

A scenic photograph of the Townsville waterfront at dusk. The water is calm, reflecting the sky and the buildings. In the background, a large, prominent rock formation (Cape Hill) is visible. Several sailboats are docked in the marina, and modern multi-story buildings line the waterfront. The overall atmosphere is serene and picturesque.

CORPORATE PERFORMANCE REPORT

QUARTER 2 2018/19

TOWNSVILLE CITY COUNCIL

103 WALKER STREET, TOWNSVILLE QLD 4810 PO BOX 1268, TOWNSVILLE QLD 4810
13 48 10 | enquiries@townsville.qld.gov.au | townsville.qld.gov.au

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MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to present the 2018/19 report for Quarter 2. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan and Budget for 2018/19.

Council has continued to deliver on our promises to our community in Quarter 2, despite facing the severe rain event that occurred in late January and early February 2019. Our teams worked tirelessly to ensure that our community received the best possible care and service delivery during this time.

In this unprecedented flood event, the skill and resilience of our staff was clear. Our teams did everything from - support the SES in evacuation and rescue situations, provide and fill hundreds of thousands of sandbags, work in adverse conditions to maintain and repair critical infrastructure, to staffing the Local Disaster Management Centre – most Council staff in this facility are volunteers who choose to work to help their community in a crisis, outside of their day to day work.

As individuals, a Council and a community, we have been impacted by the recent severe weather event and flooding. Our primary concern is our people – our staff – our community. I am proud to lead an organisation of people who worked tirelessly throughout the rain event, then transitioned to recovery – all the while continuing to go above and beyond in order to continue to deliver on business as usual for our community.

Delivering on our promises

Quarter 2 saw further progress on our 3-point water security solution. This significant progress included:

- First and second shiploads of pipes for our 1.8-meter diameter pipeline arrived in Townsville;
- Two local firms were selected to install the first sections of the pipeline; and
- Over 100 local jobs were created.

The new Local Disaster Coordination Centre (LDCC) was officially opened and then put to the test in Quarter 2. The purpose-built facility was a collaboration between all levels of government, supporting over 250 local jobs during construction. During the rain event, all agencies involved in the Local Disaster Management Group (LDMG) worked collaboratively within the LDCC to support our community.

Building Townsville for the future

Council has undertaken a number of initiatives this quarter as we work to deliver a liveable city for our residents to work, rest and play. Some of these include:

- Welcoming nearly 30 new apprentices and trainees to our team. This is our largest ever intake under Queensland Government First Start funding, and in fact we received the largest allocation of this funding of any local government in Queensland;
- Offering two-hour free parking through the month of December in the CBD;
- Running family friendly “Community Council” events in the suburbs to encourage all members of our community to engage with us and to be heard on issues that are important to them;
- Started the search for a project partner to transform the Northern Railyards, a critical component to the revitalisation of Ross Creek.

It has been a huge quarter for Council, and I thank all staff for their efforts and commitment – people are the true value to this organisation, and each and every one of our team is a critical part of the delivery of our commitments to our community.



Mike Chiodo
CEO

INFRASTRUCTURE AND OPERATIONS

Infrastructure, Planning
Assets and Fleet

Construction, Maintenance and
Operations

Townsville Water and Waste Services

Snapshot for this quarter –

- ▶ Progress on the \$225 million 3-point water security solution continued into the second quarter. The 3-point water security solution consists of the new 1.8 meter diameter pipeline, a recycled water re-use system for public green spaces and industrial use, and the Water Smart Package. Quarter two saw the first and second shiploads of pipes arrive, two local firms selected to install the first sections of the new pipeline, and work commenced on the steel reinforced concrete thrust blocks, creating 100 local jobs.
- ▶ Council started early works on the upgrade to Charles Moroney Park. This project includes the upgrade of play equipment, sports courts and building of a new carpark. The upgrade will be funded through the Queensland Government's Works for Queensland program and is expected to support up to 30 local jobs.
- ▶ Council have invested in new parks and open spaces across the community with the North Shore Youth Hub which included a skate park, obstacle course, multi-sport court and outdoor DJ table, and opened at the end of November. The \$2.3 million project received \$460,000 from the State Government's Works for Queensland program and \$250,000 from Stockland. The project supported 12 local jobs.
- ▶ The new Local Disaster Coordination Centre (LDCC) opened in December. This state-of-the-art purpose built facility will provide all of the agencies required to manage a disaster with the space they need and is one of the toughest buildings in North Queensland, rated to withstand category 5 cyclones. This project supported more than 250 jobs during its construction and was a collaboration between all levels of government, with \$1.9 million funding contributed from the joint Commonwealth-State Natural Disaster Resilience program.
- ▶ Council's upgrade of the Dalrymple Road and Greenview Drive intersection which included the installation of new traffic lights, protected turning lanes, concrete medians and bike lanes was completed in December. The project received \$1.6 million from the Federal Government's Roads to Recovery program. This \$5 million upgrade will improve traffic flow in the area and safety for motorists.
- ▶ The Ingham Road and Webb Drive intersection upgrade, which included installation of traffic lights, was completed in December. The project received \$1.7 million from the Federal Government's Heavy Vehicle Safety and Productivity program and \$1.1 million from the Queensland Government's Transport Infrastructure Development scheme. This upgrade will allow improved heavy vehicle movements and traffic flow in and out of Webb Drive as well as improving safety for motorists.
- ▶ Council has commenced an upgrade to the water tank at Cungulla to improve water security for the township and create 10 jobs for locals. The new tank will hold 120kL of drinking water, which can also be utilised for firefighting purposes.

CORPORATE PERFORMANCE REPORT

QUARTER 2 2018/19



Infrastructure, Planning, Assets and Fleet		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,982	2,234
Operating expense	29,507	29,500
Capital revenue	24,780	25,135
Capital works	77,296	74,650
Contributed assets	2,640	-

Construction, Maintenance and Operations		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	3,170	3,001
Operating expense	51,628	51,936
Capital revenue	1,052	626
Capital works	18,652	18,738
Contributed assets	8,146	3,581

Townsville Water and Waste		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	104,044	103,486
Operating expense	53,216	52,729
Capital revenue	4,020	3,609
Capital works	17,468	13,441
Contributed assets	8,235	-

PLANNING, ENVIRONMENT, AND CULTURAL SERVICES

Planning
Cultural Services
Environmental Services
Future Cities Office
CEO's Office
Community Engagement
Mayor and Councillors

Snapshot for this quarter -

- ▶ The Hive Development is a major mixed-use development that will revitalize the eastern end of the CBD. The \$450 million development will be delivered in four precincts, which will include the Queens Hotel, Entertainment, Cultural and Accommodation
- ▶ Council has approved a luxury apartment development called the Mariners Residences. The \$50 million luxury apartment development will include 11 townhouses and 16 apartments. The project will enhance the area around Mariners Drive and the Strand and is expected to create 400 direct and indirect jobs
- ▶ Council held another free microchipping day in October. These events make it more accessible and convenient for owners to keep their pets safe, rewarding responsible pet ownership and encouraging registrations. Nearly 500 pets have been microchipped and 200 pets registered at these free microchipping events this year
- ▶ Transforming the Ross Creek through the Waterfront Priority Development Area (PDA) is an important aspect of the Townsville 2020 Masterplan. Sites like the North Rail Yards present a huge opportunity in the priority development area. In November, Council opened the search for a project partner to transform the North Rail Yards and has since received proposals from high-quality potential project partners. Council will soon commence assessment and short-listing of the proposals to redevelop the site
- ▶ Townsville City Council has been successfully operating its own rehoming and adoption service to benefit both the animals and the community. All animals are de-sexed, microchipped, registered and vaccinated before adoption. The Animal Shelter team have also ran successful adoption campaigns including Howl-a-ween, MeowVember and Black Cat Friday to provide the animals with the best chance to find their forever home.
- ▶ CityLibraries 80th Birthday Celebrations continued through October and November with 126 individuals enjoying Retro music, Pinball machines, Table top arcade games, Sonic the Hedgehog, Board games, a photo booth, food, drinks and much more fun as part of our 18+ Retro Games Night held on October 26. The major Birthday Party event, occurred on November 17 with 1043 individuals participating in festivities. Community members enjoyed Ochre painting, Pokemon, Robotics demonstrations, Lego workshops, Story Time, Messy Play and our launch of CityLibraries Library of Things Collection. These events saw up to a 70% increase in participation compared to our general sessions.
- ▶ Council launched the Library of Things, during this time a total of 17 items were loaned with our Super Nintendo Console being our most popular item on the day.

Awards:

- ▶ Festival 2018 was nominated as a state finalist in the Australian Events awards
- ▶ Council's Public Affairs team won the Best Government In-house Team category award and was highly commended in the Best Small Budget campaign category for the Public Relations Institute of Australia's 2018 for their Litter-ally Improving Waste marketing campaign
- ▶ Our Public Affairs team won 2 more awards at the LGAG 2018 conference; best Creative Campaign for Litter-ally Improving Waste; Best Communication & Best Digital professional
- ▶ Council's Street Art program and Tours and Trails app were awarded 2 commendations at the Planning Institute of Australia's (PIA) Queensland awards
- ▶ Our Street Art program was selected as a finalist (Award for Project Innovation) in the Property Council of Australia's 2019 National Innovation and Excellence Awards

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Planning		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	6,227	5,775
Operating expense	8,161	7,860
Capital revenue	-	-
Capital works	-	23

Cultural Services		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,157	1,090
Operating expense	6,378	5,898
Capital revenue	-	4
Capital works	75	11

Environmental Services		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	3
Operating expense	813	670
Capital revenue	-	-
Capital works	-	11

Future Cities Office		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	83	66
Operating expense	2,793	2,875
Capital revenue	-	-
Capital works	-	8

CEO's Office		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	-
Operating expense	1,348	1,327
Capital revenue	-	-
Capital works	-	-

CORPORATE PERFORMANCE REPORT

QUARTER 2 2018/19



Community Engagement		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	744	786
Operating expense	8,521	7,962
Capital revenue	-	-
Capital works	-	6

Mayor and Councillors		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	21	11
Operating expense	1,215	1,185
Capital revenue	-	-
Capital works	-	-

BUSINESS SERVICES

People and Culture

Legal Services

Information Technology Services

Procurement

Finance Services

Snapshot for this quarter -

- ▶ Council have endorsed a partnership with Australia's Academic and Research Network (AARNet) and James Cook University (JCU) allowing our organisations to access each other's fibre optic cables throughout the city
- ▶ Council continues to improve front-line services and create jobs for locals. Securing state government funding has allowed the hiring of thirty new apprentices and trainees this quarter. These new recruits are in addition to the trainees and apprentices already on board and add to council's record of investment in the city's youth
- ▶ Two hour free parking was offered throughout the CBD for the month of December. This was the fourth year of this initiative, which is aimed at encouraging Christmas shopping in the CBD. Council is also considering thirty-minute free CBD parking in 2019 with the intention of bringing more shoppers into the CBD year round
- ▶ Townsville City Council held another Community Council meeting at Cutheringa Bowls Club in November. Community Council provided local residents the opportunity to ask questions of the Mayor, Councillors and senior staff about matters of interest and is another great way for residents to stay up-to-date with what's happening in the local area. All the feedback and suggestions from residents will help with Council's decision making process. Community Council also included activities for the kids. Community Council was a family friendly event with a range of free activities including a sausage sizzle and selections from CityLibraries.

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QUARTER 2 2018/19



People and Culture		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	637	527
Operating expense	4,284	3,904
Capital revenue	-	-
Capital works	-	-
Contributed assets	-	-

Legal Services		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	2
Operating expense	1,085	1,117
Capital revenue	-	-
Capital works	-	1
Contributed assets	-	-

Information Technology Services		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	24	26
Operating expense	9,759	10,039
Capital revenue	-	331
Capital works	1,215	2,030
Contributed assets	-	-

Procurement		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	7
Operating expense	859	904
Capital revenue	-	-
Capital works	1	-
Contributed assets	-	-

Financial Services		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	77,318	77,512
Operating expense	17,867	17,424
Capital revenue	-	-
Capital works	-	57
Contributed assets	-	-

GOAL 1: A PROSPEROUS CITY

● Not started
 ● On Track
 ● Behind
 ● Overdue
 ● Complete

Deliverable	Responsible Section	Start Date	End Date	Current Completion	Q1'18	Q2'18	Q3'19	Q4'19
1.1 Support local businesses, major industries, local innovation and employment growth.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	65%				
1.1.1 Economic Development: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	42%				
1.1.1.1 Establish a single agreed vision for the economic development of Townsville that unites business, community, industry and government.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	35%				
1.1.1.2 Translate the vision into an economic development strategy and an agreed set of actions to be implemented for the city and region.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
1.1.2 Local Businesses: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%				
1.1.2.1 Implement a Buy Townsville policy to support local businesses and employers.: 100% by 30th Jun 2019	Procurement Services	01/07/2018	30/06/2019	100%				
1.1.2.2 Implement a Local Business policy to make it easier to establish and operate businesses in Townsville.: 100% by 30th Jun 2019	Procurement Services	01/07/2018	30/06/2019	100%				
1.1.3 Defence Support: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	47%				
1.1.3.1 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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	23%				
1.1.3.2 Advocate nationally for the expansion of local investment in defence and associated support industries.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	25%				
1.1.3.3 Establish a Defence Community Accord to encourage support for the Australian Defence Force (ADF), families and veterans in the community.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	60%				
1.1.3.4 Form a Defence Community Panel to give the wider defence community greater input into council.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	100%				
1.1.3.5 Strengthen international connections to attract more visits by United States Navy ships.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	25%				
1.1.4 New Industries: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	37%				
1.1.4.1 Work with the Queensland Government on investment attraction, market engagement and coordinate case management for potential investors in Townsville.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
1.1.4.2 Support local businesses to adapt to new and growing industries in the health, disability, medical and digital sectors.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	23%				
1.1.5 Fair Rates Plan: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%				
1.1.5.1 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):. 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019	100%				
1.2 Promote our economic and geographic strengths and market Townsville as a vibrant destination for commerce, education, research, tourism, entertainment and lifestyle.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	0%				
1.2.1 Townsville Airport: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	18%				
1.2.1.1 Work with the Australian Government and the airport operator to attract new investment opportunities at Townsville airport.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	25%				
1.2.1.2 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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	10%				
1.2.2 Tourism Policy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	38%				
1.2.2.1 Implement a Tourism policy that increases visitations and focuses on our outdoor lifestyle to increase promotion of the region.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
1.2.2.2 Promote "Edu tourism" through Townsville Enterprise Limited and work with Tourism Queensland to establish a pilot program in the region.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	25%				
1.2.3 Research: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%				
1.2.3.1 Collaborate with the Board of the Cooperative Research Centre (CRC) for Developing Northern Australia as it selects a location for its headquarters.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	75%				
1.3 Plan, support, provide and advocate for infrastructure and investment that supports innovation, residential and economic growth.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	52%				
1.3.1 Smart City Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	70%				
1.3.1.1 Plan, conduct and implement a Smart City Strategy to maximise the use of digital connectivity.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	62%				
1.3.1.2 Develop a City Dashboard to drive community engagement through continuous reporting on targets and goals.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	95%				

1.3.1.3	Deploy Internet of Things communications infrastructure across the city to radically improve service delivery and grow smart business opportunities.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	51%	<div style="width: 51%;"></div>
1.3.1.4	Attract a modern and significant data centre to Townsville as part of the state funded disaster recovery centre.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	72%	<div style="width: 72%;"></div>
1.3.2	Planning and Development: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	59%	<div style="width: 59%;"></div>
1.3.2.1	Improve council's planning and development processes to remain at the leading edge of development innovation and practice.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	48%	<div style="width: 48%;"></div>
1.3.2.2	Implement an independent review of urban land supply to ensure adequate supply to meet current and future needs.: 100% by 1st Jan 2019	Planning	01/07/2018	30/06/2019	75%	<div style="width: 75%;"></div>
1.3.2.3	Work with developers to find innovative ways to deliver and finance infrastructure for public benefit.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	55%	<div style="width: 55%;"></div>
1.3.3	Public Transport Priorities: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	44%	<div style="width: 44%;"></div>
1.3.3.1	Work with the Queensland Government to analyse and determine appropriate routes and trials for innovative public transport solutions.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	22%	<div style="width: 22%;"></div>
1.3.3.2	Create a new Townsville Regional Integrated Transport Plan to address challenges as Townsville grows, including a new CBD transport hub.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	30%	<div style="width: 30%;"></div>
1.3.3.3	Form a Townsville Transport Advisory Council to coordinate transport planning.: 100% by 30th Jan 2019	Planning	01/07/2018	30/01/2019	80%	<div style="width: 80%;"></div>
1.3.4	Infrastructure Planning and Delivery: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	50%	<div style="width: 50%;"></div>
1.3.4.1	Woodstock-Giru Road / Flinders Highway – deliver the masterplan to information the consideration of the upgrade to the intersection.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	57%	<div style="width: 57%;"></div>
1.3.4.2	Plan and deliver high priority capital projects to provide the infrastructure needed to support the city's economy and growth.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	44%	<div style="width: 44%;"></div>
1.3.5	Affordable Utilities: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	37%	<div style="width: 37%;"></div>
1.3.5.1	Develop and implement strategies to deliver affordable water and utilities for residents and businesses in the city.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	37%	<div style="width: 37%;"></div>
1.4	Maximise opportunities for economic growth by building and maintaining effective partnerships.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	39%	<div style="width: 39%;"></div>
1.4.1	Deliver North Queensland Stadium: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	69%	<div style="width: 69%;"></div>
1.4.1.1	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.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	69%	<div style="width: 69%;"></div>
1.4.2	Townsville Entertainment and Convention Centre: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%	<div style="width: 100%;"></div>
1.4.2.1	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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	100%	<div style="width: 100%;"></div>
1.4.3	Health Knowledge and Development Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	25%	<div style="width: 25%;"></div>
1.4.3.1	Facilitate strategic development of health and knowledge precincts and associated infrastructure in collaboration with Economic Development Queensland: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	25%	<div style="width: 25%;"></div>
1.4.4	Townsville Development Corporation: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	0%	<div style="width: 0%;"></div>
1.4.4.1	Establish the Townsville Development Corporation to lead investment and market research to attract developers and businesses.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	0%	<div style="width: 0%;"></div>
1.4.5	Local Partnerships: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	0%	<div style="width: 0%;"></div>
1.4.5.1	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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	0%	<div style="width: 0%;"></div>

GOAL 2. A CITY FOR PEOPLE

● Not started
 ● On Track
 ● Behind
 ● Overdue
 ● Complete

Deliverable	Responsible Section	Start Date	End Date	Current Completion	Q1 '18	Q2 '18	Q3 '19	Q4 '19
2.1 Provide services and local infrastructure that meet community expectations, support growth and provide for the needs of our community.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	74%				
2.1.1 Core Services and Programs: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	50%				
2.1.1.1 Improve the responsiveness of services to meet the expectations of the community by streamlining service delivery, reducing red tape and waste.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	50%				
2.1.1.2 Improve the efficiency and effectiveness of council's core services and programs to achieve savings without reducing service levels to the community.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	50%				
2.1.2 Improving Local Infrastructure: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	90%				
2.1.2.1 Establish a dedicated pool of additional funding for local sporting clubs to fund community infrastructure.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100%				
2.1.2.2 Develop additional skate parks in the inner city and the north shore.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	100%				
2.1.2.3 Implement a program to improve facilities at bus stops and taxi ranks, ensuring they operate effectively and safely.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	70%				
2.1.3 Infrastructure Maintenance: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	83%				
2.1.3.3 Based on a structured audit program, develop and implement Local Suburb Improvement Plans focused on key infrastructure elements in each suburb.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	65%				
2.1.3.4 Implement Quick Response Maintenance teams to address issues as they arise, improving the overall life of council assets.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	100%				
2.2 Improve the liveability of Townsville and encourage active and healthy lifestyles by providing accessible public facilities and community infrastructure.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	43%				
2.2.1 Supporting Sporting Clubs: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	40%				
2.2.1.1 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.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	58%				
2.2.1.2 Reform the Murray Users Group to get all groups working together in a coordinated fashion, and reducing costs by sharing resources.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	13%				
2.2.1.3 Engage with sporting associations to develop a plan to attract sports tourism to Townsville.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
2.2.2 Hills Use: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	38%				
2.2.2.1 Consult with the community to develop sustainable master plans for Castle Hill, Mount Louisa, Mount Low and Mount Stuart.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	25%				
2.2.2.2 Develop, seek funding for, and implement specific plans for these assets that encourage greater use, promote health and fitness and attract new visitors.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
2.2.3 Bike Friendly: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	48%				
2.2.3.1 Work with road cycling groups to continue to improve the city's bike network.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	45%				
2.2.3.2 Expand support for mountain biking, including infrastructure and events creating opportunity for this as an eco-tourism niche in North Queensland.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
2.2.4 Waterways: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	37%				
2.2.4.1 Develop a plan that considers opening the Ross River dam to commercial and improved recreational activities.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	20%				
2.2.4.2 Partner with the State Member for Thuringowa to clear weeds in Ross River, allowing safe public access.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	50%				
2.2.4.3 Restock the dam and weirs to create opportunities for recreational fishing.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	40%				
2.2.5 Motor Sport Precinct: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	50%				
2.2.5.1 Work with motor sporting groups to gain funding for Drive IT NQ motor sport precinct.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
2.2.6 Parks Gardens and Sports: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	48%				
2.2.6.1 Work with the Upper Ross Rams and Ross River Crocs Clubs to seek funding to develop a joint facility and upgrade the fields.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	48%				
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.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	65%				
2.3.1 Events and Culture policy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	55%				

2.3.1.1 Continue to respect and acknowledge Aboriginal and Torres Strait Islander culture through implementation of the Reconciliation Action Plan.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%	
2.3.1.2 Develop and implement a major events strategy that expands the number of large scale, high profile events for the city.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	60%	
2.3.1.3 Work with community groups to encourage performance and creative arts at The Strand, Riverway and Magnetic Island.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	45%	
2.3.1.4 Work with community groups to expand the number, variety and sustainability of free events in parks.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	50%	
2.3.1.5 Establish a Townsville Festival as an annual event to develop an extended multi-focus festival of the arts.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	50%	
2.3.1.6 Lobby for a state volunteer conference and target strategic event partnerships with Townsville Enterprise Limited.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	41%	
2.3.1.7 Examine the feasibility of creating a partnership with a university to bring a Music and Performing Arts School to the city.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	85%	
2.3.1.8 Work with the Queensland Government to promote Townsville as a major centre for state and national sporting events and festivals.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	63%	
2.3.2 Vibrant CBD: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	40%	
2.3.2.1 Support increased development and investment in the CBD to increase vibrancy and grow the local economy.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	40%	
2.3.3 Support for Pensioners: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%	
2.3.3.1 Retain the pensioner rebate and provide additional flexibility for those that are experiencing financial hardship.: 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019	100%	
2.3.3.2 Continue to support community events that bring seniors together in social settings.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100%	
2.4 Enhance community knowledge of, and access to, council services to improve community wellbeing, health and safety.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	77%	
2.4.1 Access to Services: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	51%	
2.4.1.1 Enhance the community's knowledge of, and access to, council's services by communicating our core services to our ratepayers.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	51%	
2.4.2 City Safe Plan: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	80%	
2.4.2.1 Work in partnership with lead agencies, community groups, local businesses, and local residents to develop a Whole of Community Safety Plan.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	71%	
2.4.2.2 Reinstat e a City Safe Officer to implement a range of actions to increase City community safety and wellbeing.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	100%	
2.4.2.3 Embed Crime Prevention Through Environmental Design (CPTED) principles into all council activities and regulations and promote these principles in the community.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	70%	
2.4.3 Animal Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%	
2.4.3.1 Improve animal management in the city by delivering new dog off-leash parks requiring future master planned developments to include dog parks.: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	100%	
2.4.3.2 Ensure that all dog parks are regularly maintained to the highest standard.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	100%	

GOAL 3 A CLEAN AND GREEN CITY

Deliverable	Responsible Section	Start Date	End Date	Current Completion	Q1 '18	Q2 '18	Q3 '19	Q4 '19
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.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	54%				
3.1.1 Clean and Green Parks: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	64%				
3.1.1.1 Develop and implement new policies and procedures for improving park maintenance.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	75%				
3.1.1.2 Develop new parks and green public spaces.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	68%				
3.1.1.3 Reintroduce the "Greening Townsville" program for our city.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	50%				
3.1.2 Solar City: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	51%				
3.1.2.1 Work with companies to bring forward Solar Farm projects by ensuring that the site selection is appropriate and the community is consulted.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
3.1.2.2 Establish a dedicated Solar City Taskforce to develop deliverable solar solutions.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	51%				
3.1.3 Protecting the Environment: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	46%				
3.1.3.1 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.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%				
3.1.3.2 Preserve our natural environment through active management, education and compliance activities.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	44%				
3.1.3.3 Champion, and implement environmental solutions and renewable alternatives, and encourage behaviour change.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	44%				
3.2 Develop and implement long term solutions for the management of water and waste that are socially, financially and environmentally sound.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	60%				
3.2.1 Sustainable Water Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	41%				
3.2.1.1 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: 100% by 30th Jun 2019	Planning	01/07/2018	30/06/2019	0%				
3.2.1.3 Encourage smarter use of water and improve the efficiency of water usage.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	49%				
3.2.1.4 Implement water demand strategies to ensure the city has adequate water during an extended drought.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	57%				
3.2.1.5 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.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	60%				
3.2.1.6 Commit additional resources to water education and work to educate the community about sustainable water use, including deploying water wise household devices.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	28%				
3.2.1.7 Work with businesses to assist them in effectively managing their water usage.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	51%				
3.2.2 Sustainable Waste Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	80%				
3.2.2.1 Work with other councils to develop and implement a sustainable long term waste management strategy for the region.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	50%				
3.2.2.2 Implement a hard rubbish collection service.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	100%				
3.2.2.3 Implement free dumping for green waste and recyclable materials taken to landfill sites.: 100% by 30th Jun 2019		01/07/2018	30/06/2019	100%				
3.2.2.4 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.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	100%				
3.2.2.5 Introduce a transfer station and mini Materials Recovery Facility at the Magnetic Island dump.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	50%				

GOAL 4: A SIMPLER, FASTER, BETTER COUNCIL

Deliverable	Responsible Section	Start Date	End Date	Current Comp...	Q1 '18	Q2 '18	Q3 '19	Q4 '19
4.1 Provide customer-focused services that meet the expectations of our community in a dynamic and adaptive manner.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	56%				
4.1.1 Customer Analytics: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	80%				
4.1.1.1 Develop and implement a framework, tools and systems to increase the council's understanding of ratepayer needs.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	80%				
4.1.2 Customer Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	0%				
4.1.2.1 Develop and implement a customer strategy to improve customer service quality and responsiveness to all people who use council's services and facilities.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	0%				
4.1.3 Assess Service Provision: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	71%				
4.1.3.1 Implement an assessment of all of council services to ensure that they are efficient and are adding significant value to the community.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	71%				
4.1.4 Mobility and Customer Facing Systems: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	72%				
4.1.4.1 Improve front line service delivery and responsiveness by deploying mobile technology and solutions.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	78%				
4.1.4.2 Improve customer experience by integrating customer facing systems ensuring a 'one council' approach.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	65%				
4.2 Ensure that council's plans, services, decisions and priorities reflect the needs and expectations of the community.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	43%				
4.2.1 Community Engagement: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	50%				
4.2.1.1 Engage in community conversations through a more comprehensive outreach program, including holding meetings in local suburbs at least twice a year.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	50%				
4.2.1.2 Actively monitor the needs of the community and adjust services and programs to meet community needs and expectations as required.: 100% by 30th Jun 2019	Construction Maintenance & Operations	01/07/2018	30/06/2019	50%				
4.2.2 Clarity and Purpose: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	10%				
4.2.2.1 Review and align the Corporate Plan ensuring it reflects council's vision, commitments and priorities as it relates to community needs and expectations.: 100% by 15th Mar 2019	Legal Services	01/01/2019	15/03/2019	10%				
4.2.3 Communication: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	65%				
4.2.3.1 Improve the communication of council plans, priorities and results to key stakeholders, ratepayers and the broader community.: 100% by 30th Jun 2019	Community Engagement & Cultural Services	01/07/2018	30/06/2019	65%				
4.2.4 Council Analytics: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	48%				
4.2.4.1 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.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	48%				
4.3 Be a valued and committed employer who provides a productive, inclusive and respectful environment for staff and the community.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%				
4.3.1 Leadership Development: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%				
4.3.1.1 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.: 100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019	75%				
4.3.2 Culture Change: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%				
4.3.2.1 Leverage the leadership capability to develop a constructive organisational culture focused on the achievement of outcomes through innovation, collaboration and transparency.: 100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019	75%				
4.3.3 Performance Focused culture: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	25%				
4.3.3.1 Invest in the development of a high performance organisation to ensure the council can deliver outcomes that support the Townsville community.: 100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019	25%				
4.3.4 Structural Change: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%				
4.3.4.1 Refine the council structure to remove excessive management resources and overheads.: 100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019	100%				
4.3.4.2 Increase the alignment and effective management of services, functions and operations to improve efficiencies.: 100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019	100%				
4.3.5 Improved Governance: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%				

4.3.5.1	Maintain the productive working relationship between council and its administration based on trust, openness and transparency.: 100% by 1st Aug 2019	People & Culture	01/07/2018	01/08/2019	100%	
4.4	Improve financial sustainability and provide value and accountability to the community for the expenditure of public funds.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	65%	
4.4.1	Financial Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	89%	
4.4.1.1	Limit rates growth to zero in the first year (2016/17) and limit all future rates rises at, or around, CPI.: 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019	100%	
4.4.1.2	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.: 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019	100%	
4.4.1.3	Operate within our means by limiting borrowing to revenue generating and financially sustainable activities.: 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019	67%	
4.4.2	Efficient Back Office Services: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	50%	
4.4.2.1	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.: 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019	50%	
4.4.3	Progress and Performance Reporting: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%	
4.4.3.1	Drive an increased focus on organisational performance through the implementation of a new organisational scorecard, creating increased transparency and accountability.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	100%	
4.4.4	Zero Base Budget: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	30%	
4.4.4.1	Implement zero base budgeting to reduce waste, as well as identifying and leveraging efficiencies, ensuring that council's priorities are properly funded.: 100% by 30th Jun 2019	Finance Services	01/01/2019	30/06/2019	30%	
4.4.5	Risk Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	73%	
4.4.5.1	Improve the organisation's capability to proactively identify and effectively manage key organisational risks – strategic and operational.: 100% by 30th Jun 2019	Legal Services	01/07/2018	30/06/2019	73%	
4.4.6	Business Assurance: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	58%	
4.4.6.1	Ensure that effective policies, systems, and processes are in place and monitored to maintain the integrity of public funds expenditure.: 100% by 30th Jun 2019	Finance Services	01/07/2018	30/06/2019	58%	
4.4.7	Activity Management and Benefits Realisation: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	58%	
4.4.7.1	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.: 100% by 30th Jun 2019	Information Technology Services	01/07/2018	30/06/2019	58%	
4.5	Ensure that public funds are expended efficiently and that council expenditure represents value for money whilst supporting the local economy.: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	71%	
4.5.1	Local Partnerships: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	50%	
4.5.1.1	Develop and/or realign local strategic partnerships to ensure they support the achievement of council priorities.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	50%	
4.5.2	Procurement Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	76%	
4.5.2.1	Align the procurement practices across the organisation ensuring expenditure represents value for money and public funds are being administered efficiently and responsibly.: 100% by 30th Jun 2019	Procurement Services	01/07/2018	30/06/2019	76%	
4.5.3	Credit Card Usage: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	67%	
4.5.3.1	Ensure that credit card expenditure represents value for money and that probity requirements are consistently maintained.: 100% by 30th Jun 2019	Procurement Services	01/07/2018	30/06/2019	67%	
4.5.4	Labour Hire: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	80%	
4.5.4.1	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.: 100% by 30th Jun 2019	People & Culture	01/07/2018	30/06/2019	80%	
4.5.5	Fleet Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	70%	
4.5.5.1	Ensure that the vehicle fleet and associated expenditure reflects the genuine needs of council, demonstrating that public funds are being managed responsibly.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	70%	
4.5.6	Asset Utilisation: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	84%	
4.5.6.1	Improve the utilisation of major plant and equipment items to generate savings that can be invested in other council priorities.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	68%	
4.5.6.2	Improve net revenue from council assets to increase funding available for council's priorities.: 100% by 30th Jun 2019	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	100%	

TOWNSVILLE WATER & WASTE PLAN WATER PERFORMANCE PLAN

● Not started
 ● On Track
 ● Behind
 ● Overdue
 ● Complete

Deliverable	Details	Start Date	End Date	Current Completion	Q1'18	Q2'18	Q3'19	Q4'19
2. Economic Sustainability (Water) 0 Report(s) by 30th Jun 2019		01/07/2018	30/06/2019	0 / 0 Report(s)				
Annual Townsville Water - Budget Variance Report: 1 Report(s) by 30th Jun 2019		01/07/2018	30/06/2019	0 / 1 Report(s)				
10 Debt to Equity Ratio, report annually Target: <0.5.: 1 Report(s) by 30th Jun 2019	This ratio identifies the portion of debt compared to the business's equity. Target: <0.5.	01/07/2018	30/06/2019	0 / 1 Report(s)				
11 Annual Dividend Target: >90%, report annually: 1 Report(s) by 30th Jun 2019	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Water commercial business unit. Target: >90% of budgeted amount.	01/07/2018	30/06/2019	0 / 1 Report(s)				
5 5 Year Price Path, information reported annually: 1 Report(s) by 30th Jun 2019	Approved price path derived from QTC model. Target: Information only.	01/07/2018	30/06/2019	0 / 1 Report(s)				
6 Return on Assets within 5% of revised budget, report annually: 1 Report(s) by 30th Jun 2019	Net income / NBV of non-current assets. Target: Within 5% of revised budget. Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	0 / 1 Report(s)				
7 Asset Renewal, target minimum 90% report annually: 1 Report(s) by 30th Jun 2019	Rehabilitation capital works, target: Minimum 90%. Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	0 / 1 Report(s)				
8 Interest Coverage Ratio information reported annually: 1 Report(s) by 30th Jun 2019	Total operating revenue / net interest expense. Target: Information only. Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	0 / 1 Report(s)				
9 Asset Consumption Ratio information report annually: 1 Report(s) by 30th Jun 2019	Weighted average measure of consumption of non-current assets. Target: Information only. Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	0 / 1 Report(s)				
Monthly Townsville Water - Budget Variance Report: 1 Report(s) by 30th Jun 2019		01/07/2018	30/06/2019	0 / 1 Report(s)				
1 Revenue - Budget to Actual within 5% of revised budget: \$213.6966k by 30th Jun 2019		01/07/2018	30/06/2019	179.2926k / \$213.6966k				
2 Capital Expenditure - Budget to Actual Target: within 5% of the revised budget: \$224.1188k by 30th Jun 2019		01/07/2018	30/06/2019	83.1831k / \$224.1188k				
3 Operating Expenditure - Budget to Actual within 5% of the revised budget: \$154.7255k by 30th Jun 2019		01/07/2018	30/06/2019	96.5921k / \$154.7255k				
4 Net Operating Result - Budget to Actual Target: Within 5% of the revised budget: \$58.9712k by 30th Jun 2019		01/07/2018	30/06/2019	82.7004k / \$58.9712k				
Q2 ECONOMIC SUSTAINABILITY (WATER): 100% by 1st Jul 2019		01/07/2018	01/07/2019	27.5 / 100%				
Q2.01 Revenue - Budget to Actual within 5% of revised budget: 5% Variance by 31st Dec 2018	Q2. Total Operating Revenue	01/10/2018	31/12/2018	0.2 / 5% Variance				
Q2.02 Capital Expenditure - Budget to Actual Target: within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2. Total Capital Works	01/10/2018	31/12/2018	4.9 / 5% Variance				
Q2.03 Operating Expenditure - Budget to Actual within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2. Total Operating Expenses	01/10/2018	31/12/2018	0.2 / 5% Variance				
Q2.04 Net Operating Result - Budget to Actual Target: Within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2 Surplus / (Deficit) Before Capital	01/10/2018	31/12/2018	0.2 / 5% Variance				
Environmental Sustainability - Water: 100% by 30th Jun 2019		01/07/2018	30/06/2019	100 / 100%				
Q2 ENVIRONMENTAL SUSTAINABILITY - WATER: 100% by 31st Dec 2018		01/10/2018	31/12/2018	100 / 100%				
01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 2 0 unit by 31st Dec 2018	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.	01/10/2018	31/12/2018	0 / 0 unit				
02 Dry Weather Sewerage Releases - Quarter 2 0 unit by 31st Dec 2018	Number of dry weather sewerage overflows, bypasses or releases to the environment that was not caused by a third party or natural phenomenon	01/10/2018	31/12/2018	0 / 0 unit				
Responsible Governance: 100% by 30th Jun 2019		01/07/2018	30/06/2019	0 / 100%				

01 Percentage reduction number of Lost Time Injuries recorded, compared to the previous financial year, reported annually: 100% to 80% by 30th Jun 2019	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year	01/07/2018	30/06/2019	100 / 80%				
Social Responsibility - Water: 100% by 30th Jun 2019		01/07/2018	30/06/2019	25 / 100%				
Q1 SOCIAL RESPONSIBILITY - WATER by 1st Oct 2019		01/07/2018	01/10/2019	Behind				
Q2 SOCIAL RESPONSIBILITY - WATER: 100% by 31st Dec 2018		01/10/2018	31/12/2018	100 / 100%				
01 Customer Satisfaction recorded by the Customer Service Department monthly survey - Quarter 2: 90% by 31st Dec 2018	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey.	01/10/2018	31/12/2018	90 / 90%				
02 Drinking Water Quality Compliance - Quarter 2: 100% to 100% by 31st Dec 2018	Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	01/10/2018	31/12/2018	0 / 100%				

TOWNSVILLE WATER & WASTE PLAN

WASTE PERFORMANCE PLAN

● Not started
 ● On Track
 ● Behind
 ● Overdue
 ● Complete

Deliverable	Details	Start Date	End Date	Current Completion	Q1'18	Q2'18	Q3'19	Q4'19
2. Waste Economic Sustainability: 100% by 30th Jun 2019		01/07/2018	30/06/2019	41.33 / 100%				
-Annual Townsville Waste - Budget Variance Report: 1 Report(s) by 30th Jun 2019		01/07/2018	30/06/2019	0 / 1 Report(s)				
-5 Debt to Equity Ratio, report annually Target: <0.5.: 1 Report(s) by 30th Jun 2019	This ratio identifies the portion of debt compared to the business's equity. Target: <0.5.	01/07/2018	30/06/2019	0 / 1 Report(s)				
-6 Annual Dividend Target: >90%, report annually: 1 Report(s) by 30th Jun 2019	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Waste commercial business unit. Target: >90% of budgeted amount.	01/07/2018	30/06/2019	0 / 1 Report(s)				
-Monthly Townsville Waste - Budget Variance Report: 1 Report(s) by 30th Jun 2019		01/07/2018	30/06/2019	0 / 1 Report(s)				
-1 Revenue - Budget to Actual within 5% of revised budget: \$33.4532k by 30th Jun 2019		01/07/2018	30/06/2019	33.0767k / \$33.4532k				
-2 Capital Expenditure - Budget to Actual Target: within 5% of the revised budget: \$4.3715k by 30th Jun 2019		01/07/2018	30/06/2019	4.7528k / \$4.3715k				
-3 Operating Expenditure - Budget to Actual within 5% of the revised budget: \$12.5126k by 30th Jun 2019		01/07/2018	30/06/2019	23.3919k / \$12.5126k				
-4 Waste Net Operating Result - Budget to Actual Target: Within 5% of the revised budget \$0 by 30th Jun 2019		01/07/2018	30/06/2019	9.6846k / \$0				
-Q2 ECONOMIC SUSTAINABILITY(WASTE): 1 Report(s) by 31st Dec 2018		01/10/2018	31/12/2018	1 / 1 Report(s)				
-Q2.01 Revenue - Budget to Actual within 5% of revised budget: 5% Variance by 31st Dec 2018	Q2. Total Operating Revenue	01/10/2018	31/12/2018	4.8 / 5% Variance				
-Q2.02 Capital Expenditure - Budget to Actual Target: within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2. Total Capital Works	01/10/2018	31/12/2018	22.6 / 5% Variance				
-Q2.03 Operating Expenditure - Budget to Actual within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2. Total Operating Expenses	01/10/2018	31/12/2018	4.8 / 5% Variance				
-Q2.04 Net Operating Result - Budget to Actual Target: Within 5% of the revised budget: 5% Variance by 31st Dec 2018	Q2 Surplus / (Deficit) Before Capital	01/10/2018	31/12/2018	5.1 / 5% Variance				
Environmental Sustainability: 100% by 30th Jun 2019		01/07/2018	30/06/2019	100 / 100%				
-01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 2 0 unit by 31st Dec 2018	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance. Target: Zero. Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/10/2018	31/12/2018	0 / 0 unit				
-02 Environmental Incidents reported to Department of Environment and Science 0 unit by 30th Jun 2019	The number of incidents, which exceed the acceptable limit, that was required to be reported to the Department of Environment and Science.	01/07/2018	30/06/2019	1 / 0 unit				
-03 Rate of Diversion of Waste for Landfills: 20% to 40% by 30th Jun 2019	Divert over 40% of waste from landfills for recycling or beneficial reuse on site. Target: 0.4. Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	53 / 40%				
Responsible Governance - Waste: 100% by 30th Jun 2019		01/07/2018	30/06/2019	0 / 100%				
-01 Percentage reduction number of Lost Time Injuries recorded, compared to the previous financial year: 100% to 80% by 30th Jun 2019	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year	01/07/2018	30/06/2019	100 / 80%				
Social Responsibility - Waste: 100% by 30th Jun 2019		01/07/2018	30/06/2019	39.5 / 100%				
-01 Customer Satisfaction with Response to Waste Services Requests: 80% to 90% by 30th Jun 2019	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey. Target: 0.9. Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	80 / 90%				
-02 Collection Performance Less than 1 per 1,000 missed kerbside waste and recycling services: 1% to 1% by 30th Jun 2019	Less than 1 per 1,000 missed kerbside waste and recycling services. Target: <1. Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	0.79 / 1%				

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TOWNSVILLE CITY COUNCIL

CORPORATE PERFORMANCE REPORT

QUARTER 2 2018/19