



CORPORATE PERFORMANCE REPORT

QUARTER 4 2018/19

TOWNSVILLE CITY COUNCIL

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ACKNOWLEDGEMENT

Townsville City Council acknowledges the traditional owners and custodians of Townsville – the Wulgurukaba of Gurambilbarra and Yunbenun; and Bindal people. We pay our respects to their cultures, their ancestors and their elders – past and present – and all future generations.

Townsville City Council is proudly working towards becoming a White Ribbon accredited organisation.

CONTACT US

This document contains important information about the Townsville City Council and Townsville City. If you would like further assistance or information on a service or Council facility, please contact us via one of the following:



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103 Walker Street, Townsville City

BUILDING FOR OUR FUTURE

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COUNCIL VISION AND MISSION

OUR VISION:

Townsville, Capital of Northern Australia, a City of Opportunity and Great Lifestyle

OUR MISSION:

We are committed to delivering quality services to facilitate sustainable growth through inspired leadership, community engagement, and responsible financial management.

CEO MESSAGE

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

Council continues to reach key milestones and complete transformational projects for our City, whilst also delivering on our basics. Quarter Four saw further progress on projects such as:

- Installation of the new 1.8m diameter water pipeline is on track to be delivered in March 2020;
- Delivery of the CBD Bus Hub;
- Park upgrades to Heatley Park, Charles Moroney Park and Aplins Weir Rotary Park;
- Multiple road and footpath upgrades; and
- Significant refurbishments and upgrades to the Animal Care and Adoption Centre.

In the wake of the unprecedented monsoon event earlier this year, we also continue to focus on all aspects of resilience and recovery, including community wellbeing. In Quarter Four, Council hosted a number of successful events including:

- The annual Pet Expo;
- Eco Fiesta;
- Heritage Day;
- ANZAC Day ceremonies;
- Another successful Townsville Eats event – Townsville Eats presents Mexican.

As we continue to deliver for Townsville, Hard waste collection is well underway in Quarter Four with just over half of the of the City completed. Council has collected over 1,600 tonnes of hard waste so far, with an average of 116kg per house.

Council continues our journey towards becoming a White Ribbon accredited workplace. We are implementing changes to process, behaviour and priorities as we stand up, speak out and work towards ending family and domestic violence.

Looking ahead, Council adopted the 2019/20 budget in June. While the budget is focussed on long-term financial sustainability, it is also about maintaining Council's city-wide commitment to the highest possible levels of affordable service delivery, rebuilding our community after the monsoon event, and giving locals the best opportunities in employment and business.

Our team has worked incredibly hard during Quarter Four and I am confident Townsville will continue to see further economic and community benefits as we move into the new financial year.

Mike Chiodo, CEO



RAIN EVENT

SNAPSHOT FOR THIS QUARTER –

- Townsville City Council staff worked with the Australian Defence Force to coordinate the flood waste collection following the unprecedented monsoon with 27,745 tonnes of waste recorded across all sites. The total cost of the clean-up is estimated at around \$2.9 million.
- Approximately 10,000 mattresses have been shredded at Council transfer stations since the unprecedented monsoon utilising a specialised slow speed shredder to separate the steel springs from the foam, reducing their size by up to 85 percent, saving around 5,000 cubic metres of landfill space and diverting the inner springs to recycling.
- Black Weir, a popular skiing, rowing and fishing destination, was reopened to the public in April, in time for the Easter long weekend. The Weir had been closed since the unprecedented monsoon and divers and salvagers removed submerged items that posed a risk to the public.
- Prime Minister Scott Morrison agreed to the Townsville Local Recovery and Resilience Group's request to increase the up-front cash payment component of the disaster recovery assistance from \$10,000 to \$25,000, to help local businesses get back on their feet.
- Council is providing further support to ratepayers directly impacted by the unprecedented monsoon, with three-month rates extensions offered for the next two six-monthly rates notices.
- The State and Federal Governments allocated \$242 million in funding for the North Queensland region's long-term disaster recovery package, ensuring our city recovers from the natural disaster and becomes more resilient.
- A directory aimed at connecting Townsville businesses and suppliers with monsoon recovery projects has gone live on the Industry Capability Network (ICN). All local businesses and suppliers are encouraged to register for the directory, which will stay live and connect them with other projects once the recovery is finished.
- Council crews continued to assess and repair infrastructure damaged by the unprecedented monsoon, including:
 - » assessment and repair of the 1700km sealed road network that Council maintains;
 - » initial repairs to more than 600 electrical, mechanical and pipe assets were completed;
 - » about 400 parks were assessed, with more than 8,000 individual items examined for damage;
 - » remedial erosion works at Horseshoe Bay were completed, including stabilising the beach and reducing steep slopes to make the area safer for residents and visitors;
 - » building a \$1 million drainage line from Illich Park to the drainage channel behind Aitkenvale Library to make Aitkenvale more resilient and improve water management in the area;
 - » crews restored beaches, including improving access to Pallarenda beach and replenishing sand;
 - » repairs to the Townsville Civic Theatre continue. Part of the Theatre will be functional for the Australian Festival of Chamber Music (AFCM) in July;
 - » rectification works continue on the Riverway Lagoons and Arts Centre. The pools, pumps, change rooms, walls and roofs were all damaged.

INFRASTRUCTURE AND OPERATIONS

INFRASTRUCTURE, PLANNING, ASSETS AND FLEET

CONSTRUCTION, MAINTENANCE AND OPERATIONS

TOWNSVILLE WATER AND WASTE SERVICES

SNAPSHOT FOR THIS QUARTER –



Townsville's CBD Bus Hub was completed in Quarter 4, improving public transport to and from the city, providing better pedestrian access to the city heart and linking the new North Queensland Stadium to the CBD.



Initial earthworks have started on the new Townsville Waterfront Promenade, supporting 34 local construction jobs. The project has received \$5 million funding from the State Government's Building our Regions program.



The CBD Street Trees and Nathan Street Enhancement Projects, have each supported 25 local jobs under the Works for Queensland program.



Park upgrades delivered at Aplins Weir Rotary Park, Heatley Park, Charles Moroney Park.



The Queens Gardens bird aviary construction is underway, which started with the decommissioning of the old rose garden, supporting 10 local jobs.



Installation of the final 18 kilometres of the Houghton Pipeline is underway. A pipe manufacturing plant has reopened in Townsville to support the project, supporting an additional 20 jobs.

- Local contractors have completed one-third of the Southern Suburbs Rising Main and the Recycled Water Reuse Scheme, supporting 20 full-time local jobs, with more than 4km of pipe laid.
- A pilot plant for the recycled water re-use scheme is operating and will be used to investigate the best set up for the full-scale facility at the Cleveland Bay Purification Plant.
- The \$10 million Water Smart Package will provide vouchers and rebates to secure water-saving products that will help residents become more water wise and reduce their bills.
- New lighting has been installed in Palmer Street, including lighting along the median strip, at the lighthouse, new entry statement signage and lighting the entrance palm trees.
- An updated public transport timetable for the city's bus network, a 24-hour public transport hotline and access to an online journey planner was welcomed as an important step to improving public transport services.
- Footpath upgrades delivered, greatly improving safety, access and appearance:
 - » The Flinders Street West footpath upgrade, Sturt Street CBD pedestrian link footpath and the Charles Street footpath project in Heatley.
- Road upgrades delivered:
 - » The Purono Parkway Upgrade;
 - » Crews conducted temporary repairs to several roads on Magnetic Island with full restoration to occur after the works receive funding from the Commonwealth and Queensland Government funded Disaster Recovery Funding Arrangements;
 - » A dual-lane roundabout was installed at the Shoalmarra Drive and Mount Low Parkway intersection;
 - » Council crews commenced an upgrade of the Boundary Street road shoulder.

INFRASTRUCTURE, PLANNING, ASSETS AND FLEET

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	4,975	3,207
Operating expense	57,753	62,256
Capital revenue	48,584	202,761
Capital expense	-	71,564
Capital works	258,521	195,504
Contributed assets	7,921	-

CONSTRUCTION, MAINTENANCE AND OPERATIONS

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	7,893	8,532
Operating expense	123,460	117,423
Capital revenue	2,882	-1,149
Capital expense	-	37,109
Capital works	32,194	31,082
Contributed assets	17,278	9,970

TOWNSVILLE WATER AND WASTE

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	209,766	205,924
Operating expense	127,483	137,654
Capital revenue	8,854	3,911
Capital expense	-	4,206
Capital works	50,500	40,514
Contributed assets	24,705	-

Figures include emergent works expenditure, which will be refunded by the State Government post assessment.

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 -



Since taking on the Animal Shelter in April last year, Council has refurbished the kennels and office, built new exercise enclosures, upgraded the entry road and established a vet clinic.



More than 60 exhibitors were on show at this year's Pet Expo. The popular free event has doubled in size since last year and featured 25 events across two arenas at Jezzine Barracks.



Council will continue to provide assistance to elderly and vulnerable community members through the St John Lawn Mowing Program for another two years.

- Council supported the biggest weekend of football in Townsville's history in June, with the NRL Cowboys v West Tigers match and AFL Gold Coast Suns v St Kilda match all occurring in the same weekend.
- Thousands of foodies flocked to the CBD for Townsville Eats.
- Townsville hosted the frisbee Australian Ultimate Championships, a four-day event at Queens Park and the Townsville Sports Reserve.
- Council's Mount Louisa Community Information Breakfast was a great success with hundreds of residents coming along to provide feedback on the Mount Louisa Open Space Masterplan.
- Council's Planning and Development Committee has endorsed the Magnetic Island Trails Vision Plan, which will link the Island's major attractions.
- Council supported a free community concert in Queens Gardens hosting singer-songwriter and Matchbox Twenty front man, Rob Thomas.
- Council worked with Recon Eco and detection dog, Jet, to help eradicate Yellow Crazy Ants.
- The inaugural Northern Fringe Festival and North Australian Festival of Arts (NAFA), officially launched with the Neck of the Woods Festival.
- Thuringowa Library participated in a National Simultaneous Storytime.
- Council hosted the Eco Fiesta event in May, increasing environmental sustainability awareness.
- The Perc Tucker Regional Gallery hosted Rosie Deacon's exhibition Cockatoo Cavern Fever.
- Heritage Day saw the reopening of historic building, Queens Hotel, for the first time in over a decade, giving the public a rare glimpse inside.
- Council is supporting Birdlife Townsville's Birds in Schools program for year 5 students to plant over 100 native trees.
- Council's Street Art Program:
 - » Passengers arriving at the new CBD Bus Hub are now greeted by a massive mural featuring kookaburras;
 - » A seagull mural has been painted on Sturt Street, which is the 27th project in Council's street art program;
 - » Magnetic Islands first street art project was a Great Barrier Reef-inspired artwork at the Horseshoe Bay public toilets.
- Over 600 artefacts discovered at Jezzine Barracks will be donated to the Queensland Museum.
- The new Magnetic Island Seniors Fitness Trail (MISFiT) has three fitness zones that are designed for older users.

PLANNING		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	10,229	8,298
Operating expense	18,135	16,324
Capital revenue	-	-
Capital expense	-	-
Capital works	-	47
Contributed assets	-	-

CEO'S OFFICE		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	-0
Operating expense	2,087	2,158
Capital revenue	-	-
Capital expense	-	-
Capital works	-	-
Contributed assets	-	-

CULTURAL SERVICES		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	2,634	2,105
Operating expense	13,003	11,454
Capital revenue	-	-
Capital expense	-	128
Capital works	84	11
Contributed assets	-	-

COMMUNITY ENGAGEMENT		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	1,622	1,493
Operating expense	17,840	16,482
Capital revenue	-	-
Capital expense	-	-
Capital works	-	4
Contributed assets	-	-

ENVIRONMENTAL SERVICES		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	9
Operating expense	1,933	1,984
Capital revenue	-	-
Capital expense	-	-12
Capital works	511	501
Contributed assets	-	-

MAYOR AND COUNCILLORS		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	21	13
Operating expense	2,456	2,390
Capital revenue	-	-
Capital expense	-	-
Capital works	-	-
Contributed assets	-	-

FUTURE CITIES OFFICE		
Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	502	277
Operating expense	7,550	6,069
Capital revenue	-	-
Capital expense	-	-
Capital works	-	419
Contributed assets	-	-

Figures include emergent works expenditure, which will be refunded by the State Government post assessment.

BUSINESS SERVICES

PEOPLE AND CULTURE

LEGAL SERVICES

INFORMATION TECHNOLOGY SERVICES

PROCUREMENT

FINANCE SERVICES

SNAPSHOT FOR THIS QUARTER -



Council's Corporate Plan 2020-2024 was adopted by Full Council on 28 May. The plan informs Council's direction for the next five years.



Council has begun an 18-month journey to become a White Ribbon Accredited workplace, demonstrating a commitment to preventing and responding to cases of family violence.



Council welcomed seven indigenous work placement students as part of the Choice Pathways program. Choice Pathways is funded by the Queensland Government under the VET in Schools (VETiS) initiative.



35 additional trainees were employed to assist with the city's recovery following the unprecedented monsoon. The trainees are funded by the Queensland Government's Work Skills program.



Council has saved \$38 million in the transformation of Council, following a commitment to make Council smarter, faster and better.

- Council adopted the 2019/20 budget on 25 June, delivering a minimal 2 per cent rate rise on rates and utilities.
 - » Council's 2019/20 Budget will inject \$838.1 million into the local economy.
 - » Community safety is a top priority with \$13.3 million being invested to keep residents safe.
 - » Council is investing over \$15 million on delivering major events and supporting arts and culture in our community, including NAFA, Townsville Eats, Carols by Candlelight and many more.
 - » Council will invest \$89.1 million fixing, maintaining and building new roads, pathways and bus stops throughout Townsville – as part of the \$409.1 million infrastructure spend in the 2019/20 Budget.
 - » The third consecutive balanced budget for Mayor Jenny Hill will ensure Council continues to deliver its high level of services to the community.
 - » Delivering the infrastructure and capital projects in the budget is forecast to create 2,831 direct and indirect jobs locally.
 - » Townsville's economy will receive a major boost with \$24.5 million in funding for community infrastructure projects through the Queensland Government's Works for Queensland program. Council will allocate Works for Queensland funding to help deliver major parks and open spaces infrastructure projects.
 - » The Townsville 2020 Masterplan was a focus of the 2019/20 budget, demonstrating Council is building for the future, with funding allocated to:
 - Castle Hill Concept Plan \$4.1m
 - Riverway Splash Water Park \$3.6m
 - Central Park Construction \$3.4m
 - Mount Louisa Stage 1 Development \$2m
 - Flinders Lane Development \$1.5m

PEOPLE AND CULTURE

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	670	580
Operating expense	8,315	7,487
Capital revenue	-	-
Capital expense	-	-
Capital works	-	-
Contributed assets	-	-

LEGAL SERVICES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	2
Operating expense	2,668	3,018
Capital revenue	-	-
Capital expense	-	2,024
Capital works	-	1
Contributed assets	-	-

INFORMATION TECHNOLOGY SERVICES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	24	98
Operating expense	20,184	20,771
Capital revenue	-	-331
Capital expense	-	-
Capital works	8,934	8,312
Contributed assets	-	-

PROCUREMENT

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	-	27
Operating expense	1,715	1,726
Capital revenue	-	-
Capital expense	-	-
Capital works	10	69
Contributed assets	-	-

FINANCIAL SERVICES

Financial summary (excluding internals)	Budget YTD \$000	Actual YTD \$000
Operating revenue	157,163	170,055
Operating expense	-7,852	-7,011
Capital revenue	-	20,000
Capital expense	-	-
Capital works	-	196
Contributed assets	-	-

Figures include emergent works expenditure, which will be refunded by the State Government post assessment.

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

DELIVERABLE

Deliverable	Responsible Sec...	Start Date	Due Date	Current Completion	Q1 '18	Q2 '18	Q3 '19	Q4 '19
1.1 Support local businesses, major industries, local innovation and employment growth.: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 1.1.1 Economic Development: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 1.1.1.1 Establish a single agreed vision for the economic development of Townsville that unites business, community, industry and government.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 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 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 1.1.2 Local Businesses: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 1.1.2.1 Implement a Buy Townsville policy to support local businesses and employers.: 100 %	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 %	Procurement Services	01/07/2018	30/06/2019	100 %				
→ 1.1.3 Defence Support: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 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 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 1.1.3.2 Advocate nationally for the expansion of local investment in defence and associated support industries.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 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 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 1.1.3.4 Form a Defence Community Panel to give the wider defence community greater input into council.: 100 %	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 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 1.1.4 New Industries: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 1.1.4.1 Work with the Queensland Government on investment attraction, market engagement and coordinate case management for potential investors in Townsville.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 1.1.4.2 Support local businesses to adapt to new and growing industries in the health, disability, medical and digital sectors.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 1.1.5 Fair Rates Plan: 100 %	-	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 %	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.	-	01/07/2018	30/06/2019	100 %				
→ 1.2.1 Townsville Airport: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 1.2.1.1 Work with the Australian Government and the airport operator to attract new investment opportunities at Townsville airport.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 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 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 1.2.2 Tourism Policy: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 1.2.2.1 Implement a Tourism policy that increases visitations and focuses on our outdoor lifestyle to increase promotion of the region.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 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 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 1.2.3 Research: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 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 head quarters.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
1.3 Plan, support, provide and advocate for infrastructure and investment that supports innovation, residential and economic growth.: 100 %	-	01/07/2018	30/06/2020	93 %				

1.3.1 Smart City Strategy: 100%	-	01/07/2018	30/06/2019	100%	
1.3.1.1 Plan, conduct and implement a Smart City Strategy to maximise the use of digital connectivity: 100%	Information Technology Services	01/07/2018	30/06/2019	100%	
1.3.1.2 Develop a City Dashboard to drive community engagement through continuous reporting on information targets and goals: 100%	Information Technology Services	01/07/2018	30/06/2019	100%	
1.3.1.3 Deploy internet of Things communications infrastructure across the city to radically improve service delivery and grow smart business opportunities: 100%	Information Technology Services	01/07/2018	30/06/2019	100%	
1.3.1.4 Attract a modern and significant data centre to Townsville as part of the state funded disaster recovery centre: 100%	Information Technology Services	01/07/2018	30/09/2019	100%	
1.3.2 Planning and Development: 100%	-	01/07/2018	30/06/2019	100%	
1.3.2.1 Improve council's planning and development processes to remain at the leading edge of development innovation and practice: 100%	Planning	01/07/2018	30/06/2019	100%	
1.3.2.2 Implement an independent review of urban land supply to ensure adequate supply to meet current and future needs: 100%	Planning	01/07/2018	30/06/2019	100%	
1.3.2.3 Work with developers to find innovative ways to deliver and finance infrastructure for public benefit: 100%	Planning	01/07/2018	30/06/2019	100%	
1.3.3 Public Transport Priorities: 100%	-	01/07/2018	30/06/2019	100%	
1.3.3.1 Work with the Queensland Government to analyse and determine appropriate routes and trials for innovative public transport solutions: 100%	Planning	01/07/2018	30/06/2019	100%	
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%	Planning	01/07/2018	30/06/2019	100%	
1.3.3.3 Form a Townsville Transport Advisory Council to coordinate transport planning: 100%	Planning	01/07/2018	30/01/2019	100%	
1.3.4 Infrastructure Planning and Delivery: 100%	-	01/07/2018	30/06/2019	100%	
1.3.4.1 Woodstock-Giru Road /Flinders Highway – deliver the master plan to inform the the consideration of the upgrade to the intersection: 100%	Future Cities	01/07/2018	30/06/2019	100%	
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%	Future Cities	01/07/2018	30/06/2019	100%	
1.3.5 Affordable Utilities: 100%	-	01/07/2018	30/06/2020	63%	
1.3.5.1 Develop and implement strategies to deliver affordable water and utilities for residents and businesses in the city: 100%	Townsville Water & Waste	01/07/2018	30/06/2020	63%	
1.4 Maximise opportunities for economic growth by building and maintaining effective partnerships: 100%	-	02/07/2018	30/06/2020	94%	
1.4.1 Deliver North Queensland Stadium: 100%	-	01/07/2018	30/06/2020	100%	
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%	Townsville Water & Waste	01/07/2018	30/06/2019	100%	
1.4.2 Townsville Entertainment and Convention Centre: 100%	-	01/07/2018	30/06/2020	100%	
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%	Future Cities	01/07/2018	30/06/2019	100%	
1.4.3 Health Knowledge and Development Strategy: 100%	-	01/07/2018	30/06/2020	75%	
1.4.3.1 Facilitate strategic development of health and knowledge precincts and associated infrastructure in collaboration with Economic Development Queensland: 100%	Future Cities	01/07/2018	30/06/2020	75%	
1.4.5 Local Partnerships: 100%	-	01/07/2018	30/06/2019	100%	
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%	Future Cities	01/07/2018	30/06/2019	100%	

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 ● Behind
 ● Overdue
 ● Complete
 → Direct Alignment
 ⇨ Indirect Alignment

DELIVERABLE

Deliverable	Responsible Section	Start Date	Due 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 %	-	01/07/2018	30/06/2019	100 %				
→ 2.1.1 Core Services and Programs: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 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 %	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100 %				
→ 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 %	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100 %				
→ 2.1.2 Improving Local Infrastructure: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 2.1.2.1 Establish a dedicated pool of additional funding for local sporting clubs to fund community infrastructure.: 100 %	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 %	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 %	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	100 %				
→ 2.1.3 Infrastructure Maintenance: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 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 %	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	100 %				
→ 2.1.3.4 Implement Quick Response Maintenance teams to address issues as they arise, improving the overall life of council assets.: 100 %	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 %	-	01/07/2018	30/06/2020	98 %				
→ 2.2.1 Supporting Sporting Clubs: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 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 %	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100 %				
→ 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 %	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100 %				
→ 2.2.1.3 Engage with sporting associations to develop a plan to attract sports tourism to Townsville.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ CLONE 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 %	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100 %				
→ 2.2.2 Hills Use: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 2.2.2.1 Consult with the community to develop sustainable master plans for Castle Hill, Mount Luisa, Mount Low and Mount Stuart.: 100 %	Future Cities	01/07/2018	30/06/2020	100 %				
→ 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 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 2.2.3 Bike Friendly: 100 %	-	01/07/2018	30/06/2020	88 %				
→ 2.2.3.1 Work with road cycling groups to continue to improve the city's bike network.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 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 %	Future Cities	01/07/2018	30/06/2020	75 %				
→ 2.2.4 Waterways: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 2.2.4.1 Develop a plan that considers opening the Ross River dam to commercial and improved recreational activities.: 100 %	Planning	01/07/2018	30/06/2019	100 %				
→ 2.2.4.2 Partner with the State Member for Turringowa to clear weeds in Ross River, allowing safe public access.: 100 %	Construction Maintenance & Operations	01/07/2018	30/06/2019	100 %				
→ 2.2.4.3 Restore the dam and weirs to create opportunities for recreational fishing.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				
→ 2.2.5 Motor Sport Precinct: 100 %	-	01/07/2018	30/06/2019	100 %				
→ 2.2.5.1 Work with motor sporting groups to gain funding for Drive IT NO motor sport precinct.: 100 %	Future Cities	01/07/2018	30/06/2019	100 %				

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 ⇨ Indirect Alignment

DELIVERABLE

Deliverable	Responsible Section	Start Date	Due 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%	-	01/07/2018	30/06/2020	100%				
→ 3.1.1 Clean and Green Parks: 100%	-	01/07/2018	30/06/2019	100%				
→ 3.1.1.1 Develop and implement new policies and procedures for improving park maintenance.: 100%	Construction Maintenance & Operations	01/07/2018	30/06/2019	100%				
→ 3.1.1.2 Develop new parks and green public spaces.: 100%	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	100%				
→ 3.1.1.3 Reintroduce the "Greening Townsville" program for our city.: 100%	Construction Maintenance & Operations	01/07/2018	30/06/2019	100%				
→ 3.1.2 Solar City: 100%	-	01/07/2018	30/06/2019	100%				
→ 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%	Future Cities	01/07/2018	30/06/2019	100%				
→ 3.1.2.2 Establish a dedicated Solar City Taskforce to develop deliverable solar solutions.: 100%	Environmental Services	01/07/2018	30/06/2019	100%				
→ 3.1.3 Protecting the Environment: 100%	-	01/07/2018	30/06/2020	100%				
→ 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%	Environmental Services	01/07/2018	30/06/2019	100%				
→ 3.1.3.2 Preserve our natural environment through active management, education and compliance activities.: 100%	Environmental Services	01/07/2018	30/06/2019	100%				
→ 3.1.3.3 Champion, and implement environmental solutions and renewable alternatives, and encourage behaviour change.: 100%	Environmental Services	01/07/2018	30/06/2019	100%				
3.2 Develop and implement long term solutions for the management of water and waste that are socially, financially and environmentally sound.: 100%	-	01/07/2018	30/06/2020	93%				
→ 3.2.1 Sustainable Water Management: 100%	-	01/07/2018	31/07/2019	92%				
→ 3.2.1.1 Townsville water security, supply and use strategy. Drive the development of an inter-governmental taskforce to investigate short, medium and long-term solutions to water security for Townsville.: 100%	Planning	01/07/2018	30/06/2019	100%				
→ 3.2.1.3 Encourage smarter use of water and improve the efficiency of water usage.: 100%	Townsville Water & Waste	01/07/2018	31/07/2019	95%				
→ 3.2.1.4 Implement water demand strategies to ensure the city has adequate water during an extended drought.: 100%	Townsville Water & Waste	01/07/2018	31/07/2019	90%				
→ 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%	Townsville Water & Waste	01/07/2018	30/06/2019	100%				
→ 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%	Townsville Water & Waste	01/07/2018	30/06/2020	76%				
→ 3.2.1.7 Work with businesses to assist them in effectively managing their water usage.: 100%	Townsville Water & Waste	01/07/2018	31/07/2019	93%				
→ 3.2.2 Sustainable Waste Management: 100%	Townsville Water & Waste	01/07/2018	30/06/2020	94%				
→ 3.2.2.1 Work with other councils to develop and implement a sustainable long term waste management strategy for the region.: 100%	Townsville Water & Waste	01/07/2018	30/06/2019	100%				
→ 3.2.2.2 Implement a hard rubbish collection service.: 100%	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%	Townsville Water & Waste	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%	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%	Townsville Water & Waste	01/07/2018	30/06/2020	70%				

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DELIVERABLE

Deliverable	Responsible Section	Start Date	Due Date	Current Completion	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%	-	01/07/2018	30/06/2019	100%				
→ 4.1.1 Customer Analytics: 100%	-	01/07/2018	30/06/2019	100%				
→ 4.1.1.1 Develop and implement a framework, tools and systems to increase the council's understanding of ratepayer needs.: 100%	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100%				
→ 4.1.2 Customer Strategy: 100%	-	01/07/2018	30/06/2019	100%				
→ 4.1.2.1 Develop and implement a customer strategy to improve customer service quality and responsive ness to all people who use council's services and facilities.: 100%	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100%				
→ 4.1.3 Assess Service Provision: 100%	-	01/07/2018	30/06/2019	100%				
→ 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%	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100%				
→ 4.1.4 Mobility and Customer Facing Systems: 100%	-	01/07/2018	30/06/2019	100%				
→ 4.1.4.1 Improve front line service delivery and responsiveness by deploying mobile technology and solutions.: 100%	Information Technology Services	01/07/2018	30/09/2019	100%				
→ 4.1.4.2 Improve customer experience by integrating customer facing systems ensuring a 'one council' approach.: 100%	Information Technology Services	01/07/2018	30/06/2019	100%				
4.2 Ensure that council's plans, services, decisions and priorities reflect the needs and expectations of the community.: 100%	-	01/07/2018	30/06/2019	100%				
→ 4.2.1 Community Engagement: 100%	-	01/07/2018	30/06/2019	100%				
→ 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%	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100%				
→ 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%	Construction Maintenance & Operations	01/07/2018	30/06/2019	100%				
→ 4.2.2 Clarity and Purpose: 100%	-	01/07/2018	30/06/2019	100%				
→ 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%	Legal Services	01/01/2019	30/04/2019	100%				
→ 4.2.3 Communication: 100%	-	01/07/2018	30/06/2019	100%				
→ 4.2.3.1 Improve the communication of council plans, priorities and results to key stakeholders, ratepayers and the broader community.: 100%	Community Engagement & Cultural Services	01/07/2018	30/06/2019	100%				
→ 4.2.4 Council Analytics: 100%	-	01/07/2018	30/06/2019	100%				
→ 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%	Information Technology Services	01/07/2018	30/06/2019	100%				
4.3 Be a valued and committed employer who provides a productive, inclusive and respectful environment for staff and the community.: 100%	-	01/07/2018	30/06/2019	100%				
→ 4.3.1 Leadership Development: 100%	-	01/07/2018	30/06/2019	100%				
→ 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%	People & Culture	01/07/2018	30/06/2019	100%				
→ 4.3.2 Culture Change: 100%	-	01/07/2018	30/06/2019	100%				
→ 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%	People & Culture	01/07/2018	30/06/2019	100%				
→ 4.3.3 Performance Focused culture: 100%	-	01/07/2018	30/06/2019	100%				
→ 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%	People & Culture	01/07/2018	30/06/2019	100%				
→ 4.3.4 Structural Change: 100%	-	01/07/2018	30/06/2019	100%				

→ 4.3.4.1 Refine the council structure to remove excessive management resources and overheads.: 100%	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%	People & Culture	01/07/2018	30/06/2019	100%
→ 4.3.5 Improved Governance: 100%	-	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%	People & Culture	01/07/2018	01/08/2019	100%
→ 4.3.5.2 Maintain the productive working relationship between council and its administration based on trust, openness and transparency.: 100%	People & Culture	01/07/2018	30/06/2019	100%
→ 4.4 Improve financial sustainability and provide value and accountability to the community for the expenditure of public funds.: 100%	-	01/07/2018	30/06/2019	100%
→ 4.4.1 Financial Management: 100%	-	01/07/2018	30/06/2019	100%
→ 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%	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%	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%	Finance Services	01/07/2018	30/06/2019	100%
→ 4.4.2 Efficient Back Office Services: 100%	-	01/07/2018	30/06/2019	100%
→ 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%	Finance Services	01/07/2018	30/06/2019	100%
→ 4.4.3 Progress and Performance Reporting: 100%	-	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%	Information Technology Services	01/07/2018	30/06/2019	100%
→ 4.4.4 Zero Base Budget: 100%	-	01/07/2018	30/06/2019	100%
→ 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%	Finance Services	01/07/2018	30/06/2019	100%
→ 4.4.5 Risk Management: 100%	-	01/07/2018	30/06/2019	100%
→ 4.4.5.1 Improve the organisation's capability to proactively identify and effectively manage key organisational risks – strategic and operational.: 100%	Legal Services	01/07/2018	30/06/2019	100%
→ 4.4.6 Business Assurance: 100%	-	01/07/2018	30/06/2019	100%
→ 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%	Finance Services	01/07/2018	30/06/2019	100%
→ 4.4.7 Activity Management and Benefits Realisation: 100%	-	01/07/2018	30/06/2019	100%
→ 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%	Information Technology Services	01/07/2018	30/06/2019	100%
→ 4.5 Ensure that public funds are expended efficiently and that council expenditure represents value for money whilst supporting the local economy.: 100%	-	01/07/2018	30/06/2019	100%
→ 4.5.1 Local Partnerships: 100%	-	01/07/2018	30/06/2019	100%
→ 4.5.1.1 Develop and/or re-align local strategic partnerships to ensure they support the achievement of council priorities.: 100%	Future Cities	01/07/2018	30/06/2019	100%
→ 4.5.2 Procurement Management: 100%	-	01/07/2018	30/06/2019	100%
→ 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%	Procurement Services	01/07/2018	30/06/2019	100%
→ 4.5.3 Credit Card Usage: 100%	-	01/07/2018	30/06/2019	100%
→ 4.5.3.1 Ensure that credit card expenditure represents value for money and that probity requirements are consistently maintained.: 100%	Procurement Services	01/07/2018	30/06/2019	100%
→ 4.5.4 Labour Hire: 100%	-	01/07/2018	30/06/2019	100%
→ 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%	People & Culture	01/07/2018	30/06/2019	100%
→ 4.5.5 Fleet Management: 100%	-	01/07/2018	30/06/2019	100%
→ 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%	Infrastructure Planning, Assets & Fleet	01/07/2018	30/06/2019	100%
→ 4.5.6 Asset Utilisation: 100%	-	01/07/2018	30/06/2019	100%

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 %	Infrastructure Planning , Assets & Fleet	01/07/2018	30/06/2019	100 %
4.5.6.2 Improve net revenue from council assets to increase funding available for council's priorities.: 100%	Infrastructure Planning , Assets & Fleet	01/07/2018	30/06/2019	100 %

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TOWNSVILLE WATER & WASTE PLAN

Deliverable		Details		Start Date	Due Date	Current Completion	Q1 '18 Q2 '18 Q3 '19 Q4 '19
Environmental Sustainability: 100%							
➤	01 Penalty infringement Notices or Legal Action for Non-Compliance - Quarter 4 0 Unit(s)	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	30/06/2019	100 / 100%	
➤	02 Environmental Incidents reported to Department of Environment and Science 0 Unit(s)	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	5 / 0 Unit(s)	
➤	03 Rate of Diversion of Waste for Landfills: 20% to 40%	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%							
➤	01 Percentage reduction number of Lost Time Injuries recorded, compared to the previous financial year: 100% to 80%	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year.		01/07/2018	30/06/2019	100 / 100%	
Social Responsibility - Waste: 100%							
➤	01 Customer Satisfaction with Response to Waste Services Requests: 80% to 90%	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	90 / 90%	
➤	02 Collection Performance Less than 1 per 1,000 missed kerbside waste and recycling services: 1% to 1%	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	1.24 / 1%	
Waste Economic Sustainability: 100%							
➤	01 Revenue - Budget to Actual within 5% of revised budget: 5% Variance	Q4. Total Operating Revenue		01/07/2018	30/06/2019	96.67 / 100%	
➤	02 Capital Expenditure - Budget to Actual Target: within 5% of the revised budget: 5% Variance	Q4. Total Capital Works		01/04/2019	30/06/2019	26.7 / 5 % Variance	
➤	03 Operating Expenditure - Budget to Actual within 5% of the revised budget: 5% Variance	Q4. Total Operating Expenses		01/04/2019	30/06/2019	16.1 / 5 % Variance	
➤	04 Net Operating Result - Budget to Actual Target: Within 5% of the revised budget: 5% Variance	Q4 Surplus / (Deficit) Before Capital		01/04/2019	30/06/2019	200.3 / 5 % Variance	
➤	05 Debt to Equity Ratio, report annually Target: <0.5.: 1 Report(s)	This ratio identifies the portion of debt compared to the business's equity. Target: <0.5.		01/07/2018	30/06/2019	1 / 1 Report(s)	
➤	06 Annual Dividend Target: >90%, report annually: 1 Report(s)	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	1 / 1 Report(s)	

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TOWNSVILLE WATER & WASTE PLAN

Deliverable	Details		Start Date	Due Date	Current Completion	Q1 '18	Q2 '18	Q3 '19	Q4 '19
Economic Sustainability (Water)									
Annual Economic Sustainability Performance Measures: 100%					Complete				
→ 01 Revenue – Budget to Actual within 5% of revised budget: 5 % Variance	Q4. Total Operating Revenue		01/07/2018	30/06/2019	171 / 100%				
→ 02 Capital Expenditure – Budget to Actual Target: within 5% of the revised budget: 5 % Variance	Q4. Total Capital Works		01/04/2019	30/06/2019	8.3 / 5 % Variance				
→ 03 Operating Expenditure – Budget to Actual within 5% of the revised budget: 5 % Q4. Total Operating Expenses Variance			01/04/2019	30/06/2019	18.6 / 5 % Variance				
→ 04 Net Operating Result – Budget to Actual Target: Within 5% of the revised budget: 5 % Variance	Q4 Surplus / (Deficit) Before Capital		01/04/2019	30/06/2019	0.6 / 5 % Variance				
→ 05 Five Year Price Path, information reported annually: 1 Report(s)	Q4 Surplus / (Deficit) Before Capital	Approved price path derived from QTC model. Target: Information only.	01/07/2018	30/06/2019	1 / 1 Report(s)				
→ 06 Return on Assets within 5% of revised budget, report annually: 1 Report(s)		Net income / NBV of non-current assets. Target: Within 5% of revised budget.	01/07/2018	30/06/2019	1 / 1 Report(s)				
→ 07 Asset Renewal, target minimum 90% report annually: 1 Report(s)		Rehabilitation capital works, target: Minimum 90%.	01/07/2018	30/06/2019	1 / 1 Report(s)				
→ 08 Interest Coverage Ratio information reported annually: 1 Report(s)		Total operating revenue / net interest expense. Target: Information only.	01/07/2018	30/06/2019	1 / 1 Report(s)				
→ 09 Asset Consumption Ratio Information report annually: 1 Report(s)		Weighted average measure of consumption of non-current assets. Target: Information only.	01/07/2018	30/06/2019	1 / 1 Report(s)				
→ 10 Debt to Equity Ratio, report annually Target: <0.5.: 100%		This ratio identifies the portion of debt compared to the business's equity. Target: <0.5.	01/07/2018	30/06/2019	100 / 100%				
→ 11 Annual Dividend Target: >90%, report annually: 100%		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	100 / 100%				
Environmental Sustainability - Water: 100%									
→ 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Quarter 4 0 Unit(s)		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	30/06/2019	0 / 0 Unit(s)				
→ 02 Dry Weather Sewerage Releases - Quarter 4 0 Unit(s)		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(s)				
Responsible Governance: 100%									
→ 01 Percentage reduction number of Lost Time Injuries recorded, compared to the previous financial year, reported annually: 80% to 80%		Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year	01/07/2018	30/06/2019	100 / 100%				
→ 01 Customer Satisfaction recorded by the Customer Service Department survey: 90% to 90%		Percentage of results of "good" and "excellent" recorded by the Customer Service Department monthly survey.	01/07/2018	30/06/2019	80 / 80%				
→ 02 Drinking Water Quality Compliance - drinking water quality compliance measure: 100% to 100%		Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	01/07/2018	30/06/2019	100 / 100%				
→ 03 Drinking Water Quality Compliance - e.Coli compliance measure: 100% to 100%		Percentage of compliance with all drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan	01/07/2018	30/06/2019	100 / 100%				

