

Corporate Performance Report

Quarter 4 2019/20

TOWNSVILLE CITY COUNCIL

Building for our future.

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townsville.qld.gov.au



Council Vision and Mission

OUR VISION

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

OUR MISSION

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

ACKNOWLEDGEMENT

Townsville City Council acknowledges the Traditional Owners and Custodians of Townsville – the Wulgurukaba of Gurambilbarra and Yunbenun; and Bindal people. We pay our respects to their cultures, their ancestors and their Elders – past and present – and all future generations.

CONTACT US

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

-  13 48 10
-  PO Box 1268, Townsville QLD 4810
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CEO Message

I am pleased to present the final Quarter report for the 2019/20 year. While this report demonstrates delivery of the 2020/24 Corporate Plan and the 2019/20 Operational Plan and Budget, it highlights the unique challenges presented by the ongoing economic and social impacts of the COVID-19 pandemic.

Council's continuing support as we navigate through the impacts of COVID-19 is essential to the ongoing recovery of Townsville and the region. A key part of Townsville's recovery is Council's involvement in Taskforce NQ, a collaboration of 120 industry and community representatives from throughout the region. Taskforce NQ is leading the coordinated and accelerated response to the health, social and economic impacts to our region.

Despite these challenges Council continued to deliver quality services throughout the community while balancing the necessary changes to operations to ensure the safety of our staff. We continue to invest in our community assets through our capital works program, which included the multi-million dollar redevelopment of Tobruk Memorial Baths and the commencement of upgrades to the city's footpaths and kerbs.

Council also adopted the 2020/21 Budget in June with an acute focus on the long-term financial stability of the organisation and delivering our core business services as we plan for the ongoing social and economic impacts of this global pandemic. Council is focused on getting the balance right in supporting the community, delivering services, and building resilience while navigating this unprecedented global event.

Our team has worked incredibly hard during what has been an uncertain environment in Quarter 4. In planning for a new financial year that is likely to deliver even more uncertainty, I am incredibly proud of what the team continues to achieve and am confident in our ability to continue to deliver for our community.

Eber Butron, A/CEO



Response to Novel Coronavirus (COVID-19)

Throughout this quarter, Townsville City Council (Council) quickly adopted a support package to assist residents and local businesses in Townsville during the COVID-19 pandemic. The multi-million dollar package was designed to alleviate many of the pressures being experienced by the community, as well as handle the economic impacts of COVID-19.

Council gave immediate rent relief to commercial tenants and deferred a range of fees and charges for community and sporting groups to ease the financial burden throughout periods of closure and social distancing. As Council scaled back many of its non-core services, public theatres and community events were postponed and cancelled events were refunded. The support package to the Townsville community was applied during this reporting period and extended until June 30.

The support package included:

- Deferral of rates
- Deferral of fees and charges for sporting clubs and associations
- Deferral of pedestal charges
- Council facilitating the refund of all Civic Theatre show tickets through the TicketShop
- Refunds for Council venues for cancelled events
- Al Fresco dining fees fixed to \$0
- Food Act 2006 fees fixed to \$0
- Temporary Food Stalls/Premises fees fixed to \$0
- Refunds granted for Community Centres for cancelled bookings
- Rent relief to June 30 for Council commercial leases
- Trade waste licence fees fixed to \$0
- Free parking in the CBD

The Council COVID-19 helpline was established at the end of March, and to date has answered calls from 4,737 residents to assist with enquiries on a range of different topics. The helpline assists residents to navigate through the large amount of information available from all levels of government.

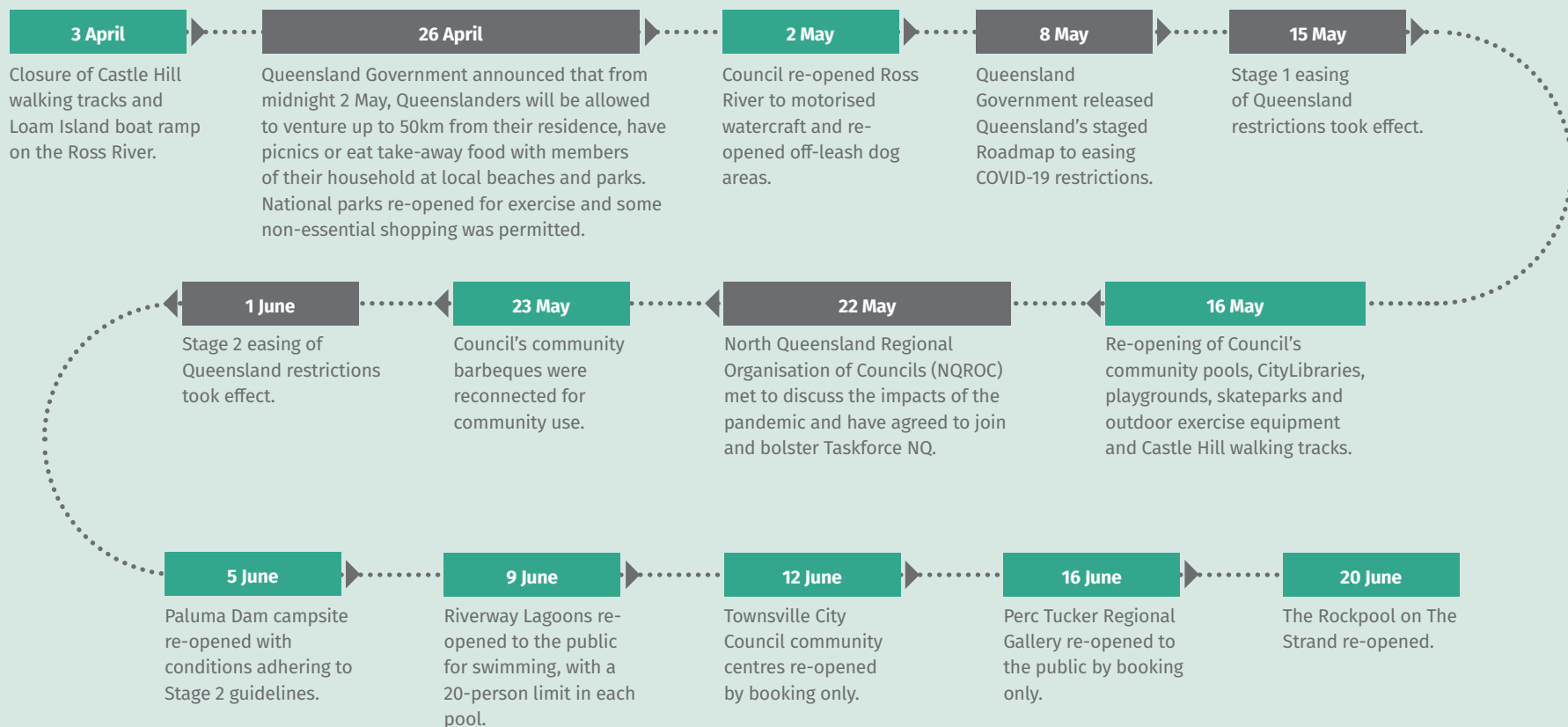
To further support Townsville and the region, Taskforce NQ was established to coordinate and accelerate the health, social and economic recovery of Townsville and the greater North Queensland region from the impacts of the COVID-19 pandemic. Coordinated by Council and led by the North Queensland Regional Organisation of Councils (NQROC), Taskforce NQ links Queensland and Australian Government taskforces and agencies. Taskforce NQ consists of 120 community, business and government contributors. There are over 100 innovative projects identified within the region. If supported by state and federal governments these projects can be accelerated, delivering long-term sustainable jobs for the future.

Taskforce NQ includes the following committees and groups:

- » North Queensland COVID-19 Steering Committee
- » Business Advisory Group (BAG)
- » NQ Recovery Acceleration Projects Committee (NQRAP)
- » NQRAP Working Groups
 - Arts, sports and events
 - Defence industries
 - Education, skills and workforce
 - Health and TropiQ
 - Infrastructure and transport
 - Major regional projects
 - Primary industries and manufacturing
 - Small business, employment and entrepreneurial support
 - Social
 - Tourism, hospitality and accommodation



Response to Novel Coronavirus (COVID-19) Snapshot





Goal 1: A Prosperous City

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

Snapshot

- ✓ Stage 1 Haughton Pipeline project was completed, supporting approximately 200 businesses and more than 1,000 workers.
- ✓ Council formally adopted a planning scheme amendment to support the job-generating industrial precinct at the former Lansdown Station site, near Woodstock.
- ✓ Council approved the development of a live cattle holding yard and short-term feedlot facility at Calcium.
- ✓ Council approved an application for a major development at the Fairfield Homemaker Centre in Idalia, that will include a cinema, bowling alley and rock-climbing facility.
- ✓ Council introduced a new Alfresco Dining Application Form to provide a quick, easy and free process for Townsville's food and beverage businesses to extend their footprint.
- ✓ Council endorsed a commercial e-permit system to encourage the potential for electric scooters (e-scooters) in the city.
- ✓ The Support Local Townsville program was implemented to connect the community with local businesses throughout COVID-19, reaching over 800 local business groups from a diverse range of industries.
- ✓ Council issued a call for tenders for construction works forming part of Stage 1.1 of the Haughton Pipeline.
- ✓ The tender to build a new leachate pond at the Stuart Waste Facility was awarded. This project will activate works within the civil construction industry supporting an estimated 30 local jobs.
- ✓ The tender to upgrade the odour control unit and undertake remedial works at the Horseshoe Bay Treatment Plant was awarded. This project is expected to support up to 30 jobs, including local electrical and civil contractors.





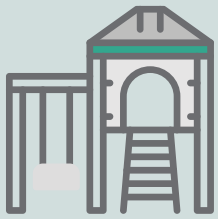
Goal 2: A City for People

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



Snapshot

- ✓ 12 playground renewals were delivered during Quarter 4 enhancing our parks and open spaces.
- ✓ The Murray Sporting Precinct pump track was completed through Works for Queensland funding.
- ✓ Upgrades to Kokoda Pool included doubling the car park size for disabled parking, and an adult change facility was included in plans for the multi-million dollar upgrade to the Tobruk Pool.
- ✓ Construction of the first walking track at Mount Louisa commenced, with a 1.8km trail extending from the end of Bayswater Road which connects with two viewing platforms at the summit.
- ✓ Council completed over 3km of new and upgraded pathways within Geaney Lane, Deeragun, Heatley State School and Glendale Drive, Annandale.
- ✓ Works at Illich Park were completed, including a new playground, fitness equipment, basketball court, lighting, electric barbeques and CCTV.
- ✓ The Mooney Street and Bayswater Road and Sturt and Fletcher Street Intersection Upgrades were completed, funded by the Australian Government Black Spot program, with major roadworks, median upgrades, pedestrian pathways and new signage installed.
- ✓ CityLibraries launched digital storytelling online in response to social distancing and COVID-19 restrictions.
- ✓ The Perc Tucker Regional Gallery took their exhibitions online, with virtual tours and workshops.
- ✓ Council opened applications for the Regional Arts Development Fund (RADF) to help fund projects that promote and develop arts, culture and heritage across the Townsville region.
- ✓ The eighth Percivals Exhibition was held in May 2020 with 365 entries received across the Percival Portrait Painting Prize, Percival Photographic Portrait Prize and the Percival Animal Portrait Prize. Prizes awarded were \$40,000 for the Painting and \$10,000 for the Photographic competition.



Goal 3: A Clean and Green City

Create a sustainable future for Townsville through the protection, maintenance and enhancement of our unique, natural and built environment.



Snapshot

- ✓ Council endorsed the new Horseshoe Bay Shoreline Erosion Management Plan to assist in protecting the foreshore area from possible erosion.
- ✓ Council commenced remedial landslide management works to land behind residential properties in Wulguru to help mitigate erosion and protect against future landslides.
- ✓ Renourishment works were delivered along Rows Bay, transferring sand along 800m of foreshore between Mundy Creek and the Rows Bay wind turbine- assisted by an additional contribution of \$735,000 provided under the Disaster Relief Funding Arrangements (DRFA).
- ✓ A solar powered aerator was deployed at Keyatta Lake in West End, to reduce the risk of algal blooms.
- ✓ Council conducted its eighth targeted aerial mosquito treatment for the year at large sites in Toomulla and Cungulla.
- ✓ 20 litter baskets have been installed in stormwater pits around the CBD to stop rubbish making its way into Ross Creek and the Great Barrier Reef Marine Park.



Goal 4: A Smarter, Faster, Better Council

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



Snapshot

- ✓ Council conducted the first round of public consultation on the Botanical Gardens Masterplan, enabling the community to contribute to the future of our world class botanic gardens.
- ✓ Public consultation on the Recreational Vehicle Strategy (RV Strategy) was finalised, which gained feedback to be considered in the creation of a city-wide recreational vehicle and camping strategy.
- ✓ Council launched a COVID-19 survey to track the social impact on ways the pandemic is affecting residents, and to test the success of Council policies and initiatives.
- ✓ Council introduced an invoicing policy to ensure contractors and suppliers would be paid on 14-day terms, to assist through COVID-19.
- ✓ Townsville Funding Finder was launched providing a community resource listing both government and private grant funding, available for the community and business owners.
- ✓ Council commenced public consultation on two new local laws to address both Unsightly Buildings and changes to Stadium Parking during events.

2019/20 Financial Forecast

(as presented at Full Council meeting on 30 June 2020 during adoption of Budget and Operational Plan 2020/21)

	Mid-Year Review \$'000	Forecast \$'000	Variance \$'000
Revenue			
General rates	173,989	173,559	(430)
Utility charges	208,679	205,017	(3,662)
Water	100,013	94,283	(5,730)
Wastewater	87,537	88,829	1,292
Refuse and recycling	21,129	21,906	777
Discount and concessions	(24,721)	(25,313)	(592)
Fees and charges	30,762	31,424	662
Interest received	4,837	4,967	130
Contributions from developers	116	116	-
Grants and subsidies	22,317	17,975	(4,342)
Other revenue	14,595	14,820	225
Total revenue	430,574	422,565	(8,009)
Expenses			
Employee costs	135,613	137,992	(2,379)
Materials and services	143,511	137,225	6,286
Depreciation and amortisation	125,042	126,032	(990)
Finance costs	21,719	20,997	722
Other expenses	1,472	1,731	(259)
Total expenses	427,357	423,976	3,381
Operating surplus/ (deficit)	3,217	(1,411)	(4,628)
Operating surplus ratio	0.7%	(0.3%)	
Capital income			
Grants, subsidies and contributions	256,439	178,244	(78,195)
Other capital revenue	1,000	1,000	-
Capital contributions non-cash (donated assets)	65,271	5,664	(59,607)
Total capital income	322,709	184,908	(137,801)
Net result	325,926	183,497	(142,429)

*Financial information is draft and subject to Queensland Audit Office annual audit. Audited financial statements will be published in Council's 2019/20 Annual Report.

Capital Snapshot

	ACTUAL YTD \$		ACTUAL YTD \$
Haughton Pipeline	93.5m	Stadium Precinct Works	24.0m
<i>The Haughton Pipeline Duplication Project involves the duplication of a fully functioning and sustainable 36.5km pipeline from the Haughton Pump Station to Ross River Dam. This project forms part of Council's commitment to deliver its 3-Point Water Security Solution.</i>		<i>Queensland Country Bank Stadium is a centrally located, best-practice, multi-purpose regional stadium in Townsville. The stadium is a joint project of the Queensland Government, Australian Government and Townsville City Council and supported by the National Rugby League and North Queensland Cowboys. The stadium forms part of the Townsville City Deal that was signed in December 2016.</i>	
Transport	26.7m	<i>* awaiting final expenditure to be recorded now that Stadium works are complete</i>	
<i>Several road network improvement programs including road safety, pathway, and public transportation.</i>		Information Technology	10.8m
Recycled Water Re-Use Scheme	8.4m	<i>Projects within Information Technology involve:</i>	
<i>As part of Council's commitment to deliver its 3-Point Water Security Solution, this project will use high-quality treated wastewater from the Cleveland Bay Purification Plant transported through a new network of pipes to irrigate and beautify some of Townsville's large commercial properties, schools, sporting fields and community parklands.</i>		✓ Providing digital foundations for the North Queensland Regional Data Centre and Future Cities	
Works 4 Queensland (W4Q) Round 2 and 3	20.5m	✓ Increasing cyber security	
<i>The W4Q projects included the upgrades to parks, pathways, kerb and channels, and security lighting across 10 council electorate divisions. These projects are 100% state funded.</i>		✓ Installation of CCTV for community safety	
Southern Suburbs Rising Main	21.8m	Tobruk Memorial Baths	9.6m
<i>The Southern Suburbs Rising Main will help reduce pressure on the sewerage network and cater for future growth in the area.</i>		<i>The redevelopment project of the Tobruk Memorial Baths will help restore the heritage features and will include a new 50m, learn to swim and kiddies pool. Through project savings, the team has been able to include an adult change facility which will be the first for our region, greatly improving disabled access to the facility.</i>	
Resource Recovery and Waste	8.6m	Other Projects	60.7m
<i>Projects within Resource Recovery and Waste are:</i>		<i>There are other projects that form part of Council's asset management priorities, these include:</i>	
✓ Infrastructure Renewal at the Hervey Range Landfill		✓ Core Water Reticulation Renewals	
✓ Cell constructions at the Stuart Landfill		✓ Sewerage Treatment Plant Performance Rectification	
✓ Management of leachate at landfill sites		✓ Effluent Re-Use Irrigation System	
		✓ Open Space Improvement Programs	
Fleet	4.7m		
<i>Council prioritise all fleet replacement to enable delivery of Council's essential services to the community.</i>			

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● Draft
 ● Not started
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 ● Complete
 → Direct Alignment
 ----> Indirect Alignment

TOWNSVILLE CITY COUNCIL PLAN

GOAL 1: A PROSPEROUS CITY 2020-4

Deliverable	Responsible Section	Current Compl...	2020	2021	2022	2023	2024
2020-2024 1.1 Support local businesses, major industries, local innovation and employment growth	-	60%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.01 Promote a single consensus vision for the economic development of Townsville	Future Cities	80%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.02 Ensure an economic development strategy translates the City vision effectively into actions	Future Cities	75%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.03 Ensure Council's Procurement Policy appropriately maximises support to the local economy	Procurement Services	89%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.04 Attract and manage appropriate new investors in conjunction with the Queensland Government and other key stakeholders	Future Cities	28%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.05 Support local businesses to innovate and adapt in key industries	Future Cities	58%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.06 Support local businesses by limiting future rate rises at, or around, Consumer Price Index (CPI): 5 Year(s)	Finance Services	40%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.07 Maintain strong formal relationships with the Department of Defence and Defence Industries Queensland	Future Cities	79%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.08 Maximise opportunities and local benefits from the Australian Singapore Military Training Initiative	Future Cities	79%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.09 Lead the Townsville and NQ Defence Industries Taskforce to focus on future defence opportunities	Future Cities	75%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.11 Support a smart, data driven decision-making business community	Information Technology Services	53%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.12 Enable technology that supports a hyperconnected and omniscient citizens and workforce	Information Technology Services	35%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.1.13 Promote the North Queensland Regional Data Centre to become a critical digital hub for the North of Australia	Information Technology Services	33%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
2020-2024 1.2 Activate economic and geographic strengths and market Townsville as a vibrant and smart destination for commerce, education, research, tourism, entertainment and lifestyle	-	38%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.2.01 Work with Governments and operators to attract investment opportunities at Townsville access ports	Future Cities	35%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.2.02 Work with Townsville Enterprise Limited and key stakeholders to increase Townsville domestic and international flights for tourism and industry development	Future Cities	20%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.2.03 Manage the Townsville Tourism Policy to focus on increasing regional visitations	Future Cities	39%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.2.04 Work with Townsville Enterprise Limited, Tourism Queensland and other key stakeholders to promote "Edu-tourism" in the region	Future Cities	80%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 1.2.05 Engage with the Cooperative Research Centre (CRC) for Developing Northern Australia to maximise development opportunities	Future Cities	16%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>

2020-2024 1.3 Plan, support, provide and advocate for infrastructure and investment that supports innovation, residential and economic growth		-	61%	<div><div></div></div>
→ 2020-2024 1.3.01 Manage the Smart City Strategy to maximise digital connectivity	Community Engagement & Cultural Services		38%	<div><div></div></div>
→ 2020-2024 1.3.02 Encourage community engagement through accessible, transparent reporting tools	Planning		91%	<div><div></div></div>
→ 2020-2024 1.3.03 Manage urban land supply to meet current and future needs: 5 Review(s)	Planning		19%	<div><div></div></div>
→ 2020-2024 1.3.04 Explore innovative public transport solutions	Planning		88%	<div><div></div></div>
→ 2020-2024 1.3.05 Ensure the Townsville Regional Integrated Transport Plan meets and adapts to Townsville's growing requirements	Planning		57%	<div><div></div></div>
→ 2020-2024 1.3.06 Monitor transport planning through the Townsville Transport Advisory Council	Planning		100%	<div><div></div></div>
→ 2020-2024 1.3.07 Ensure the Woodstock-Giru Road / Flinders Highway intersection is upgraded	Future Cities		35%	<div><div></div></div>
2020-2024 1.4 Maximise opportunities for economic growth by building and maintaining effective partnerships		-	70%	<div><div></div></div>
→ 2020-2024 1.4.01 Enable the delivery of the North Queensland Stadium: 100	Infrastructure Planning, Assets & Fleet		100%	<div><div></div></div>
→ 2020-2024 1.4.02 Ensure that Entertainment and Exhibition Centre options meet community and industry requirements	Future Cities		51%	<div><div></div></div>
→ 2020-2024 1.4.03 Facilitate strategic development of health and knowledge precincts in collaboration with key stakeholders	Future Cities		57%	<div><div></div></div>
→ 2020-2024 1.4.04 Ensure appropriate development mechanisms support investment and research in Townsville	Future Cities		80%	<div><div></div></div>
→ 2020-2024 1.4.05 Engage regularly with major economic development stakeholders, key community organisations and media groups to confirm the direction of the City's economic development	Future Cities		63%	<div><div></div></div>

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

TOWNSVILLE CITY COUNCIL PLAN

GOAL 2: A CITY FOR PEOPLE 2020-4

Deliverable	Responsible Section	Current Completion	2020	2021	2022	2023	2024
2020-2024 2.1 Provide services and local infrastructure that meet community expectations, support growth, build resilience and provide for the needs of our community	-	71%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.01 Improve Council services' responsiveness to meet community expectations	Community Engagement & Cultural Services	75%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.02 Improve the efficiency and effectiveness of Council's current level core services and programs to achieve savings	Community Engagement & Cultural Services	20%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.03 Maintain a dedicated pool of funding for local sporting clubs	Community Engagement & Cultural Services	100%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.04 Ensure effective and safe public transport stops, including bus, taxi rank and organised ride share facilities	Planning	100%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.05 Manage suburb-based, structured Local Suburb Improvement Plans focused on key infrastructure elements	Infrastructure Planning, Assets & Fleet	39%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.06 Ensure the Capital Plan provides infrastructure to support the City's economy and growth	Infrastructure Planning, Assets & Fleet	100%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.07 Maximise building utilisation through the Long Term Facilities Strategy	Infrastructure Planning, Assets & Fleet	100%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.08 Provide Council buildings that are safe, smart, accessible, secure, fit-for-purpose and sustainable	Infrastructure Planning, Assets & Fleet	34%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.09 Ensure Council's Asset Management activities are appropriate and best practice	Infrastructure Planning, Assets & Fleet	100%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.1.10 Maintain Transport Infrastructure and essential Public Assets in accordance with Maintenance Plans, best practice standards, and meeting community needs	Construction Maintenance & Operations	45%	<div><div></div></div>	<div><div></div></div>			
2020-2024 2.2 Improve the liveability of Townsville and encourage active and healthy lifestyles by providing accessible public facilities, community infrastructure and creating placemaking activities	-	37%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.01 Engage with sporting associations to attract sports tourism to Townsville	Future Cities	50%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.02 Implement the T2020 projects to continue improving the unique Townsville lifestyle for locals	Future Cities	66%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.03 Ensure sustainable development and access to natural areas for recreational use	Future Cities	59%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.04 Ensure the City's bike network improves to appropriately address the needs of road cycling groups	Infrastructure Planning, Assets & Fleet	42%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.05 Expand support for mountain biking, including infrastructure and events, creating opportunity for an eco-tourism niche in North Queensland	Future Cities	25%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.06 Optimise sustainable utilisation of natural attractions (including Ross River Dam)	Planning	50%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.07 Create opportunities for recreational fishing whilst enhancing the ecological balance of the river	Environmental Services	0%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.08 Support local motor sport precincts	Future Cities	30%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.2.09 Support clubs to develop sporting facilities	Community Engagement & Cultural Services	15%	<div><div></div></div>	<div><div></div></div>			
2020-2024 2.3 Improve the vibrancy of Townsville by supporting the community's access to, and participation in, a range of artistic, cultural and entertainment activities	-	54%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.3.01 Ensure the Aboriginal and Torres Strait Islander Reconciliation Action Plan remains appropriate and effective	Future Cities	57%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.3.02 Ensure the Major Events Strategy is effective	Future Cities	34%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.3.03 Ensure the Free Events Program appropriately meets community expectations	Community Engagement & Cultural Services	53%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.3.04 Manage a relevant and appropriate Townsville Festival	Community Engagement & Cultural Services	37%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.3.05 Collaborate with Townsville Enterprise Limited on strategic Event Partnerships	Future Cities	67%	<div><div></div></div>	<div><div></div></div>			
→ 2020-2024 2.3.06 Promote Townsville as a major centre for state and national sporting events and festivals	Community Engagement & Cultural Services	20%	<div><div></div></div>	<div><div></div></div>			

→ 2020-2024 2.3.07 Increase the vibrancy of the CBD to attract investment to grow the local economy	Future Cities	62%	<div><div></div></div>					
→ 2020-2024 2.3.08 Ensure Community Event Plans supports seniors in social settings	Community Engagement & Cultural Services	50%	<div><div></div></div>					
→ 2020-2024 2.3.09 Ensure the Arts Strategy for the Visual and Performing Arts meets community and key stakeholder requirements	Community Engagement & Cultural Services	96%	<div><div></div></div>					
→ 2020-2024 2.3.10 Access Regional Arts Development Funds to build the capacity of the local arts sector	Community Engagement & Cultural Services	10%	<div><div></div></div>					
→ 2020-2024 2.3.11 Build capacity of local visual and performing artists to showcase their creativity in Council's Galleries, Theatres and community spaces	Community Engagement & Cultural Services	75%	<div><div></div></div>					
→ 2020-2024 2.3.12 Deliver Library and Lifelong Learning Strategies through engagement with community and key stakeholders	Community Engagement & Cultural Services	86%	<div><div></div></div>					
2020-2024 2.4 Enhance community knowledge of and access to Council services to improve community wellbeing, health and safety	-	53%	<div><div></div></div>					
→ 2020-2024 2.4.01 Ensure ratepayers are effectively informed of Council core services	Community Engagement & Cultural Services	50%	<div><div></div></div>					
→ 2020-2024 2.4.02 Embed the Whole of Community Safety Plan into all Council functions	Community Engagement & Cultural Services	20%	<div><div></div></div>					
→ 2020-2024 2.4.03 Enhance community safety, health and wellbeing	Future Cities	34%	<div><div></div></div>					
→ 2020-2024 2.4.04 Embed Crime Prevention Through Environmental Design (CPTED) principles into all Council activities and regulations	Infrastructure Planning, Assets & Fleet	33%	<div><div></div></div>					
→ 2020-2024 2.4.05 Ensure the Townsville Resilience Framework is effective and efficient	Infrastructure Planning, Assets & Fleet	66%	<div><div></div></div>					
→ 2020-2024 2.4.06 Position Townsville as a Centre of Excellence in Disaster Management	Infrastructure Planning, Assets & Fleet	66%	<div><div></div></div>					
→ 2020-2024 2.4.07 Ensure responsible pet ownership and animal management	Planning	23%	<div><div></div></div>					
→ 2020-2024 2.4.08 Enable technology that supports a safer, more informed and involved community	Information Technology Services	70%	<div><div></div></div>					
→ 2020-2024 2.4.09 Ensure Cyber Security posture of Council and the digital services it provides or enables remain current and effective	Information Technology Services	68%	<div><div></div></div>					
→ 2020-2024 2.4.10 Utilise the Defence Community Accord to encourage support for the Australian Defence Force (ADF), ADF families and veterans in the community	Future Cities	100%	<div><div></div></div>					

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TOWNSVILLE CITY COUNCIL PLAN

GOAL 3: A CLEAN AND GREEN CITY 2020-4

Deliverable	Responsible Section	Current Completion	2020	2021	2022	2023	2024
2020-2024 3.1 Plan, design and deliver sustainable development and support this by actively managing the natural environment and increasing green infrastructure, at city, suburb and place level	-	67%					
→ 2020-2024 3.1.01 Ensure Open Spaces, Parks, Natural Environment Assets, Coastal Assets, and Recreational and Sporting Facilities are maintained in accordance with best practice standards, meeting community needs	Construction Maintenance & Operations	34%					
→ 2020-2024 3.1.02 Champion sustainable solutions, environmental systems and innovative technologies, which encourage resilience	Environmental Services	100%					
2020-2024 3.2 Develop and implement long term water and water security solutions that are socially, financially and environmentally sound	-	42%					
→ 2020-2024 3.2.01 Drive the development of an intergovernmental taskforce to investigate short, medium and long term water solutions for Townsville	Townsville Water & Waste	20%					
→ 2020-2024 3.2.02 Encourage innovative and efficient water usage	Townsville Water & Waste	55%					
→ 2020-2024 3.2.03 Ensure the 3-Point Water Security Solution projects remain effective	Townsville Water & Waste	64%					
→ 2020-2024 3.2.04 Manage our water using Internet of Things (IOT) technology	Townsville Water & Waste	20%					
→ 2020-2024 3.2.05 Ensure effective education of the community in sustainable water use	Townsville Water & Waste	47%					
→ 2020-2024 3.2.06 Support businesses to assist them in effectively managing their water usage	Townsville Water & Waste	54%					
→ 2020-2024 3.2.07 Encourage waste minimisation and recycling education in the community	Townsville Water & Waste	25%					
→ 2020-2024 3.2.08 Support the sustainable long term waste management strategy for the region including investigating the viability of energy from waste options	Townsville Water & Waste	100%					
→ 2020-2024 3.2.09 Ensure the hard rubbish collection strategy is effective and appropriate: 5 Collection(s)	Townsville Water & Waste	20%					

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TOWNSVILLE CITY COUNCIL PLAN

GOAL 4: A SMARTER, FASTER, BETTER COUNCIL 2020-4

Deliverable	Responsible Section	Current Completion	2020	2021	2022	2023	2024
2020-2024 4.1 Provide customer-focused services that enhance the customer experience and meet the expectations of our community in a dynamic and adaptive manner	-	41%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.1.01 Maintain currency in understanding Ratepayer requirements	Community Engagement & Cultural Services	53%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.1.02 Ensure the Council Customer Strategy for services and facilities remains effective and responsive	Community Engagement & Cultural Services	50%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.1.03 Ensure council services remain effective and efficient in adding value to the community	Community Engagement & Cultural Services	44%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.1.04 Consistently enact the 'One Council', customer facing approach	Community Engagement & Cultural Services	21%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.1.05 Enable "Made for Me" Service Delivery that provides digital services anywhere, anytime, anyway	Information Technology Services	35%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
2020-2024 4.2 Ensure that council's plans, services, decisions and priorities reflect the needs and expectations of the community	-	71%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.2.01 Monitor the Comprehensive Outreach Program for effectiveness	Community Engagement & Cultural Services	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.2.02 Ensure the Corporate Plan remains current: 100	Finance Services	20%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.2.03 Effectively communicate council plans, priorities and results to key stakeholders, ratepayers and the broader community	Community Engagement & Cultural Services	92%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
2020-2024 4.3 Ensure that public funds are expended efficiently, and that council expenditure represents value for money whilst supporting the local economy	-	79%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.3.01 Align local strategic partnerships to ensure they support the achievement of council priorities	Future Cities	44%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.3.02 Ensure council's procurement activities are best practice	Procurement Services	71%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.3.03 Ensure the fleet strategy meets council's business needs in comparison with like industry benchmarking	Infrastructure Planning, Assets & Fleet	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.3.04 Identify opportunities to dispose of non-essential land and building assets: 100%	Infrastructure Planning, Assets & Fleet	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
2020-2024 4.4 Be a valued and committed employer who provides a productive, inclusive and respectful environment for staff and the community	-	66%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.01 Ensure Council leaders skills and practices remain current and in accordance with the Council Leadership Development Plan.	People & Culture	71%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.02 Leverage leadership capability to maintain an innovative, collaborative and transparent organisational culture	People & Culture	71%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.03 Invest in high organisational performance and development to ensure delivery of Community outcomes	People & Culture	99%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.04 Ensure Council's Occupational Health and Safety Management System complies with Australian Standards and supports self-insurance	People & Culture	89%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.05 Ensure the Integrated Safety Management System is effectively employed.	People & Culture	23%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.06 Ensure staff are initially and consistently integrated into Council culture, operations and our community	People & Culture	73%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.4.07 Invest in the mental health and resilience of our people to build a more resilient council	People & Culture	40%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
2020-2024 4.5 Improve financial sustainability and provide value and accountability to the community for the expenditure of public funds	-	66%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.5.01 Limit rates growth at, or around, Consumer Price Index (CPI)	Finance Services	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.5.02 Provide flexibility for residents experiencing financial hardship through appropriate rebates	Finance Services	100%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>
→ 2020-2024 4.5.03 Ensure adherence to the Finance and Investment Strategy	Finance Services	39%	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>	<div><div></div></div>

→ 2020-2024 4.5.04 Ensure borrowing supports long-life essential infrastructure	Finance Services	50%	<div><div></div></div>				
→ 2020-2024 4.5.05 Ensure effective and efficient customer-focused internal systems	Finance Services	51%	<div><div></div></div>				
→ 2020-2024 4.5.06 Support an iterative and integrated application of Enterprise Wide Risk Management Framework that effectively informs the risk management process	Legal Services	38%	<div><div></div></div>				
→ 2020-2024 4.5.07 Maintain a robust budgeting and reporting framework to ensure informed and sustainable decision making	Finance Services	76%	<div><div></div></div>				
→ 2020-2024 4.5.08 Ensure effective policies, systems, and processes are monitored to maintain the integrity of public funds expenditure	Finance Services	63%	<div><div></div></div>				
→ 2020-2024 4.5.09 Ensure open and transparent Council processes that deliver best value customer service internally and externally	Legal Services	77%	<div><div></div></div>				

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TOWNSVILLE WATER & WASTE PLAN

WASTE PERFORMANCE PLAN 2019/20

Performance Target	Definition	Current Performance
G1 Economic Responsibility: 01 Revenue – Budget to Actual within 5% of adopted budget: 5% Variance to 5% Variance	Total Operating Revenue	16.8 / 5% Variance
G1 Economic Responsibility: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5% Variance to 5% Variance	Total Capital Works	44.7 / 5% Variance
G1 Economic Responsibility: 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5% Variance to 5% Variance	Total Operating Expenses	9.1 / 5% Variance
G1 Economic Responsibility: 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5% Variance to 5% Variance	Surplus / (Deficit) Before Capital	36 / 5% Variance
G1 Economic Responsibility: 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)	Annual report for 2018/19 completed upon finalisation of QAO Audit.	1 / 1 Report(s)
G1 Economic Responsibility: 06 Annual Dividend Ratio Information, report annually: 1 Report(s)	Annual report for 2018/19 completed upon finalisation of QAO Audit.	1 / 1 Report(s)
G2 Social Responsibility: 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.	90 / 90%
G2 Social Responsibility: 02 Collection Performance - Less than 1 missed bin per 1000 services.: 1 Missed Bin(s) to 1 Missed Bin(s)	Less than 1 per 1000 missed kerbside waste and recycling services- Target <1	0.33 / 1 Missed Bin(s)
G3 Environmental Sustainability: 01 Penalty Infringement Notices or Legal Action for Non-Compliance - Tracked Quarterly (Cumulative) 0 Notice(s)	Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance. Target: Zero.	0 / 0 Notice(s)
G3 Environmental Sustainability: 02 Environmental Incidents reported to Department of Environment and Science 0 Event(s)	The number of incidents, which exceed the acceptable limit, that was required to be reported to the Department of Environment and Science.	7 / 0 Event(s)
G3 Environmental Sustainability: 03 Rate of Diversion of Waste from Landfills - Target Divert 40%: 40% to 40%	Target is to divert 40% of waste from landfills for recycling or beneficial reuse on site	41 / 40%
G4 Responsible Governance: 01 Reduction in Lost Time Injuries: 20%	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year	75 / 20%

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TOWNSVILLE WATER & WASTE PLAN

WATER PERFORMANCE PLAN 2019/20

Performance Target	Definition	Current Performance
G1 Economic Responsibility: 01 Revenue – Budget to Actual within 5% of adopted budget: 5% Variance to 5% Variance	Total Operating Revenue	1.7 / 5% Variance
G1 Economic Responsibility: 02 Capital Expenditure – Budget to Actual Target: within 5% of the adopted budget: 5% Variance	Total Capital Works	20.7 / 5% Variance
G1 Economic Responsibility: 03 Operating Expenditure – Budget to Actual within 5% of the adopted budget: 5% Variance to 5% Variance	Total Operating Expenses	1.1 / 5% Variance
G1 Economic Responsibility: 04 Net Operating Result – Budget to Actual Target: Within 5% of the adopted budget: 5% Variance to 5% Variance	Surplus / (Deficit) Before Capital	9.8 / 5% Variance
G1 Economic Responsibility: 05 Debt to Equity Ratio, report annually. Target: <0.5: 1 Report(s)		1 / 1 Report(s)
G1 Economic Responsibility: 06 Annual Dividend Ratio Information. Report Annually: 1 Report(s)	Annual report for 2018/19 completed upon finalisation of QAO Audit.	1 / 1 Report(s)
G1 Economic Responsibility: 07 5 Year Price Path: 5 Year(s)	Approved price path derived from QTC model Target = Information Only	1 / 5 Year(s)
G1 Economic Responsibility: 08 Return on Assets - Target: Within 5% of the revised budget: 5% Variance to 5% Variance	Net income / NBV of non-current assets	5 / 5% Variance
G1 Economic Responsibility: 09 Asset Renewal - Target minimum 90%: 90% to 90%	Rehabilitation capital works / Depreciation charges	90 / 90%
G1 Economic Responsibility: 10 Interest Coverage Ratio: 1 Report(s)	Total Operating Revenue / Net interest expense Target = Information Only	0 / 1 Report(s)
G1 Economic Responsibility: 11 Asset Consumption Ratio: 1 Report(s)	Weighted average measure of consumption of non-current assets Target = Information Only	1 / 1 Report(s)
G2 Social Responsibility: 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.	90 / 90%
G3 Environmental Sustainability: 01 Penalty Infringement Notices or Legal Action for Non-Compliance 0 Report(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.	0 / 0 Report(s)
G3 Environmental Sustainability: 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. Australian Drinking Water Quality Guidelines; Department of Health Regulations (including Standards of Service Requirements).	99.3 / 100%
G3 Environmental Sustainability: 03 Meet All License & Regulatory Requirements for the transportation, Treatment & Disposal of Wastewater: 100% to 100%	Department of Environment & Science license requirements; Regulatory requirements from Great Barrier Marine Park Authority (GBRMPA), Queensland National Parks, & Department of Natural Resources, Mining & Energy.	100 / 100%
G4 Responsible Governance: 01 Reduction in Lost Time Injuries: 20%	Percentage reduction in the number of Lost Time Injuries recorded, compared with the previous financial year.	70 / 20%

