



# CORPORATE PERFORMANCE REPORT

QUARTER 1 2018/19

TOWNSVILLE CITY COUNCIL

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## MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to present the 2018/19 Corporate Performance Report for Quarter 1. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan and Budget for 2018/19.

Quarter 1 has proven to be a strong performing three months as Townsville City Council starts the 2018/19 year with the delivery of key milestones and major projects. I am proud of the achievements we have made as an organisation during this period, as we continue to transform the city and its economy, whilst not losing focus on delivering core services for our community.

### Organisational Reform

We have continued to implement major organisational reforms in 2018, with those changes paying dividends for our community.

Removing red tape and inefficiencies within Council has allowed resources to be redirected back into front-line services and infrastructure delivery with millions being saved since the transformation began.

### Investing in our People

We are investing in our people to ensure a better future for our community. This quarter, Council hired dozens more trainees boosting front-line services and giving people a start in the workforce. Our investment in trainees and apprentices has soared in the past 18 months, to a record number from just 8 to more than 100. These new recruits will continue our record investment in the city's youth and will add to the biggest number of entry level team members in more than a decade.

The 2018-19 Budget has a large focus on investing in ensuring our city has a prosperous future, and the quarterly report demonstrates our progress towards this.

### Water Security

A major focus of the 2018-19 Budget is water security. Council has a 3-point \$225 million water security solution to guarantee our community has enough water to cater for future growth.

Council is on track to complete the oversize pipeline by December 2019 as part of our 3-point water security solution, which includes:

1. The new 1.8-metre diameter pipeline
2. A recycled water system for community spaces and industrial use
3. The Water Smart Package

We also met an important milestone in the development of our recycled water system this quarter. The Townsville Water and Waste Committee recommended the Townsville Golf Club to become a foundation customer of the recycled water reuse scheme. The scheme will use high quality recycled water to irrigate playing fields, sports facilities and for industrial use.

Water security is a key priority for Council and we aren't wasting any time in delivering these crucial projects because we know that praying for rain isn't a long-term strategy.

### Delivering on Core Services

Council is delivering on our promises on core services. Kerbside collection continued this quarter with more than 40 per cent of households using the service, disposing of average of 100kg of waste each.

Our CBD Utilities Upgrade also reached another milestone in Quarter 1 – with the project providing its 300th job for the community. This project has delivered \$39 million of new infrastructure since it started in 2016.

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We are also on track to deliver the CBD Bus hub with the construction contract awarded to local firm Mendi Construction's, creating 30 local jobs.

### Looking to the Future

While delivering on core services and infrastructure, Council is also looking to the future as we deliver on our promises to our community.

Several projects in the Townsville 2020 masterplan – such as the proposed new Lagoon, Riverway Waterpark, Castle Hill Masterplan and Flinders Lane – will all be progressed throughout the financial year.

Council's prudent financial management and planning for the future has begun to take shape in 2018 and residents will see more positive changes throughout Townsville. I thank all staff for their efforts and commitment – we've done so much, but there's so much more together we can and will do.



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 –

- ▶ Progress on the \$225 million 3-point water security solution continued into the first quarter. It consists of the new 1.8 meter diameter pipeline, a recycled water system for community spaces and industrial use, and the Community Water Transition support package. The contract for the pipeline has been awarded to complete the initial civil works for the project, creating 50 jobs. Progress was made on the project with machinery hitting the ground getting the site ready for the construction phase of the pipeline
- ▶ Stage 2 of Peggy Banfield Park is now complete. The \$3.1million project – which received \$1.5 million in funding from the Queensland Government – includes new football fields, tennis and netball courts, fitness equipment, shade and an inclusive playground. The park upgrade delivered on the Queensland Government's commitment to ensuring more Townsville kids and their families could get involved in sports and active recreation. The project provided more than 70 jobs for our community. Building infrastructure projects right across our suburbs is a big focus of Council and that is why over \$40 million is being spent on parks and open spaces this financial year.
- ▶ Townsville City Council gave away hundreds of free water-efficient sprinklers at the Palmetum's 30th Anniversary Celebrations. The Anniversary Celebration provided locals with expert tips on ways to save water throughout the home and to reduce their water usage. There were also a number of workshops on sustainable gardening, giving tips to keep your plants looking their best during the dry months.
- ▶ Townsville City Council has awarded a \$4.5 million contract to local construction firm to upgrade the Dalrymple Road and Greenview Drive intersection – which will create 50 local jobs. The upgrade at the intersection will improve safety and traffic flow in the area. The intersection upgrade includes the installation of new traffic lights, protected turning lanes, concrete medians and new bike lanes.
- ▶ Townsville's state-of-the-art Material Recovery Facility is paving its way to success – turning empty jam jars and stubbies into sand used in construction materials such as pavers and asphalt. Glass bottles and jars are crushed at the Facility and turned into special sand, which is used to build infrastructure throughout Townsville. Most of the glass sand is used locally and goes into asphalt for making roads, building products such as masonry blocks for construction and civil applications such as pipe bedding. This innovation is saving thousands of tonnes of product being taken to recycling plants down south. 40 tonnes of the recycled sand has been used in the road at the new Stuart Waste Transfer Station.
- ▶ The Townsville Water and Waste Committee has recommended a free dump weekend occur between Friday 26 October and Monday 29 October. Residents can take advantage of unlimited free dumping of domestic waste over 4 days at the Jensen, Hervey Range, Stuart as well as Magnetic Island facilities. The free dumping weekend is the perfect opportunity to clean up the home before the cyclone season officially commences on 1 November.
- ▶ The Queensland Government announced Townsville City Council's Construction, Maintenance and Operations team as the winner of the 2018 Multicultural Award as part of Council's efforts to support and promote the benefits of cultural diversity.
- ▶ The contract to build the CBD Bus Hub has been awarded to a local construction firm creating 30 local jobs from this shovel-ready project. The new Bus Hub includes new sheltered seating, improved pedestrian access and landscaping. Work has commenced and is expected for completion in February 2019.
- ▶ A new youth focused park in the Northern Suburbs is being rolled out. The North Shore Youth Activation Hub will provide local kids with a skate park, obstacle course, teenage playground, multi-use games area and a heavy duty outdoor DJ table. The \$1.2 million contract has been awarded, creating up to 20 jobs during construction.

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Infrastructure, Planning, Assets and Fleet		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	789	1,438
Operating expense	13,870	14,310
Capital revenue	1,103	733
Capital works	14,227	7,693
Contributed assets	5,013	2,100

Construction, Maintenance and Operations		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,416	1,277
Operating expense	25,511	24,637
Capital revenue	0	0
Capital works	7,462	7,333
Contributed assets	0	0

Townsville Water and Waste		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	91,926	93,248
Operating expense	27,018	25,982
Capital revenue	2,106	1,340
Capital works	54,024	35,896
Contributed assets	9,338	0



## PLANNING AND COMMUNITY ENGAGEMENT

Planning

Community Engagement

Venues and Cultural Services

Snapshot for this quarter -

- ▶ A key milestone has been reached on Townsville City Council's Flinders Lane project. It will become a critical pedestrian link between the Bus Hub and the CBD. The project will provide an opportunity for businesses such as cafes, retail shops or even a small bar. The old Sports Power building on Flinders St will be demolished to allow a new laneway precinct to be developed.
- ▶ Townsville City Council's Community Health and Environment Committee recommended draft guidelines for impounded animals be approved. The new guidelines will help determine which animals are suitable for adoption from those that would pose a risk to the community. All animals will be assessed by expert staff at the shelter and every effort made to match them with a local loving family.
- ▶ A new microbrewery in South Townsville was recommended for approval by Townsville City Council's Planning and Development Committee yesterday. As part of the proposal a taproom with a beer garden will be open to the public.
- ▶ Contemporary artworks of Richard Dunlop's interpretations of the landscape as a living, ever-changing force were showcased together for the first time at an exhibition at Perc Tucker Regional Gallery. A Northern Survey explores themes to which North Queenslanders might respond, including some imaginative rendition of reef and rainforests. The artist shares his love of the outdoors with his inclusions of gardens and parks with Townsville residents, showing that these outdoor spaces are not so much a right or entitlement, but a necessity.
- ▶ Townsville City Council has joined forces with QUT to deliver a digital mentor program to Townsville Grammar School students. The 13 Townsville Grammar School drama students pitched real advertising campaigns to The Great Barrier Reef Foundation, competing against students from schools in Brisbane who were onsite at the QUT campus. This program encourages communication and problem solving skills as well as learning through doing. The students learnt about using technology and social media to get the best results for their advertising campaign by ensuring their message was delivered persuasively
- ▶ Two local residents have been recognized with Senior of the Year awards for their outstanding contributions to the community. The awards were presented at the Seniors Luncheon at the Townsville Stadium. The awards have been designed to provide public thanks to the quiet achieving seniors who give so much to our city.

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Planning		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	4,260	4,329
Operating expense	4,303	3,829
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Community Engagement & Venues and Cultural Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,053	802
Operating expense	7,748	6,547
Capital revenue	0	0
Capital works	128	80
Contributed assets	0	0

Future Cities Office		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	26	72
Operating expense	2,384	2,081
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Mayor and Councillors		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	0	8
Operating expense	505	567
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

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Snapshot for this quarter -

- ▶ Townsville City Council's Transformation program resulted in \$31.3 million in savings for ratepayers last financial year. The impressive fiscal result was \$3.7 million more than predicted in the 2017-18 Budget – a 13 per cent increase in expected savings. The Transformation program included 24 reforms recommended as part of the Nous organisational structure review, which aimed to slash red tape, improve financial sustainability and boost economic activation. Some of the key achievements of the Transformation program include reducing the number of credit cards issued to Council staff by 60 per cent, implementing a new organisational performance reporting system and reducing the size of the light vehicle fleet by 60.
- ▶ Townsville City Council is hiring dozens more trainees to boost front-line services as part of the organisation's continued transformation. Council's investment in trainees and apprentices has soared in the past 18 months, going from just 8 to about 100. These new recruits will continue Council's record investment in the city's youth through its commitment to hire new trainees and apprentices.
- ▶ Townsville City Council has saved over \$300,000 by cutting red tape and streamlining procurement processes. Council has slashed its paperwork by 99% for wet hire contracts and personal protective equipment uniform suppliers – awarding a public tender to manage these contracts. The streamlined process has reduced inefficiencies and duplications – allowing more resources to be invested in front line services and infrastructure.
- ▶ Townsville City Council held another Community Council meeting at Heatley Secondary College in September. 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 the selections from CityLibraries.

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People and Culture		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	143	28
Operating expense	2,093	1,997
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Legal Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	7	1
Operating expense	661	485
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	25
Operating expense	4,910	4,961
Capital revenue	0	0
Capital works	2,265	705
Contributed assets	0	0

Procurement		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	0	8
Operating expense	388	436
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

Financial Services		
Financial summary	Budget YTD \$000	Actual YTD \$000
Operating revenue	67,428	67,951
Operating expense	10,396	9,901
Capital revenue	0	0
Capital works	0	0
Contributed assets	0	0

### GOAL 1: A PROSPEROUS CITY

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

Deliverable	Responsible Section	Start Date	End Date	Current Completion	Q1'18	Q2'18	Q3'19	Q4'19
<b>1.1 Support local businesses, major industries, local innovation and employment growth.: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	53%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ <b>1.1.1 Economic Development: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	38%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ <b>1.1.2 Local Businesses: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	73%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	95%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	50%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ <b>1.1.3 Defence Support: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	41%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	33%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ <b>1.1.4 New Industries: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	13%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	0%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ <b>1.1.5 Fair Rates Plan: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
<b>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</b>	-	01/07/2018	30/06/2019	21%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ <b>1.2.1 Townsville Airport: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	13%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	0%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ <b>1.2.2 Tourism Policy: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	33%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	40%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ <b>1.2.3 Research: 100% by 30th Jun 2019</b>	-	01/07/2018	30/06/2019	18%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>

→ 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	18 %	<div><div></div></div>
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	36 %	<div><div></div></div>
→ 1.3.1 Smart City Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	56 %	<div><div></div></div>
→ 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	65 %	<div><div></div></div>
→ 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	51 %	<div><div></div></div>
→ 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	55 %	<div><div></div></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	54 %	<div><div></div></div>
→ 1.3.2 Planning and Development: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	43 %	<div><div></div></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	28 %	<div><div></div></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	01/01/2019	50 %	<div><div></div></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	50 %	<div><div></div></div>
→ 1.3.3 Public Transport Priorities: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	29 %	<div><div></div></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	2 %	<div><div></div></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	25 %	<div><div></div></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	60 %	<div><div></div></div>
→ 1.3.4 Infrastructure Planning and Delivery: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	32 %	<div><div></div></div>
→ 1.3.4.1 Woodstock-Giru Road / Flinders Highway – deliver the masterplan to inform the consideration of the upgrade to the intersection.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	25 %	<div><div></div></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	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	39 %	<div><div></div></div>
→ 1.3.5 Affordable Utilities: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	21 %	<div><div></div></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	21 %	<div><div></div></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	18 %	<div><div></div></div>
→ 1.4.1 Deliver North Queensland Stadium: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	41 %	<div><div></div></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	41 %	<div><div></div></div>
→ 1.4.2 Townsville Entertainment and Convention Centre: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	25 %	<div><div></div></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	25 %	<div><div></div></div>
→ 1.4.3 Health Knowledge and Development Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	25 %	<div><div></div></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><div></div></div>
→ 1.4.4 Townsville Development Corporation: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	0 %	<div><div></div></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><div></div></div>
→ 1.4.5 Local Partnerships: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	0 %	<div><div></div></div>
→ 1.4.4.1 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><div></div></div>

## GOAL 2. A CITY FOR PEOPLE

● Draft
 ● 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	33%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2.1.1 Core Services and Programs: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	40%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	30%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2.1.2 Improving Local Infrastructure: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	53%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	30%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	30%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2.1.3 Infrastructure Maintenance: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	5%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	10%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	0%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
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	17%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2.2.1 Supporting Sporting Clubs: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	45%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	4%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2.2.2 Hills Use: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2.2.3 Bike Friendly: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	5%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	10%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	0%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2.2.4 Waterways: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	16%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	15%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>

→ 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	9%	<div><div></div></div>
→ 2.2.5 Motor Sport Precinct: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	5%	<div><div></div></div>
→ 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	5%	<div><div></div></div>
→ 2.2.6 Parks Gardens and Sports: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	25%	<div><div></div></div>
→ 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	25%	<div><div></div></div>
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	55%	<div><div></div></div>
→ 2.3.1 Events and Culture policy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	41%	<div><div></div></div>
→ 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	30 %	<div><div></div></div>
→ 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 %	<div><div></div></div>
→ 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	20 %	<div><div></div></div>
→ 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	30 %	<div><div></div></div>
→ 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	48%	<div><div></div></div>
→ 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%	<div><div></div></div>
→ 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	50 %	<div><div></div></div>
→ 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	50 %	<div><div></div></div>
→ 2.3.2 Vibrant CBD: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	24%	<div><div></div></div>
→ 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	24%	<div><div></div></div>
→ 2.3.3 Support for Pensioners: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100 %	<div><div></div></div>
→ 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 %	<div><div></div></div>
→ 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 %	<div><div></div></div>
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	38%	<div><div></div></div>
→ 2.4.2 City Safe Plan: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	51%	<div><div></div></div>
→ 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	28%	<div><div></div></div>
→ 2.4.2.2 Reinstate a City Safe Officer to implement a range of actions to increase community safety and wellbeing.: 100% by 30th Jun 2019	Future Cities	01/07/2018	30/06/2019	100 %	<div><div></div></div>
→ 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	25%	<div><div></div></div>
→ 2.4.3 Animal Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	29%	<div><div></div></div>
→ 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	33%	<div><div></div></div>
→ 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	25%	<div><div></div></div>
→ 2.4.1 Access to Services: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	35%	<div><div></div></div>
→ 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	35%	<div><div></div></div>

## GOAL 3 A CLEAN AND GREEN CITY

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

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	28 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 3.1.1 Clean and Green Parks: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	26 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	28 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 3.1.2 Solar City: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	28 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	30 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 3.1.3 Protecting the Environment: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	30 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	31%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	30 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	29 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
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	47 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 3.2.1 Sustainable Water Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	20 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	33%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	15%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 3.2.2 Sustainable Waste Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	73 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 3.2.2.2 Implement a hard rubbish collection service.: 100% by 30th Jun 2019	Townsville Water & Waste	01/07/2018	30/06/2019	92 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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 %	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>



## GOAL 4: A SIMPLER, FASTER, BETTER COUNCIL

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

Deliverable	Responsible Section	Start Date	End Date	Current Completion	Q1 '18	Q2 '18	Q3 '19	Q4 '19	Q...
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	52%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.1.4 Mobility and Customer Facing Systems: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	56%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	61%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	50%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.1.1 Customer Analytics: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	80%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.1.2 Customer Strategy: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	0%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.1.3 Assess Service Provision: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	71%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
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	31%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.2.1 Community Engagement: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	29%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	25%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	33%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.2.3 Communication: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	35%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	35%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.2.4 Council Analytics: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	50%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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	50%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.2.2 Clarity and Purpose: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	10%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
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	66%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.3.4 Structural Change: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 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%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 4.3.2 Culture Change: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>

→ 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%	<div><div></div></div>
→ 4.3.3 Performance Focused culture: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	25%	<div><div></div></div>
→ 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%	<div><div></div></div>
→ 4.3.1 Leadership Development: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	75%	<div><div></div></div>
→ 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%	<div><div></div></div>
→ 4.3.5 Improved Governance: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	53%	<div><div></div></div>
→ 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	53%	<div><div></div></div>
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	53%	<div><div></div></div>
→ 4.4.1 Financial Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	81%	<div><div></div></div>
→ 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%	<div><div></div></div>
→ 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%	<div><div></div></div>
→ 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	42%	<div><div></div></div>
→ 4.4.2 Efficient Back Office Services: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	30%	<div><div></div></div>
→ 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	30%	<div><div></div></div>
→ 4.4.3 Progress and Performance Reporting: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	100%	<div><div></div></div>
→ 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%	<div><div></div></div>
→ 4.4.4 Zero Base Budget: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	30%	<div><div></div></div>
→ 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	01/07/2018	30/06/2019	30%	<div><div></div></div>
→ 4.4.5 Risk Management: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	54%	<div><div></div></div>
→ 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	54%	<div><div></div></div>
→ 4.4.6 Business Assurance: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	37%	<div><div></div></div>
→ 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	37%	<div><div></div></div>
→ 4.4.7 Activity Management and Benefits Realisation: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	41%	<div><div></div></div>
→ 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	41%	<div><div></div></div>
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	40%	<div><div></div></div>
→ 4.5.6 Asset Utilisation: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	32%	<div><div></div></div>
→ 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	30%	<div><div></div></div>
→ 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	33%	<div><div></div></div>
→ 4.5.1 Local Partnerships: 100% by 30th Jun 2019	-	01/07/2018	30/06/2019	30%	<div><div></div></div>
→ 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	30%	<div><div></div></div>

→ 4.5.2 Procurement Management: 100 % by 30th Jun 2019	-	01/07/2018	30/06/2019	45%	<div><div></div></div>
→ 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	45%	<div><div></div></div>
→ 4.5.3 Credit Card Usage: 100 % by 30th Jun 2019	-	01/07/2018	30/06/2019	56%	<div><div></div></div>
→ 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	56%	<div><div></div></div>
→ 4.5.4 Labour Hire: 100 % by 30th Jun 2019	-	01/07/2018	30/06/2019	48%	<div><div></div></div>
→ 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	48%	<div><div></div></div>
→ 4.5.5 Fleet Management: 100 % by 30th Jun 2019	-	01/07/2018	30/06/2019	30 %	<div><div></div></div>
→ 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	30 %	<div><div></div></div>

**TOWNSVILLE WATER & WASTE PLAN**
**WATER PERFORMANCE PLAN**

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

Deliverable	Details	Start Date	End Date	Current Completion	Q1 '18	Q2 '18	Q3 '19	Q4 '19
Economic Sustainability: 100% by 30th Jun 2019		01/07/2018	30/06/2019	69.57 / 100 %				
→ 01 Revenue – Budget to Actual within 5% of revised budget - Quarter 1 0% by 30th Sep 2018	Comparison of the actual revenue received with the budgeted revenue. Target: Within 5% of the revised budget.	01/07/2018	30/09/2018	5 / 0 %				
→ 01 Revenue – Budget to Actual within 5% of revised budget - Quarter 2 0% by 31st Dec 2018	Comparison of the actual revenue received with the budgeted revenue. Target: Within 5% of the revised budget.	01/10/2018	31/12/2018	0 / 0 %				
→ 01 Revenue – Budget to Actual within 5% of revised budget - Quarter 3 0% by 31st Mar 2019	Comparison of the actual revenue received with the budgeted revenue. Target: Within 5% of the revised budget.	01/01/2019	31/03/2019	0 / 0 %				
→ 01 Revenue – Budget to Actual within 5% of revised budget - Quarter 4 0% by 30th Jun 2019	Comparison of the actual revenue received with the budgeted revenue. Target: Within 5% of the revised budget.	01/04/2019	30/06/2019	0 / 0 %				
→ 02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget - Quarter 1 0% by 30th Sep 2018	Comparison of the actual capital expenditure with the budgeted capital expenditure. Target: Within 5% of the revised budget.	01/07/2018	30/09/2018	31 / 0 %				
→ 02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget - Quarter 2 0% by 31st Dec 2018	Comparison of the actual capital expenditure with the budgeted capital expenditure. Target: Within 5% of the revised budget.	01/10/2018	31/12/2018	0 / 0 %				
→ 02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget - Quarter 3 0% by 31st Mar 2019	Comparison of the actual capital expenditure with the budgeted capital expenditure. Target: Within 5% of the revised budget.	01/01/2019	31/03/2019	0 / 0 %				
→ 02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget - Quarter 4 0% by 30th Jun 2019	Comparison of the actual capital expenditure with the budgeted capital expenditure. Target: Within 5% of the revised budget.	01/04/2019	30/06/2019	0 / 0 %				
→ 03 Operating Expenditure – Budget to Actual within 5% of the revised budget - Quarter 1 0% by 30th Sep 2018	Comparison of the actual operating expenditure with the budgeted operating expenditure. Target: Within 5% of the revised budget.	01/07/2018	30/09/2018	2 / 0 %				
→ 03 Operating Expenditure – Budget to Actual within 5% of the revised budget - Quarter 2 0% by 31st Dec 2018	Comparison of the actual operating expenditure with the budgeted operating expenditure. Target: Within 5% of the revised budget.	01/10/2018	31/12/2018	0 / 0 %				
→ 03 Operating Expenditure – Budget to Actual within 5% of the revised budget - Quarter 3 0% by 31st Mar 2019	Comparison of the actual operating expenditure with the budgeted operating expenditure. Target: Within 5% of the revised budget.	01/01/2019	31/03/2019	0 / 0 %				
→ 03 Operating Expenditure – Budget to Actual within 5% of the revised budget - Quarter 4 0% by 30th Jun 2019	Comparison of the actual operating expenditure with the budgeted operating expenditure. Target: Within 5% of the revised budget.	01/04/2019	30/06/2019	0 / 0 %				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget - Quarter 1 0% by 30th Sep 2018	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of the revised budget.	01/07/2018	30/09/2018	11 / 0 %				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget - Quarter 2 0% by 31st Dec 2018	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of the revised budget.	01/10/2018	31/12/2018	0 / 0 %				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget - Quarter 3 0% by 31st Mar 2019	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of the revised budget.	01/01/2019	31/03/2019	0 / 0 %				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget - Quarter 4 0% by 30th Jun 2019	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of the revised budget.	01/04/2019	30/06/2019	0 / 0 %				
→ 05 5 Year Price Path, information reported annually: 100% by 30th Jun 2019	Approved price path derived from QTC model. Target: Information only.	01/07/2018	30/06/2019	0 / 100 %				
→ 06 Return on Assets within 5% of revised budget, report annually: 100% 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 / 100 %				
→ 07 Asset Renewal, target minimum 90% report annually: 100% 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 / 100 %				
→ 08 Interest Coverage Ratio information reported annually: 100% 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 / 100 %				
→ 09 Asset Consumption Ratio Information report annually: 100% 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 / 100 %				
→ 10 Debt to Equity Ratio, report annually Target: <0.5: 100% 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 / 100 %				

→ 11 Annual Dividend Target: >90 %, report annually: 100 % 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 / 100 %				
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 1 0 unit by 30th Sep 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.	01/07/2018	30/09/2018	0 / 0 unit				
→ 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				
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 3 0 unit by 31st Mar 2019	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.	01/01/2019	31/03/2019	0 / 0 unit				
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 4 0 unit by 30th Jun 2019	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.	01/04/2019	30/06/2019	0 / 0 unit				
→ 02 Dry Weather Sewerage Releases - Quarter 1 0 unit by 30th Sep 2018	Number of dry weather sewerage overflows, bypasses or releases to the environment that was not caused by a third party or natural phenomenon	01/07/2018	30/09/2018	41 / 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				
→ 02 Dry Weather Sewerage Releases - Quarter 3 0 unit by 31st Mar 2019	Number of dry weather sewerage overflows, bypasses or releases to the environment that was not caused by a third party or natural phenomenon	01/01/2019	31/03/2019	0 / 0 unit				
→ 02 Dry Weather Sewerage Releases - Quarter 4 0 unit by 30th Jun 2019	Number of dry weather sewerage overflows, bypasses or releases to the environment that was not caused by a third party or natural phenomenon	01/04/2019	30/06/2019	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: 100 % by 30th Jun 2019		01/07/2018	30/06/2019	12.5 / 100 %				
→ 01 Customer Satisfaction recorded by the Customer Service Department monthly survey - Quarter 1: 90 % by 30th Sep 2018	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey.	01/07/2018	30/09/2018	0 / 90 %				
→ 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	0 / 90 %				
→ 01 Customer Satisfaction recorded by the Customer Service Department monthly survey - Quarter 3: 90 % by 31st Mar 2019	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey.	01/01/2019	31/03/2019	0 / 90 %				
→ 01 Customer Satisfaction recorded by the Customer Service Department monthly survey - Quarter 4: 90 % by 30th Jun 2019	Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey.	01/04/2019	30/06/2019	0 / 90 %				
→ 02 Drinking Water Quality Compliance - Quarter 1: 100 % to 100 % by 30th Sep 2018	Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	01/07/2018	30/09/2018	99.99 / 100 %				
→ 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 %				
→ 02 Drinking Water Quality Compliance - Quarter 3: 100 % to 100 % by 31st Mar 2019	Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	01/01/2019	31/03/2019	0 / 100 %				
→ 02 Drinking Water Quality Compliance - Quarter 4: 100 % to 100 % by 30th Jun 2019	Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	01/04/2019	30/06/2019	0 / 100 %				

## TOWNSVILLE WATER &amp; WASTE PLAN

## WASTE PERFORMANCE PLAN

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

Deliverable	Details	Start Date	End Date	Current Completion	Q1 '18	Q2 '18	Q3 '19	Q4 '19
Economic Sustainability: 100% by 30th Jun 2019		01/07/2018	30/06/2019	88.89 / 100 %				
→ 01 Revenue - Budget to Actual Target: Within 5% of revised budget - Quarter 1: 0% by 30th Sep 2018	Comparison of the actual revenue received with the budgeted revenue. Target: Within 5% of revised budget.	01/07/2018	30/09/2018	8 / 0 %				
→ 01 Revenue - Budget to Actual Target: Within 5% of revised budget - Quarter 2: 0% by 31st Dec 2018	Comparison of the actual revenue received with the budgeted revenue. Target: Within 5% of revised budget.	01/10/2018	31/12/2018	0 / 0 %				
→ 01 Revenue - Budget to Actual Target: Within 5% of revised budget - Quarter 3: 0% by 31st Mar 2019	Comparison of the actual revenue received with the budgeted revenue. Target: Within 5% of revised budget.	01/01/2019	31/03/2019	0 / 0 %				
→ 01 Revenue - Budget to Actual Target: Within 5% of revised budget - Quarter 4: 0% by 30th Jun 2019	Comparison of the actual revenue received with the budgeted revenue. Target: Within 5% of revised budget.	01/04/2019	30/06/2019	0 / 0 %				
→ 02 Operating Expenditure – Budget to Actual Target: Within 5% of revised budget - Quarter 1 0% by 30th Sep 2018	Comparison of the actual operating expenditure with the budgeted operating expenditure. Target: Within 5% of the revised budget.	01/07/2018	30/09/2018	7 / 0 %				
→ 02 Operating Expenditure – Budget to Actual Target: Within 5% of revised budget - Quarter 2 0% by 31st Dec 2018	Comparison of the actual operating expenditure with the budgeted operating expenditure. Target: Within 5% of the revised budget.	01/10/2018	31/12/2018	0 / 0 %				
→ 02 Operating Expenditure – Budget to Actual Target: Within 5% of revised budget - Quarter 3 0% by 31st Mar 2019	Comparison of the actual operating expenditure with the budgeted operating expenditure. Target: Within 5% of the revised budget.	01/01/2019	31/03/2019	0 / 0 %				
→ 02 Operating Expenditure – Budget to Actual Target: Within 5% of revised budget - Quarter 4 0% by 30th Jun 2019	Comparison of the actual operating expenditure with the budgeted operating expenditure. Target: Within 5% of the revised budget.	01/04/2019	30/06/2019	0 / 0 %				
→ 03 Capital Expenditure – Budget to Actual Target: Within 5% of the revised budget - Quarter 1 0% by 30th Sep 2018	Comparison of the actual capital expenditure with the budgeted capital expenditure. Target: Within 5% of the revised budget.	01/07/2018	30/09/2018	50 / 0 %				
→ 03 Capital Expenditure – Budget to Actual Target: Within 5% of the revised budget - Quarter 2 0% by 31st Dec 2018	Comparison of the actual capital expenditure with the budgeted capital expenditure. Target: Within 5% of the revised budget.	01/10/2018	31/12/2018	0 / 0 %				
→ 03 Capital Expenditure – Budget to Actual Target: Within 5% of the revised budget - Quarter 3 0% by 31st Mar 2019	Comparison of the actual capital expenditure with the budgeted capital expenditure. Target: Within 5% of the revised budget.	01/01/2019	31/03/2019	0 / 0 %				
→ 03 Capital Expenditure – Budget to Actual Target: Within 5% of the revised budget - Quarter 4 0% by 30th Jun 2019	Comparison of the actual capital expenditure with the budgeted capital expenditure. Target: Within 5% of the revised budget.	01/04/2019	30/06/2019	0 / 0 %				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of revised budget - Quarter 1 0% by 30th Sep 2018	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of revised budget.Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/09/2018	4 / 0 %				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of revised budget - Quarter 2 0% by 31st Dec 2018	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of revised budget.Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/10/2018	31/12/2018	0 / 0 %				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of revised budget - Quarter 3 0% by 31st Mar 2019	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of revised budget.Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/01/2019	31/03/2019	0 / 0 %				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of revised budget - Quarter 4 0% by 30th Jun 2019	Comparison of the actual net operating result with the budgeted net operating result. Target: Within 5% of revised budget.Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/04/2019	30/06/2019	0 / 0 %				
→ 05 Annual Dividend >90% of budgeted amount. Reported annually: 90% by 30th Jun 2019	The portion of earnings distributed to council (our shareholder) from the operation of the Townsville Waste Services commercial business unit. Target: >90% of budgeted amount.Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	0 / 90 %				
→ 06 Debt to Equity Ratio Target: <0.5 Reported annually: 100% by 30th Jun 2019	This ratio identifies the portion of debt compared to the business's equity. Target: <0.5.Source: Townsville City Council Corporate Performance Report - Quarter 2 31 01 2018	01/07/2018	30/06/2019	0 / 100 %				
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 1 0 unit by 30th Sep 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	01/07/2018	30/09/2018	0 / 0 unit				

→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			
→01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 3 0 unit by 31st Mar 2019	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	01/01/2019	31/03/2019	0 / 0 unit			
→01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 4 0 unit by 30th Jun 2019	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	01/04/2019	30/06/2019	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: 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: 100% by 30th Jun 2019		01/07/2018	30/06/2019	0.395 / 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: 100% to 100% 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 / 100 %			



TOWNSVILLE CITY COUNCIL

# CORPORATE PERFORMANCE REPORT

QUARTER 1 2018/19