanks to the Queensland Government's Works for Queensland program. The streetscape was revitalised with new garden beds, irrigation systems and tree plantings.
- ✓ Garden beds were treated to new plants and mulch made internally by Council's Parks, Open Space & Environment Team. More than 500 cubic meters of the internally made mulch was used, minimising costs for the project.
- ✓ 700 tonnes of organic matter drained from Townsville lakes has been transformed into a rich, high-grade topsoil and will be used in flood recovery projects. This project has saved almost \$60,000 in disposal costs.
- ✓ Townsville City Council hosted the 30th annual Clean Up Australia Day event at Rowes Bay, Soroptimist Park on March 1.



## Goal 4: A Smarter, Faster, Better Council

Ensure the Townsville City Council remains a smarter, faster and better Council that is easy to work with, and for, and gains community trust by being transparent and managing its resources well.

### Snapshot

- ✓ Townsville City Council welcomed 20 Work Skills Trainees (paid 20-week traineeships), 21 full time apprentices and trainees, and 6 Aboriginal and Torres Strait Islander students as part of their first work placement through the 2020 Choice Pathways program.
- ✓ The new e-petitions platform was launched to improve accessibility to any petitions currently with Council and allow residents to share it with their community more easily.
- ✓ Additional content and functionality was made available on the Townsville Dashboard along with six additional datasets including:
  - Request for Service (CRM)
  - General Complaints
  - Performing Arts
  - Library Digital Loans
  - Councillor Meeting Attendance
  - Liveability Barometer
- ✓ Procurement highlights for the quarter:
  - 93% of expenditure was with local businesses
  - Formal commencement of the Indigenous Procurement Policy began in January 2020. Expenditure with Local Indigenous Businesses for this quarter was \$300k
  - Council implemented a new invoicing policy to pay contractor invoices within 14 days to support local businesses during the COVID-19 pandemic
  - Use of local businesses to purchase COVID-19 Personal Protective Equipment (PPE) and hygiene products
  - Council awarded the following contracts that exceed \$200k between January and March 2020:
    - Supply, delivery and hire of nursery products - \$968k
    - Douglas Water Treatment Laboratory - \$4.6 million
    - Landfill Upgrades at Stuart and Hervey Range sites - \$9 million
    - Houghton River Crossing - \$7 million





## Financial Snapshot

### INFRASTRUCTURE AND OPERATIONS

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	221,265	218,143
Operating expense	214,528	217,846

### PLANNING, ENVIRONMENT AND CULTURAL SERVICES

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	11,753	13,241
Operating expense	40,300	38,855

### BUSINESS SERVICES

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	1,124	674
Operating expense	27,382	26,382

### OFFICE TO CEO

Financial summary (excluding internals)	Revised Budget YTD \$000	Actual YTD \$000
Operating revenue	160,018	158,935
Operating expense	36,523	34,529



CAPITAL REVENUE	REVISED BUDGET YTD \$000	ACTUAL YTD \$000
Capital revenue	118,573	134,434
Contributed assets	3,752	5,589
Profit/loss on sale	-	(900)
<b>Total capital revenue</b>	<b>122,324</b>	<b>139,123</b>

CAPITAL EXPENSE - TOP PROJECTS	REVISED BUDGET YTD \$000	ACTUAL YTD \$000
<b>Haughton Pipeline</b> <i>The Haughton Pipeline Duplication Project involves the duplication of a fully functioning and sustainable 36.5km pipeline from the Haughton Pump Station to Ross River Dam. This project forms part of Council's commitment to deliver its 3-Point Water Security Solution.</i>	94,065	86,325
<b>Transport</b> <i>Infrastructure Planning, Assets, and Fleet section have several road network improvement programs including road safety, pathway, and public transportation.</i>	20,222	17,584
<b>Recycled Water Re-Use Scheme</b> <i>As part of Council's commitment to deliver its 3-Point Water Security Solution, this project will use high-quality treated wastewater from the Cleveland Bay Purification Plant transported through a new network of pipes to irrigate and beautify some of Townsville's large commercial properties, schools, sporting fields and community parklands.</i>	11,475	7,692
<b>Works 4 Queensland (W4Q) Round 2 &amp; 3</b> <i>The W4Q projects included the upgrades to parks, pathways, kerb and channels, and security lighting across 10 council electorate divisions. These projects are 100% state funded.</i>	21,356	12,775
<b>Southern Suburbs Rising Main</b> <i>The Southern Suburbs Rising Main will help reduce pressure on the sewerage network and cater for future growth in the area.</i>	15,764	9,920
<b>Resource Recovery &amp; Waste</b> <i>Projects within Resource Recovery &amp; Waste are:</i> <ul style="list-style-type: none"> <li>✓ Delivery of stages 1 and 2 of the Front End Resource Recovery Facility and Infrastructure Renewal at the Hervey Range Landfill</li> <li>✓ Cell constructions at the Stuart Landfill</li> <li>✓ Management of leachate at landfill sites</li> </ul>	7,202	6,659

CAPITAL EXPENSE - TOP PROJECTS	REVISED BUDGET YTD \$000	ACTUAL YTD \$000
<b>Stadium Precinct Works</b> <i>Queensland Country Bank Stadium is a centrally located, best-practice, multi-purpose regional stadium in Townsville. The stadium is a joint project of the Queensland Government, Australian Government and Townsville City Council and supported by the National Rugby League and North Queensland Cowboys. The stadium forms part of the Townsville City Deal that was signed in December 2016.</i> <i>* awaiting final expenditure to be recorded now that Stadium works are complete</i>	27,840	21,636
<b>Fleet</b> <i>Council prioritise all fleet replacement to enable delivery of Council's essential services to the community.</i>	3,203	1,187
<b>Information Technology</b> <i>Projects within Information Technology involve</i> <ul style="list-style-type: none"> <li>✓ Providing digital foundations for the North Queensland Regional Data Centre and Future Cities</li> <li>✓ Increasing cyber security</li> <li>✓ Making Townsville City Council a "digital" Council and upgrade of Council programs to increase efficiency and;</li> <li>✓ Installation of CCTV for community safety</li> </ul>	6,109	5,493
<b>Tobruk Memorial Baths</b> <i>The redevelopment project of the Tobruk Memorial Baths will help restore the heritage features and will include a new 50m, learn to swim and kiddies pool. Through project savings, the team has been able to include an adult change facility which will be the first for our region, greatly improving disabled access to the facility.</i>	7,240	6,304
<b>Other Projects</b> <i>There are other projects that form part of Council's asset management priorities, these include:</i> <ul style="list-style-type: none"> <li>✓ Core Water Reticulation Renewals</li> <li>✓ Sewerage Treatment Plant Performance Rectification</li> <li>✓ Effluent Re-Use Irrigation System</li> <li>✓ Open Space Improvement Programs</li> </ul>	38,423	29,935
<b>Total Capital Expenditure</b>	<b>252,899</b>	<b>205,511</b>



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

## TOWNSVILLE CITY COUNCIL PLAN

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

Deliverable	Responsible Section	Current Completion	2020	2021	2022	2023	2024
<b>2020-2024 1.1 Support local businesses, major industries, local innovation and employment growth</b>	-	53%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.01 Promote a single consensus vision for the economic development of Townsville	Future Cities	70%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.02 Ensure an economic development strategy translates the City vision effectively into actions	Future Cities	59%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.03 Ensure Council's Procurement Policy appropriately maximises support to the local economy	Procurement Services	82%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.04 Attract and manage appropriate new investors in conjunction with the Queensland Government and other key stakeholders	Future Cities	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.05 Support local businesses to innovate and adapt in key industries	Future Cities	52%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.07 Maintain strong formal relationships with the Department of Defence and Defence Industries Queensland	Future Cities	67%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.08 Maximise opportunities and local benefits from the Australian Singapore Military Training Initiative	Future Cities	67%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.09 Lead the Townsville and NQ Defence Industries Taskforce to focus on future defence opportunities	Future Cities	75%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.11 Support a smart, data driven decision-making business community	Information Technology Services	50%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.12 Enable technology that supports a hyperconnected and omniscient citizens and workforce	Information Technology Services	33%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	33%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
<b>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</b>	-	37%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.2.01 Work with Governments and operators to attract investment opportunities at Townsville access ports	Future Cities	32%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.2.03 Manage the Townsville Tourism Policy to focus on increasing regional visitations	Future Cities	39%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.2.05 Engage with the Cooperative Research Centre (CRC) for Developing Northern Australia to maximise development opportunities	Future Cities	13%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>

2020-2024 1.3 Plan, support, provide and advocate for infrastructure and investment that supports innovation, residential and economic growth		-	53%	<div><div></div></div>
→ 2020-2024 1.3.01 Manage the Smart City Strategy to maximise digital connectivity	Community Engagement & Cultural Services	38%	<div><div></div></div>	
→ 2020-2024 1.3.02 Encourage community engagement through accessible, transparent reporting tools	Planning	65%	<div><div></div></div>	
→ 2020-2024 1.3.03 Manage urban land supply to meet current and future needs: 5 Review(s)	Planning	19%	<div><div></div></div>	
→ 2020-2024 1.3.04 Explore innovative public transport solutions	Planning	85%	<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	30%	<div><div></div></div>	
2020-2024 1.4 Maximise opportunities for economic growth by building and maintaining effective partnerships		-	64%	<div><div></div></div>
→ 2020-2024 1.4.01 Enable the delivery of the North Queensland Stadium: 100	Infrastructure Planning, Assets & Fleet	100%	<div><div></div></div>	
→ 2020-2024 1.4.02 Ensure that Entertainment and Exhibition Centre options meet community and industry requirements	Future Cities	49%	<div><div></div></div>	
→ 2020-2024 1.4.03 Facilitate strategic development of health and knowledge precincts in collaboration with key stakeholders	Future Cities	52%	<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	51%	<div><div></div></div>	



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

## TOWNSVILLE CITY COUNCIL PLAN

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

Deliverable	Responsible Section	Current Completion	2020	2021	2022	2023	2024
<b>2020-2024 2.1 Provide services and local infrastructure that meet community expectations, support growth, build resilience and provide for the needs of our community</b>	-	52%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.01 Improve Council services' responsiveness to meet community expectations	Community Engagement & Cultural Services	65%	<div><div></div></div>				
→ 2020-2024 2.1.02 Improve the efficiency and effectiveness of Council's current level core services and programs to achieve savings	Community Engagement & Cultural Services	13%	<div><div></div></div>				
→ 2020-2024 2.1.03 Maintain a dedicated pool of funding for local sporting clubs	Community Engagement & Cultural Services	100%	<div><div></div></div>				
→ 2020-2024 2.1.04 Ensure effective and safe public transport stops, including bus, taxi rank and organised ride share facilities	Planning	100%	<div><div></div></div>				
→ 2020-2024 2.1.05 Manage suburb-based, structured Local Suburb Improvement Plans focused on key infrastructure elements	Infrastructure Planning, Assets & Fleet	16%	<div><div></div></div>				
→ 2020-2024 2.1.06 Ensure the Capital Plan provides infrastructure to support the City's economy and growth	Infrastructure Planning, Assets & Fleet	64%	<div><div></div></div>				
→ 2020-2024 2.1.07 Maximise building utilisation through the Long Term Facilities Strategy	Infrastructure Planning, Assets & Fleet	30%	<div><div></div></div>				
→ 2020-2024 2.1.08 Provide Council buildings that are safe, smart, accessible, secure, fit-for-purpose and sustainable	Infrastructure Planning, Assets & Fleet	29%	<div><div></div></div>				
→ 2020-2024 2.1.09 Ensure Council's Asset Management activities are appropriate and best practice	Infrastructure Planning, Assets & Fleet	65%	<div><div></div></div>				
→ 2020-2024 2.1.10 Maintain Transport Infrastructure and essential Public Assets in accordance with Maintenance Plans, best practice standards, and meeting community needs	Construction Maintenance & Operations	41%	<div><div></div></div>				
<b>2020-2024 2.2 Improve the liveability of Townsville and encourage active and healthy lifestyles by providing accessible public facilities, community infrastructure and creating placemaking activities</b>	-	35%	<div><div></div></div>				
→ 2020-2024 2.2.01 Engage with sporting associations to attract sports tourism to Townsville	Future Cities	50%	<div><div></div></div>				
→ 2020-2024 2.2.02 Implement the T2020 projects to continue improving the unique Townsville lifestyle for locals	Future Cities	53%	<div><div></div></div>				
→ 2020-2024 2.2.03 Ensure sustainable development and access to natural areas for recreational use	Future Cities	43%	<div><div></div></div>				
→ 2020-2024 2.2.04 Ensure the City's bike network improves to appropriately address the needs of road cycling groups	Infrastructure Planning, Assets & Fleet	42%	<div><div></div></div>				
→ 2020-2024 2.2.05 Expand support for mountain biking, including infrastructure and events, creating opportunity for an eco-tourism niche in North Queensland	Future Cities	25%	<div><div></div></div>				
→ 2020-2024 2.2.06 Optimise sustainable utilisation of natural attractions (including Ross River Dam)	Planning	50%	<div><div></div></div>				
→ 2020-2024 2.2.07 Create opportunities for recreational fishing whilst enhancing the ecological balance of the river	Environmental Services	5%	<div><div></div></div>				
→ 2020-2024 2.2.08 Support local motor sport precincts	Future Cities	30%	<div><div></div></div>				
→ 2020-2024 2.2.09 Support clubs to develop sporting facilities	Community Engagement & Cultural Services	15%	<div><div></div></div>				
<b>2020-2024 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</b>	-	44%	<div><div></div></div>				
→ 2020-2024 2.3.01 Ensure the Aboriginal and Torres Strait Islander Reconciliation Action Plan remains appropriate and effective	Future Cities	52%	<div><div></div></div>				
→ 2020-2024 2.3.02 Ensure the Major Events Strategy is effective	Future Cities	31%	<div><div></div></div>				
→ 2020-2024 2.3.03 Ensure the Free Events Program appropriately meets community expectations	Community Engagement & Cultural Services	50%	<div><div></div></div>				
→ 2020-2024 2.3.04 Manage a relevant and appropriate Townsville Festival	Community Engagement & Cultural Services	16%	<div><div></div></div>				
→ 2020-2024 2.3.05 Collaborate with Townsville Enterprise Limited on strategic Event Partnerships	Future Cities	67%	<div><div></div></div>				
→ 2020-2024 2.3.06 Promote Townsville as a major centre for state and national sporting events and festivals	Community Engagement & Cultural Services	10%	<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	52%	<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	79%	<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	75%	<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	45%	<div><div></div></div>				
2020-2024 2.4 Enhance community knowledge of and access to Council services to improve community wellbeing, health and safety	-	49%	<div><div></div></div>				
→ 2020-2024 2.4.01 Ensure ratepayers are effectively informed of Council core services	Community Engagement & Cultural Services	25%	<div><div></div></div>				
→ 2020-2024 2.4.02 Embed the Whole of Community Safety Plan into all Council functions	Community Engagement & Cultural Services	20%	<div><div></div></div>				
→ 2020-2024 2.4.03 Enhance community safety, health and wellbeing	Future Cities	27%	<div><div></div></div>				
→ 2020-2024 2.4.04 Embed Crime Prevention Through Environmental Design (CPTED) principles into all Council activities and regulations	Infrastructure Planning, Assets & Fleet	33%	<div><div></div></div>				
→ 2020-2024 2.4.05 Ensure the Townsville Resilience Framework is effective and efficient	Infrastructure Planning, Assets & Fleet	61%	<div><div></div></div>				
→ 2020-2024 2.4.06 Position Townsville as a Centre of Excellence in Disaster Management	Infrastructure Planning, Assets & Fleet	61%	<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	73%	<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	63%	<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	2020	2021	2022	2023	2024
<b>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</b>	-	45%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 3.1.02 Champion sustainable solutions, environmental systems and innovative technologies, which encourage resilience	Environmental Services	71%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
<b>2020-2024 3.2 Develop and implement long term water and water security solutions that are socially, financially and environmentally sound</b>	-	30%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	16%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 3.2.02 Encourage innovative and efficient water usage	Townsville Water & Waste	35%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 3.2.03 Ensure the 3-Point Water Security Solution projects remain effective	Townsville Water & Waste	64%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 3.2.04 Manage our water using Internet of Things (IOT) technology	Townsville Water & Waste	20%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 3.2.05 Ensure effective education of the community in sustainable water use	Townsville Water & Waste	31%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 3.2.06 Support businesses to assist them in effectively managing their water usage	Townsville Water & Waste	34%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 3.2.07 Encourage waste minimisation and recycling education in the community	Townsville Water & Waste	21%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 3.2.09 Ensure the hard rubbish collection strategy is effective and appropriate: 5 Collection(s)	Townsville Water & Waste	20%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>

● 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	2020	2021	2022	2023	2024
<b>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</b>	-	42%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.1.01 Maintain currency in understanding Ratepayer requirements	Community Engagement & Cultural Services	29%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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	46%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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	31%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.1.04 Consistently enact the 'One Council', customer facing approach	Community Engagement & Cultural Services	75%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
<b>2020-2024 4.2 Ensure that council's plans, services, decisions and priorities reflect the needs and expectations of the community</b>	-	59%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.2.01 Monitor the Comprehensive Outreach Program for effectiveness	Community Engagement & Cultural Services	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.2.02 Ensure the Corporate Plan remains current: 100	Finance Services	20%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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	71%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
<b>2020-2024 4.3 Ensure that public funds are expended efficiently, and that council expenditure represents value for money whilst supporting the local economy</b>	-	37%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.3.01 Align local strategic partnerships to ensure they support the achievement of council priorities	Future Cities	36%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.3.02 Ensure council's procurement activities are best practice	Procurement Services	63%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
<b>2020-2024 4.4 Be a valued and committed employer who provides a productive, inclusive and respectful environment for staff and the community</b>	-	58%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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	64%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.02 Leverage leadership capability to maintain an innovative, collaborative and transparent organisational culture	People & Culture	64%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.03 Invest in high organisational performance and development to ensure delivery of Community outcomes	People & Culture	85%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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	66%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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	68%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<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	40%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
<b>2020-2024 4.5 Improve financial sustainability and provide value and accountability to the community for the expenditure of public funds</b>	-	58%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.5.01 Limit rates growth at, or around, Consumer Price Index (CPI)	Finance Services	97%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.5.02 Provide flexibility for residents experiencing financial hardship through appropriate rebates	Finance Services	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.5.03 Ensure adherence to the Finance and Investment Strategy	Finance Services	37%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>



→ 2020-2024 4.5.04 Ensure borrowing supports long-life essential infrastructure	Finance Services	42%	<div><div></div></div>
→ 2020-2024 4.5.05 Ensure effective and efficient customer-focused internal systems	Finance Services	50%	<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	29%	<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	65%	<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	49%	<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	58%	<div><div></div></div>

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

## TOWNSVILLE WATER & WASTE PLAN

### WASTE PERFORMANCE PLAN 2019/20

Deliverable	Definition	Current Completion
<b>G1 Economic Responsibility: 01 Revenue – Budget to Actual within 5% of adopted budget: 5% Variance to 5% Variance</b>	Total Operating Revenue	11.5 / 5% Variance
<b>G1 Economic Responsibility: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5% Variance to 5% Variance</b>	Total Capital Works	8 / 5% Variance
<b>G1 Economic Responsibility: 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5% Variance to 5% Variance</b>	Total Operating Expenses	13.7 / 5% Variance
<b>G1 Economic Responsibility: 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5% Variance to 5% Variance</b>	Surplus / (Deficit) Before Capital	7.9 / 5% Variance
<b>G1 Economic Responsibility: 05 Debt to Equity Ratio, report annually. Target: &lt;0.5: 1 Report(s)</b>		0 / 1 Report(s)
<b>G1 Economic Responsibility: 06 Annual Dividend Ratio Information, report annually: 1 Report(s)</b>		0 / 1 Report(s)
<b>G2 Social Responsibility: 01 Customer Satisfaction with Response to Waste Services Requests: 80% to 90%</b>	Percentage of results of “good” and “excellent” recorded by the Customer Service Department monthly survey. Target: 0.9.	86 / 90%
<b>G2 Social Responsibility: 02 Collection Performance - Less than 1 missed bin per 1000 services.: 1 Missed Bin(s) to 1 Missed Bin(s)</b>	Less than 1 per 1000 missed kerbside waste and recycling services- Target <1	0.34 / 1 Missed Bin(s)
<b>G3 Environmental Sustainability: 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Tracked Quarterly (Cumulative) 0 Notice(s)</b>	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance. Target: Zero.	0 / 0 Notice(s)
<b>G3 Environmental Sustainability: 02 Environmental Incidents reported to Department of Environment and Science 0 Event(s)</b>	The number of incidents, which exceed the acceptable limit, that was required to be reported to the Department of Environment and Science.	5 / 0 Event(s)
<b>G3 Environmental Sustainability: 03 Rate of Diversion of Waste from Landfills - Target Divert 40%: 40% to 40%</b>	Target is to divert 40% of waste from landfills for recycling or beneficial reuse on site	44 / 40%
<b>G4 Responsible Governance: 01 Reduction in Lost Time Injuries: 20%</b>	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year	75 / 20%



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

## TOWNSVILLE WATER & WASTE PLAN

### WATER PERFORMANCE PLAN 2019/20

Deliverable	Definition	Current Completion
<b>G1 Economic Responsibility: 01 Revenue – Budget to Actual within 5% of adopted budget: 5% Variance to 5% Variance</b>	Total Operating Revenue	1.1 / 5% Variance
<b>G1 Economic Responsibility: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5% Variance</b>	Total Capital Works	4.4 / 5% Variance
<b>G1 Economic Responsibility: 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5% Variance to 5% Variance</b>	Total Operating Expenses	1 / 5% Variance
<b>G1 Economic Responsibility: 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5% Variance to 5% Variance</b>	Surplus / (Deficit) Before Capital	1.3 / 5% Variance
<b>G1 Economic Responsibility: 05 Debt to Equity Ratio, report annually. Target: &lt;0.5: 1 Report(s)</b>		0 / 1 Report(s)
<b>G1 Economic Responsibility: 06 Annual Dividend Ratio Information. Report Annually: 1 Report(s)</b>		0 / 1 Report(s)
<b>G1 Economic Responsibility: 07 5 Year Price Path: 5 Year(s)</b>	Approved price path derived from QTC model Target = Information Only	0.5 / 5 Year(s)
<b>G1 Economic Responsibility: 08 Return on Assets - Target: Within 5% of the revised budget: 5% Variance to 5% Variance</b>	Net income / NBV of non-current assets	5 / 5% Variance
<b>G1 Economic Responsibility: 09 Asset Renewal - Target minimum 90%: 90% to 90%</b>	Rehabilitation capital works / Depreciation charges	90 / 90%
<b>G1 Economic Responsibility: 10 Interest Coverage Ratio: 1 Report(s)</b>	Total Operating Revenue / Net interest expense Target = Information Only	0 / 1 Report(s)
<b>G1 Economic Responsibility: 11 Asset Consumption Ratio: 1 Report(s)</b>	Weighted average measure of consumption of non-current assets Target = Information Only	0 / 1 Report(s)
<b>G2 Social Responsibility: 01 Customer Satisfaction recorded by the Customer Service Department survey: 90% to 90%</b>	Percentage of results of “good” and “excellent” recorded by the Customer Service Department monthly survey.	80 / 90%
<b>G3 Environmental Sustainability: 01 Penalty Infringement Notices or Legal Action for Non-Compliance 0 Report(s)</b>	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)
<b>G3 Environmental Sustainability: 02 Drinking Water Quality Compliance - drinking water quality compliance measure: 100% to 100%</b>	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).	99.3 / 100%
<b>G3 Environmental Sustainability: 03 Meet All License &amp; Regulatory Requirements for the transportation, Treatment &amp; Disposal of Wastewater: 100% to 100%</b>	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%
<b>G4 Responsible Governance: 01 Reduction in Lost Time Injuries: 20%</b>	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year.	70 / 20%

