

Corporate Performance Report

QUARTER 3 2017/18

A Simpler, Faster, Better Council



TABLE OF CONTENTS

Message from the Chief Executive Officer	3
Division snapshots –	
▶ Infrastructure and Operations	4
▶ Planning and Community Engagement	6
▶ Business Services	8
Program details –	
▶ Goal 1 – A Prosperous City	11
▶ Goal 2 – A City for People	15
▶ Goal 3 – A Clean and Green City	19
▶ Goal 4 – A Simpler, Better, Faster Council	21
Performance Targets –	
▶ Townsville Water Performance Targets	26
▶ Townsville Waste Services Performance Targets	28

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to present the 2017/18 Corporate Performance Report for Quarter 3. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan and Budget for 2017/18.

Quarter 3 has seen the Townsville City Council continue to perform strongly and I am proud of the achievements we have made as an organisation during this period. We continue to hit key milestones and deliver major projects that will transform the city and its economy, whilst not losing focus on delivering core services for our community.

February saw a significant low pressure system based over Townsville bringing significant rainfall. This has seen the Ross River dam reach levels of over 85% which has allowed the Council to stop pumping water from the Burdekin and reduce water restrictions to Level 2.

Whilst the rain was very much welcomed, we saw instances of flooding and weather damage to properties across the region. I would like to thank our emergency services workers for their commitment and efforts in assisting our residents during this time.

The Council's Emergency Management Dashboard proved to be a valuable resource providing up-to-date information on weather events, flood warnings and road closures.

Parking fines were also slashed by more than half. We listened to community feedback stating that fines were too expensive. Townsville now has the lowest rate for parking fines when compared against other major Queensland councils.

The \$250 million North Queensland stadium also hit another key milestone, securing development approval from Townsville City Council. The approval includes a 25,000-seat stadium, entertainment

facility, and commercial spaces for a bar, food outlets and offices.

To date, this project has invested an estimated \$27.9 million in local industry and engaged more than 238 companies in the extended supply chain. We have had 318 people inducted to site, 99 per cent living within North Queensland, and more local people are working on this iconic regional project as each new trade comes on.

The stadium is a transformational project that will be a catalyst for revitalising the Townsville CBD, providing new opportunities for businesses and job creation.

The CBD Utilities Upgrade project continued during Quarter Three. Works began in July 2016 and has delivered over \$28 million of infrastructure. More than 265 jobs have been created since works commenced.

The biggest tender for the \$215 million water pipeline to link Ross River Dam with the Burdekin was released in Quarter 3 for the manufacture and supply of the 36km of pipe. This tender has now been awarded to Iplex Pipelines bringing with it more than 50 new direct and indirect jobs for Townsville.

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



Adele Young
Chief Executive Officer

INFRASTRUCTURE AND OPERATIONS

Infrastructure, Planning
Assets and Fleet

Construction, Maintenance and
Operations

Townsville Water and Waste Services

Snapshot for this quarter –

- ▶ Water Restrictions were eased to Level 2 down from Level 3. The Ross River dam catchment received significant rainfall in February with a significant low pressure system being based over Townsville for several weeks. Level 2 restriction allows:
 - ▶ Use sprinklers on gardens twice a week
 - ▶ Hand watering of gardens at any time
 - ▶ Washing of cars and boats using a hose any day of the week
 - ▶ Washing of hard services with pressure washers.
- ▶ Water was no longer required to be pumped from the Burdekin dam from March after significant rains brought the dam levels to over 85%.
- ▶ Curbside hard waste collection commenced on January 29 for the first time in several years. This new service allows residents to leave up to two cubic metres of hard waste – including white goods, furniture and televisions – out the front of their home for free collection.
- ▶ The biggest tender for the \$215 million water pipeline was released in February. The tender included the manufacture and supply of the 36km of pipe at 1.8m in diameter to link Ross River Dam with the Burdekin.
- ▶ Free dumping was made available over the Australia Day long weekend. Residents had access to unlimited free dumping of domestic and green waste from Friday 26 to Sunday 28 January.
- ▶ The CBD Utilities Upgrade project continued during quarter three. With the increasing development of multi-story residential and commercial properties in the CBD, Council is working to upgrade the water supply network to maintain water pressure to the increased number of buildings.
- ▶ Council crews completed several rounds of works to restore the foreshore at Horseshoe Bay from erosion damage. High tides, strong northerly winds and storm water events were responsible for the damage which had meant access to the popular beachfront had been difficult for residents and visitors.
- ▶ The contract for the Townsville Airport Water Main upgrade was awarded to local company GNM Group. The new water main will improve water supply to the Townsville Airport and surrounding residential and commercial properties in Garbutt.
- ▶ North Strand, Pallarenda and Balgal beaches had their stinger enclosures removed after heavy rain washed debris into the water. The nets were taken down so machines could be used to help clear the weeds and logs and restore the beaches as quick as possible. The nets were re-installed upon completion of cleanup activities.
- ▶ Work was completed to improve the shade sail structure over the Riverway Skatepark. Approximately one week was required to complete the necessary works. The work will improve access for skaters and ensure the area is well protected from the sun.
- ▶ Approval for further upgrades to Castle Hill was received in March. The upgrade will be focused on the lookout area and walking tracks and is expected to be complete by the end of June. The tender was awarded to Townsville based business Naturform to carry out works. The project will cost \$540,450 and Council has received a \$175,000 grant from the Department of Main Roads and Transport.
- ▶ The tender for works to rehabilitate the land at the old Picnic Bay landfill was awarded to a local business. Civil Plus Pty Ltd will deliver project which involves restoring and covering the site to prevent erosion and other potential environmental issues.

Infrastructure, Planning, Assets and Fleet

Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	3,489	4,248
Operating expense	39,697	41,643
Capital revenue	0	251
Capital works	14,011	11,986
Contributed assets	0	0

Construction, Maintenance and Operations

Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	3,915	3,921
Operating expense	71,117	70,858
Capital revenue	30,195	31,150
Capital works	61,559	52,899
Contributed assets	13,356	12,226

Townsville Water and Waste

Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	194,471	192,086
Operating expense	81,079	78,681
Capital revenue	11,342	5,243
Capital works	57,594	49,327
Contributed assets	3,353	10,350

PLANNING AND COMMUNITY ENGAGEMENT

Planning

Community Engagement

Venues and Cultural Services

Snapshot for this quarter -

- ▶ The North Queensland stadium secured development approval from the Council. The approval included:
 - ▷ A 25,000-seat stadium and entertainment facility - including 22,000 general admission seats and 3000 corporate seats
 - ▷ Commercial spaces for a bar, food outlets and offices
 - ▷ Upgrades to public spaces such as parks and sport and recreation areas.
- ▶ AECOM was awarded the contract to undertake the Central Park and Dean St Carpark Concept Plan as part of the Townsville 2020 masterplan and clear vision for the city. The concept plan will provide short, medium and long-term options for what could be built on the site such as arts and cultural facilities, commercial opportunities, improving public spaces and linking the Stadium Precinct to the heart of the CBD. The work will also examine the feasibility of building a new Concert Hall in Central Park.
- ▶ The Council celebrated Australia Day with a free community event, with attendance from the Governor of Queensland, His Excellency the Honourable Paul de Jersey AC and Queensland Premier Anastacia Palaszczuk.
- ▶ A Townsville sign was constructed and unveiled at Central Park next to the Ross Creek to give visitors the perfect way to record their trip to Townsville. The sign was developed in preparation for the 2018 Commonwealth Games and will remain in use by the city at other iconic sites and events.
- ▶ Details were unveiled for the Gold Coast 2018 Commonwealth Games arts and cultural program – Festival 2018 – which took place in Townsville from 4 to 15 April. Key features of the Festival 2018 included:
 - ▷ Uncontained – A massive industrial installation boasting monumental artworks by some of Australia’s best street artists.
 - ▷ Live music – Australian artists including Thundamentals, Vaudeville Smash, Lior, Archie Roach, and the AUSLAN choir.
 - ▷ A celebration of the arts – a huge range of performances included award-winning troupe Dancenorth and a circus performance from Golden Ball. There was also an array of child-focused activities, including acts from Jay Laga'aia, circus workshops and a unique presentation of Alice in Wonderland.
- ▶ Townsville hosted the Gold Coast Suns and Geelong Cats in an AFL preseason match at Riverway Stadium. The event was a success for the City with over 3,000 people in attendance.
- ▶ Townsville artists and property owners are now able to add to the city’s growing street art collection with approved toolkits released by Council. The toolkits are designed to empower artists and property owners to pursue their own Council-approved street art projects and include information on finding and contracting an artist, and easy to follow instructions for artists on how to get their street art approved by Council.
- ▶ The *Manga Hokusai Manga* international touring exhibition was featured at Perc Tucker Gallery, offering a unique glimpse at how manga has evolved throughout the centuries. The collection featured sketches by acclaimed ukiyo-e artist Katsushika Hokusai (1760 – 1849) as well as contemporary versions of the unique art form traditionally made for comic books and graphic novels.
- ▶ The Get Active Expo was held in February and Townsville residents were encouraged to join the push to get healthier. The expo hosted a huge variety of sport, recreation, health, and fitness organisations and participants were able to try different activities on offer.
- ▶ In March, Artworks from all over the world were showcased in the ‘A World View: The Tim Fairfax Gift’ touring exhibition at Perc Tucker Gallery.

Planning		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	8,268	7,256
Operating expense	11,682	10,490
Capital revenue	360	172
Capital works	15	0
Contributed assets	0	0

Community Engagement & Venues and Cultural Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	4,560	4,446
Operating expense	22,798	19,418
Capital revenue	0	0
Capital works	35	91
Contributed assets	0	0

Future Cities Office		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	93	111
Operating expense	5,437	5,121
Capital revenue	0	0
Capital works	102	141
Contributed assets	0	0

Mayor and Councillors		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	0	0
Operating expense	1,405	1,279
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

BUSINESS SERVICES

People and Culture

Legal Services

Information Technology Services

Procurement

Finance Services

Snapshot for this quarter -

- ▶ Townsville City Council remains 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 organizational 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.

- ▶ Parking fines were slashed by more than half, coming into effect on 1 February. Motorists who overstay the limit on a paid car park or do not purchase a ticket are now being charged \$31 – instead of the previous \$37 and \$75 fines. This also comes after Council returned the Eyre St car park – on the CBD fringe – to free parking in November last year.
- ▶ Business Services continues to increase the scope of services provided to the Infrastructure and Operations and Planning and Community Engagement divisions of Council. Services provided during the period include business case development, cost-benefit analysis and social return on investment.

- ▶ An agreement was signed by Council with Asian consultancy powerhouse Surbana Jurong to transform the city into a world-class digital hub and create the jobs of the future. A Memorandum of Cooperation was signed between Townsville City Council and visiting delegates from Singapore-based consultancy Surbana Jurong.

The agreement outlines a number of initiatives focused on transforming Townsville into a smart city, including a business case study on fibre optic cable from Singapore to Townsville. Developing Townsville into a digital hub is expected to generate a range of economic and social benefits for the whole community, allowing the city to attract new businesses with new jobs in growth areas.

This follows the announcement in October 2017 that Council and James Cook University would collaborate to establish the North Queensland Regional Data Centre.

- ▶ The Council's Emergency Management Dashboard was a valuable resource for Townsville residents and organisations during the significant weather events in Quarter 3. The dashboard provided vital up-to-date information on weather events, flood warnings and road closures.

People and Culture

Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	499	521
Operating expense	4,092	3,773
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Legal Services

Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	20	33
Operating expense	1,521	1,465
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	48
Operating expense	12,437	12,796
Capital revenue	0	(100)
Capital works	3,053	1,702
Contributed assets	0	0

Procurement

Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	0	5
Operating expense	1,257	1,079
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Financial Services

Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	141,159	142,064
Operating expense	27,975	27,244
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

OPERATIONAL PLAN PROGRAM DETAILS

QUARTER ENDED: MARCH 2018



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				Coincides with City Deal and T2020	●
	Translate the vision into an economic development strategy and an agreed set of actions to be implemented for the city and region.	FCO				Coincides with City Deal and T2020	●
1.1.2 Local Businesses	Implement a Buy Townsville policy to support local businesses and employers.	P	June 2017	June 2018		50% and ongoing	●
	Implement a Local Business policy to make it easier to establish and operate businesses in Townsville.	P	June 2017	June 2018		50% and ongoing	●
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		25% and ongoing	●
	Advocate nationally for the expansion of local investment in defence and associated support industries.	FCO	July 2017	June 2018	2017	100% and 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		Ongoing discussions with POTL	●
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	2018	100% and ongoing	●
	Support local businesses to adapt to new and growing industries in the health, disability, medical and digital sectors.	FCO	July 2017	June 2018		50% and ongoing	●
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% and ongoing	●













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		25% and 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		25% and going	
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	December 2018		10% and ongoing	
	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		20% and 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%	






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	May 2018		80% and ongoing	
	Develop a City Dashboard to drive community engagement through continuous reporting on targets and goals.	ITS	July 2017	July 2018		70% and ongoing	
	Deploy Internet of Things communications infrastructure across the city to radically improve service delivery and grow smart business opportunities.	ITS	July 2017	May 2018		90% and ongoing	
	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% and ongoing	
	Implement an independent review of urban land supply to ensure adequate supply to meet current and future needs.	PS	July 2017	December 2018		70% and ongoing	
	Work with developers to find innovative ways to deliver and finance infrastructure for public benefit .	PS		December 2017		100% and 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% and 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% and ongoing	
	Form a Townsville Transport Advisory Council to coordinate transport planning.	PS		December 2018		30% and 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	March 2018	100%	
	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		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		50%	

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% and 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	December 2018		25% and 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	December 2020		25% and 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	September 2018		25% and ongoing	
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				Coincides with City Deal and T2020	



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	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	Ongoing	●
2.1.2 Improving Local Infrastructure	Establish a dedicated pool of additional funding for local sporting clubs to fund community infrastructure.	CE			Under review	Under review	Under review
	Develop additional skate parks in the inner city and the north shore.	IPAF	Inner city April 2019	September 2019	September 2019	10% - Concept Design	●
			North Shore April 2018	September 2018	September 2018	40% - Tender Stage	●
	Implement a program to improve facilities at bus stops and taxi ranks , ensuring they operate effectively and safely.	IPAF	July 2017	June 2018		75% and 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		15% and 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		20%	
	Reform the Murray Users Group to get all groups working together in a coordinated fashion, and reducing costs by sharing resources.	CE			Ongoing	Ongoing	
	Engage with sporting associations to develop a plan to attract sports tourism to Townsville .	FCO	June 2017	December 2018		25% and 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	September 2018		50% and ongoing	
	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	September 2018		50% and ongoing	
2.2.3 Bike Friendly	Work with road cycling groups to continue to improve the city's bike network .	FCO	July 2017	December 2018		0% and ongoing	
	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%	
2.2.4 Waterways	Develop a plan that considers opening the Ross River dam to commercial and improved recreational activities .	PS		December 2018		60% and ongoing	
	Partner with the State Member for Thuringowa to clear weeds in Ross River, allowing safe public access.	FCO / CMO	July 2017	June 2018		70% and ongoing	
	Restock the dam and weirs to create opportunities for recreational fishing .	FCO	October 2017	June 2018		100% and 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 2020		50% and 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				Ongoing	

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	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			April 2018	100% and ongoing	●
	Lobby for a state volunteer conference and target strategic event partnerships with Townsville Enterprise Limited.	CE				Ongoing	●
	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				Ongoing	●
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	June 2019		20% and ongoing	●
2.3.3 Support for Pensioners	Retain the pensioner rebate and provide additional flexibility for those that are experiencing financial hardship.	FS				100% and 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	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 2019		25% and ongoing	
	Reinstate a City Safe Officer to implement a range of actions to increase community safety and wellbeing.	FCO	June 2017	May 2018		75% and ongoing	
	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% and ongoing	
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		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		100% and 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		100% and ongoing	●
	Establish a dedicated Solar City Taskforce to develop deliverable solar solutions.	FCO	November 2017	June 2018		20% and ongoing	●
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% and ongoing	●
	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	June 2018		50% and ongoing	●
	Encourage smarter use of water and improve the efficiency of water usage.	TWW	July 2017	June 2018		50% and ongoing	●
	Implement water demand strategies to ensure the city has adequate water during an extended drought.	TWW	July 2017	June 2018		65% and 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		20% and ongoing	●
	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	June 2018		25% and ongoing	●
	Work with businesses to assist them in effectively managing their water usage.	TWW	July 2017	June 2018		50% and 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	January 2018	100%	●
	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	July 2017	100%	●
	Introduce a transfer station and mini Materials Recovery Facility at the Magnetic Island dump .	TWW	July 2017	June 2018		50% and 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	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	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	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	May 2018		80% and ongoing	●
	Improve customer experience by integrating customer facing systems ensuring a 'one council' approach.	ITS	July 2017	Dec 2018		50% and ongoing	●

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	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		100% and 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	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	December 2018		0% and ongoing	

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			35% and 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			35% and 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			20% and ongoing	
4.3.4 Structural Change	Refine the council structure to remove excessive management resources and overheads.	P&C	July 2017	December 2018		85% and ongoing	
	Increase the alignment and effective management of services, functions and operations to improve efficiencies.	P&C	July 2017			60% and 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			35% and 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			100% and ongoing	●
	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	July 2017	December 2017	100%	●
	Operate within our means by limiting borrowing to revenue generating and financially sustainable activities.	FS	July 2017	June 2018		75% for 17/2018 Ongoing for future years	●
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% for 17/2018 Remainder to be delivered in future years	●
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	June 2018		80% and ongoing	●
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	April 2018		50% for 17/2018 Ongoing for future years	●
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		75% and ongoing	●
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	Aug 2018		60% and ongoing	●





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		100%	
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			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		40% and 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		40% and ongoing	
	Improve net revenue from council assets to increase funding available for council's priorities.	IPAF	July 2017	June 2018		30% and 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	-3%	
Operating Expenditure – Budget to Actual	Comparison of the actual operating expenditure with the budgeted operating expenditure	Within 5% of revised budget	-3%	
Capital Expenditure – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget	-13%	
Net Operating Result – Budget to Actual	Comparison of the actual net operating result with the budgeted net operating result	Within 5% of revised budget	0%	
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 / Deprecation 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%	87.6%	
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%	99.87%	

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	Under 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	8%	
Operating Expenditure – Budget to Actual	Comparison of the actual operating expenditure with the budgeted operating expenditure	Within 5% of revised budget	12%	
Capital Expenditure – Budget to Actual	Comparison of the actual capital expenditure with the budgeted capital expenditure	Within 5% of revised budget	-28%	
Net Operating Result – Budget to Actual	Comparison of the actual net operating result with the budgeted net operating result	Within 5% of revised budget	3%	
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%	85%	
Collection Performance	Less than 1 per 1,000 missed kerbside waste and recycling services	<1	0.44	

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%	49%	

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	

TOWNSVILLE CITY COUNCIL

CORPORATE PERFORMANCE REPORT

QUARTER 3 2017/18