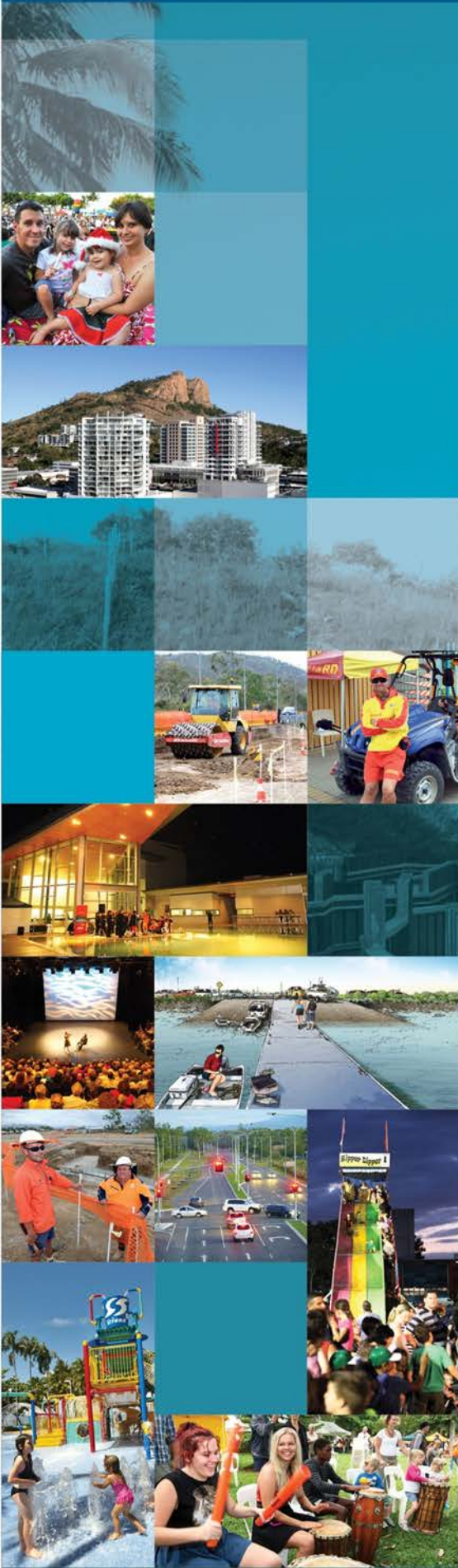




Corporate Performance Report

Quarter 1
2014/15





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Introduction >>

I am pleased to present the 2014/15 Corporate Performance Report for Quarter 1. This report is the first for the new Corporate Plan 2014-2019 and the Operational Plan/Budget for 2014/15.

This Quarter 1 report represents a culmination of work between Finance and Corporate Governance to achieve a combined quarterly report on our financial and performance data. The new Financial Enterprise Asset Management and Corporate Performance Management systems has allowed us to improve on the information presented to council.



This report represents the first quarter of reporting on the Corporate Plan 2009-2014, council's key strategic planning document from which all other plans and programs within council flow. The Operational Plan and Budget 2014/15 provide the foundation for continuing to implement the services and programmes we have committed and budgeted to deliver.

In 2014/15, council have planned to deliver a number of important infrastructure projects which will contribute to the social fabric of our community, such as the Jezzine Barracks Redevelopment, planning for the Ross Creek Promenade Urban Design and Activation Strategy, the new Douglas and Mount Louisa Water Reservoirs, the Refurbishment of Tony Ireland Stadium and Flood mitigation roadworks on Blakey's Crossing.

The *Local Government Regulation 2012* requires the Chief Executive Officer to present written quarterly assessments of council's progress towards delivering its annual Operational Plan. The Corporate Performance Report fulfils this requirement and provides substantive evidence for council and the community of our progress in delivering our annual operational plan each quarter and in delivering our promised outcomes for the city.

The following provides a snapshot of the achievements made during Quarter 1 of 2014/15

- Fraud Awareness Survey completed
- All natural area fire breaks and controlled burns completed
- Great Northern Clean Up conducted
- National Tree Day hosted
- Hosted Australia A v South Africa A International Cricket Series at Tony Ireland Stadium
- Paywave Visa upgrade for the entire paid parking network completed
- Contract awarded for landfill capping at Hervey Range Waste Transfer Station and interface liner at Stuart Landfill



Financial Performance >>

The performance report provides a year to date financial update by Core Service, Service and Programme. It details the year to date (YTD) budget and actuals for Operating Revenue, operating Expenses, Capital Revenue, Capital Works and Contributed Assets.

Further details of council's financial performance can be obtained through the Budget Variance Reports presented to council monthly.

Overall performance by Core Service >>

The structure of the performance report is by Core Service, consistent with the presentation of the Operational Plan and Budget 2014/15. There are eight Core Services:- Community & Culture, Enabling Services, Environmental & Sustainability, Public Infrastructure, Solid Waste Management, Waste Water Services, Water Services and Planning & Development. A summary of progress against the Core Services can be found over the page on page 10.

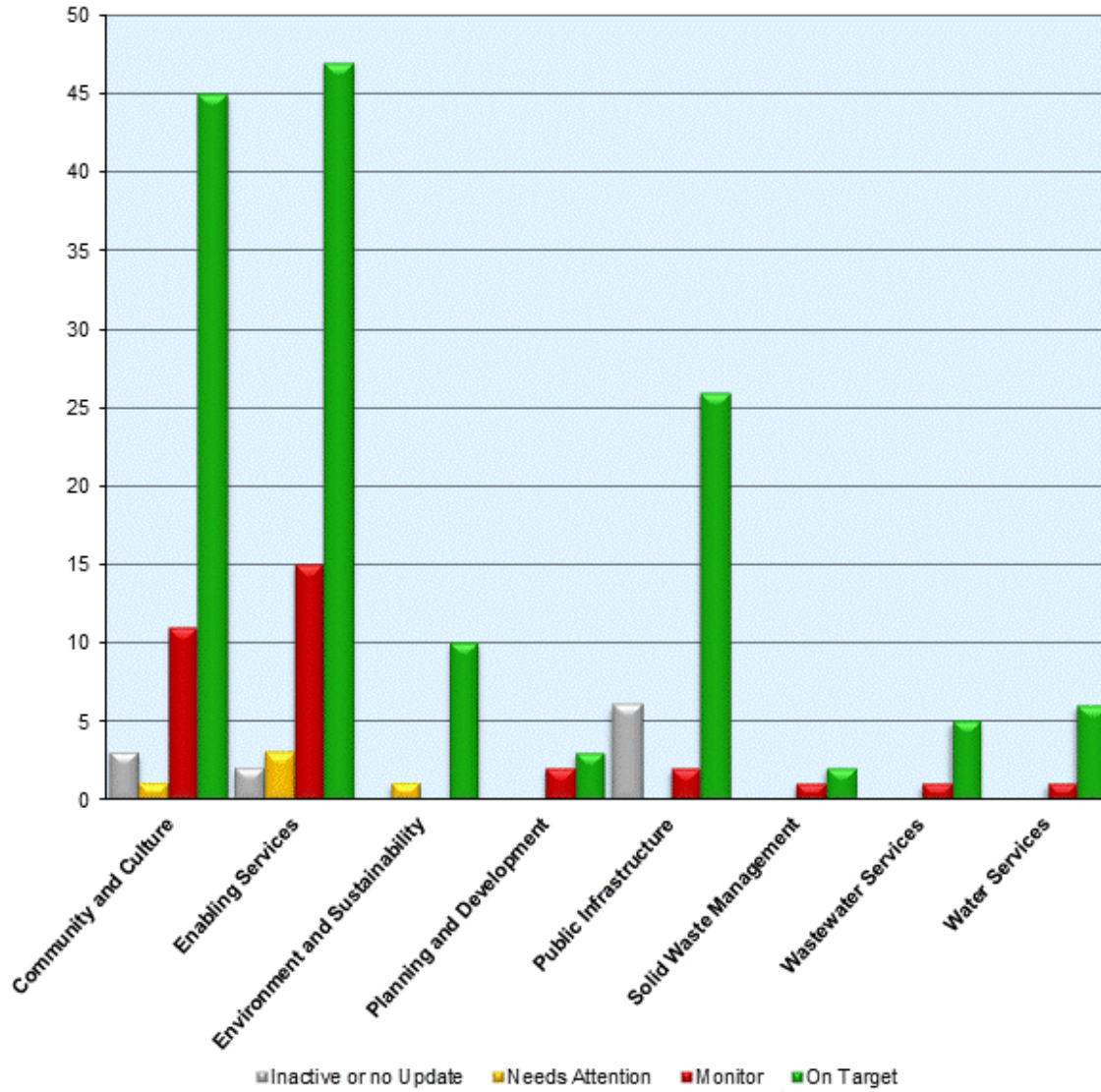
I thank the council and staff for their contribution to the quarter and look forward to continuing the good work throughout the year.

Ray Burton
Chief Executive Officer



Performance Summary by Core Service >>

Programme Performance by Core Service
Quarter 1 2014/15





Explaining our Corporate Performance Report >>

Council's Corporate Performance Report is delivered quarterly and assesses the cumulative progress towards delivering the activities defined in the Operational Plan and Budget 2014/15.

The report is structured in accordance with council's Corporate Planning Framework. Progress in delivering council's services and programmes is measured using key performance indicators and milestones and provides the basis for an annual assessment of progress towards meeting the goals and strategies outlined in the Corporate Plan.

The Operational Plan and Budget 2014/15 identifies the services and programmes to be delivered over the course of the financial year. It can be noted throughout the report that some milestones are scheduled to be delivered across each of the four quarters while others are programmed for delivery in one or more specified quarters.

The Core Service section of this performance report , page 13 onwards, provides an overview of all Programmes and their current status. More detailed Programme information including key performance indicators and milestones can be found in the Programme Detail section of this report, page 31 onwards.. The key performance indicators, targets and milestones were set by each Department for the delivery of their programmes for the 2014/15 financial year. An explanation of each field is shown in the tables below.

In summary, by providing a cumulative assessment over the four quarters of the financial year and annual Operational Plan, council has the opportunity to respond more effectively to significant changes in our operating environment, whether they be social, economic, environmental or internal changes that affect our organisational capacity to deliver the annual Operational Plan.

Programmes

Programme	Status YTD	Current Period Comment	Page
The name of the programme	A colour coded traffic light indicative of the progress of the programme. (Refer to the legend below for a detailed description.)	A management comment provided where applicable to explain the progress of the programme for each quarter.	







Key Performance Indicators

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Details the key performance indicator to be achieved.</p> <p><i>Comment>> Is a management comment provided where applicable to explain the progress or reason for not achieving a target.</i></p>	The Period to Date Target is the result expected to be achieved for the period. A period may be a month or a quarter for different KPI's	The Period to Date Actual is the result actually achieved for the period. A period may be a month or a quarter for different KPI's	The Year to Date Target is the result expected to be achieved for the year.	The Year to Date Actual is the result actually achieved for the year.	A colour coded traffic light indicative of progress towards achieving the KPI. (Refer to the legend below for a detailed description.)

Milestones

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>A description of the action or activity to be achieved.</p> <p><i>Comment>> Is a management comment provided where applicable to explain the progress or reason for not achieving a target.</i></p>	The date the action or activity is expected to commence.	The expected completion date for the action or activity.	The date the action or activity was actually completed.	The percentage of progress achieved for the year to date.	A colour coded traffic light indicative of progress towards achieving the milestone. (Refer to the legend below for a detailed description.)

Status

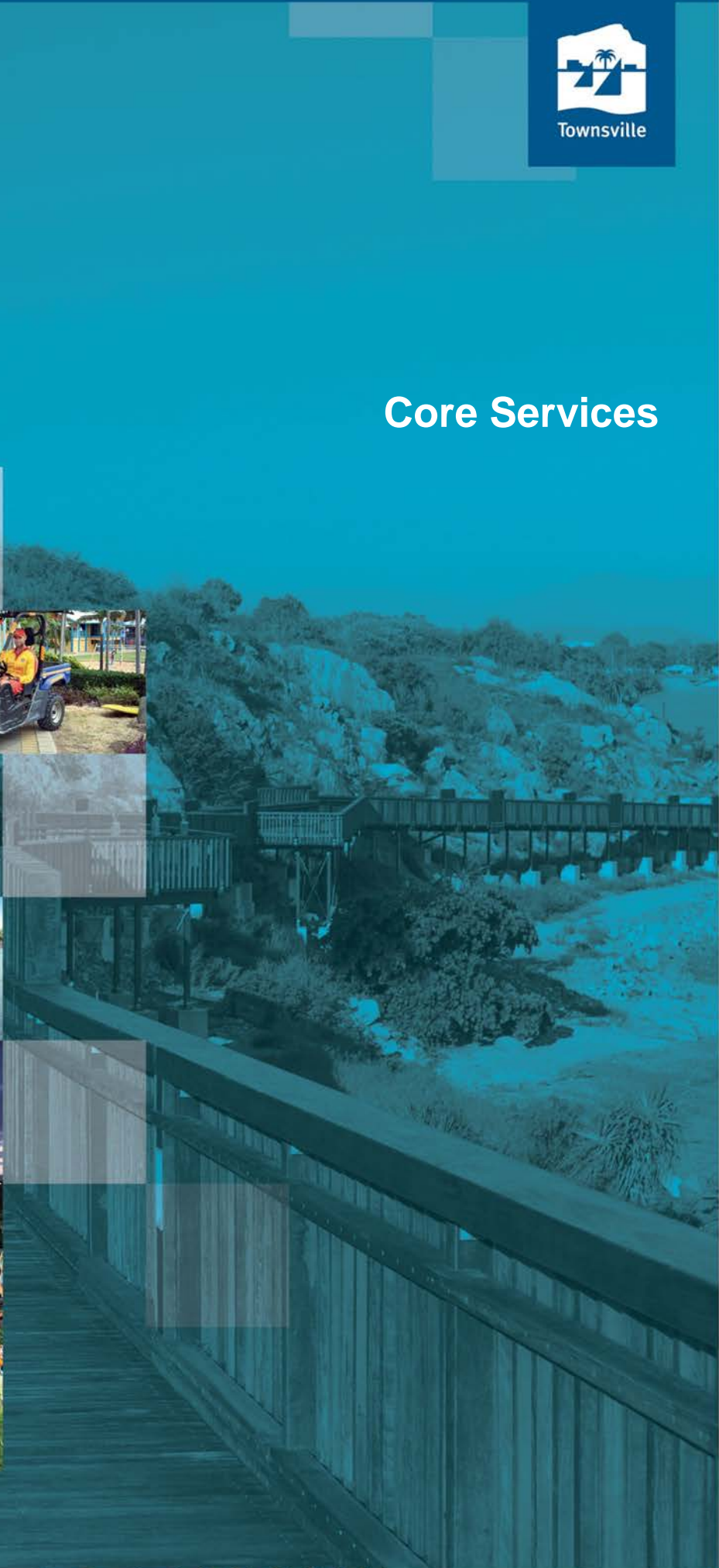
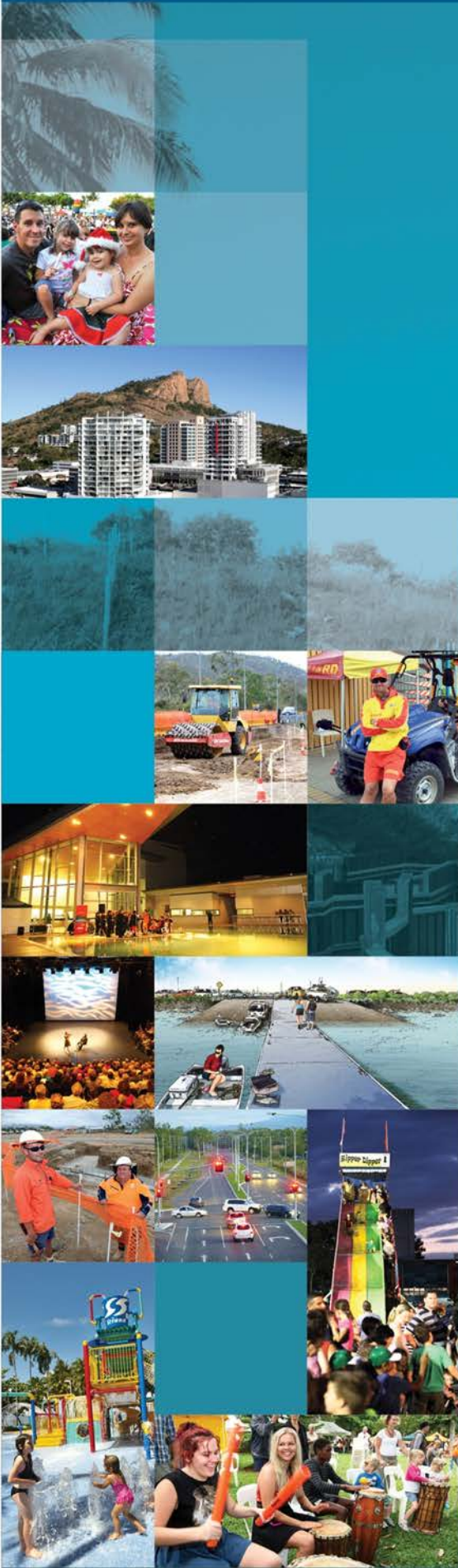
Corporate Performance Report Progress Legend		
	Requires Action	The programme, key performance indicator or milestone is not reaching its target and requires action or active management.
	Monitor	The programme, key performance indicator or milestone is progressing however needs to be monitored as it is currently not achieving the target.
	On Target	The programme, key performance indicator or milestone is either achieving target or within the defined target range. Generally, there will be no significant issues to report at this level.
	On Hold	The programme, key performance indicator or milestone does not require action this quarter or the management comment may explain that the programme, key performance indicator or milestone has not been achieved due to extenuating circumstances, for example unseasonable weather disrupting works or funding not received from an external source.

Quarterly reporting periods

Corporate Performance Report - Reporting Periods	
1	July 2014- September 2014
2	October 2014 - December 2014
3	January 2015 - March 2015
4	April 2015 - June 2015



Core Services





Core Service >> Community and Culture

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	4,563	4,637
Operating Expense	16,451	15,539
Capital Revenue	0	245
Capital Works	951	218
Contributed Assets	0	0

Service >> Cemeteries

Programme	Status YTD	Current Period Comment
Cemeteries	●	Programme milestones on track.

Service >> Community & Cultural Services

Programme	Status YTD	Current Period Comment
Business Support-Community Services	●	<p>8 of the current leases are state leases that council will take over upon expiry and have been entered into property and rating to keep track of.</p> <p>From the total number of future leases (59), 7 are for toilet blocks that property services have handed over to community services to lease, that we are trying to locate a lessee for, 12 draft leases are with the lessee's awaiting acceptance, 8 leases are with the lessee's awaiting execution, 12 leases are with Department of Natural Resources and Mines awaiting registration, 1 lease is completed but does not commence until January 2015 and 10 are awaiting draft leases to be created and sent to the lessee's to accept. The remainder of the future leases have been entered into property and rating but are still in the negotiation stage of renewing an expired lease or negotiating a new lease to be put in place.</p>
Community Support - Business Support	●	On target- Business Plan integrated with Community Development as part of service delivery review.

Service >> Community Support Program

Programme	Status YTD	Current Period Comment
Indigenous Library Programs and Services	●	Indigenous programs are on target and reaching customer satisfaction targets this quarter.
Business Support-Community Development	●	The initial development of the toolkit and fact sheet is under way.
Children & Youth Programs	●	Programme slightly under target, currently monitoring progress.
Community Grants	●	Grants Clinics are held twice per year. Clinics have been held intermittently throughout 14/15, a round of clinics is planned and on scheduled to be held early in 2015.
Community Programs	●	KPIs and milestone associated with Community Program are on track or in progress of being reviewed to ensure initiative meets community benefits and outcomes.
Community Sport Programs	●	Overall the Community Sport Programs are progressing well. During this first quarter, significant planning has been undertaken to ensure the successful achievement of the Community Sport Program's KPIs,
Early Years Information Service	●	No comment provided for this Programme.



Health Programs	●	Overall the Community Health Programs are progressing well. One active travel event has been completed. One active and healthy workshop will be delivered on 16 October 2014 and the other is planned for February 2015. The "30 Ways in 30 Days" Campaign is planned to occur in April 2014. Planning has occurred for the Community Well-being Indicator project, with two suburbs identified.
Home & Community Care (HACC) Minor Mods-Youth Care	●	KPIs exceeded
Home & Community Care Major Mods	●	Assessment of Applications completed to 100% KPI Major Modifications processes no longer require credit cards. KPI CodePGK000000806 no longer relevant.
Integration Program	●	Planning and partnership development has commenced, implementation of partnerships and delivery of the program occurs December 2014/January 2015 and will be reported on during quarter 3.
Lifelong Learning & Programs	●	No comment provided for this Programme.
Local History & Heritage Programs	●	No programs were resourced during September and the targets have not been met.
Project Hetura	○	This project is on hold awaiting further funding.
Therapy Program	●	First quarter satisfaction recorded a 95% satisfaction rate.
Worinda Occasional Care Centre	●	Usage for the first quarter is 2638 Food Scrap Volume for the quarter was 101.2kg Recycling for the quarter was 250 lt
Lawn Mowing	●	KPI met

Service >> Emergency Management		
Programme	Status YTD	Current Period Comment
Disaster Management	●	Programme on target. Training commenced. Exercise planning commenced. Planning for wet season media campaign completed

Service >> Enforcement/Compliance		
Programme	Status YTD	Current Period Comment
Animal Management	●	KPI performance slipped during the period due to an unforeseen reduction in operational capacity. Service delivery models have been revised to more effectively address customer expectations and priority outcomes.
Business Support-Environmental Health	●	2014-2015 Animal Renewal process is on target: stage 1 - renewals distributed 13 June stage 2 - reminders distributed 21 August stage 3 - obligation to register distributed 18 Sept stage 4 - unregistered dog survey to be completed by local laws unit 2014-2015 Business Licence Renewal process is on target: stage 1 - renewals distributed 30 April stage 2 - restoration/reminder notices distributed 1 July stage 3 - food improvement notices distributed 1 August stage 4 - Sept, follow up unlicensed food business for prosecution completed by EH Unit All the above targets have been met with both annual processes now fully completed - stage 4 of animal renewal process is now with local laws for decision on action to be taken. Stage 4 of business licence renewal process has been completed by EH Unit with no prosecutions recorded for unlicensed food business.
Development Compliance	●	KPI performance slipped during the period due to the diversion of operational capacity to priority service areas outside the program. Service delivery models have been revised to more effectively address customer expectations and priority outcomes.



Health Compliance	●	Review of management practices and workflow processing revealed under performance in some key areas. This has now been fully addressed and resolved. Reduction of resolution target from 56 to 40 days (June-November) during August is having a residual effect on performance outcomes. Next quarter outcomes expected to meet targets.
Health Management	●	No comment provided for this Programme.
Parking Compliance	●	On track. Targets are being met.
Vector Control	●	Mosquito activities over the period have included 541 surveys of mosquito breeding areas which had resulted in 1 aerial treatment totalling 208.4 hectares due to tidal inundations and continual ground treatments totalling 272.8 hectares.

Service >>		Events	
Programme	Status YTD	Current Period Comment	
Business Support-Performing Arts, Events & Protocol	●	No comment provided for this Programme.	
Civic Reception Events	●	This programme is tracking very well having delivered a record of 9 civic receptions in this quarter. The number of civic receptions to plan for will always remain unpredictable as the majority of requests are from external parties of which the Mayor is to give approval for. Citizenship ceremonies continue to grow which has required the events team to put a cap on the number of recipients attending to 80 per ceremony. This programme also includes the Sister City events of which there have been a total of 3 visits this quarter. These visits were from Suwon, Foshan and Shunan.	
Performing Arts Hirers	●	No comment provided for this Programme.	
Performing Arts Public Programs	●	No comment provided for this Programme.	
Special Events	●	This quarter saw 7 special events delivered including 2 new events - the LGCOG conference and the 3rd Brigade Freedom of Entry. A total of 24 special events have been scheduled for this financial year so the programme is on target having already delivered more than a quarter.	
V8 Supercar In Kind	○	No comment provided for this Programme.	

Service >>		Facilities	
Programme	Status YTD	Current Period Comment	
Community Facilities	●	New Commercial Permit applications above target-at 100%. Overall 33% of responses on target due to backlog - now up to date. Community facilities bookings are above target Venue hire agreements 98%	
Jezzine Barracks	●	Finalisation processes are in progress and the programme is on track for final completion by 31 May 2015.	
Old Magistrates Court	●	No comment provided for this Programme.	
School of Arts	●	No comment provided for this Programme.	
Townsville Entertainment & Convention Centre	○	No comment provided for this Programme.	



Service >> Galleries	
Programme	Status YTD Current Period Comment
Business Support-Galleries	<p>● Gallery Services continues to maintain and develop upon its existing Friends of the Galleries membership and volunteer programs. Participation rates are currently in-line with forecast figures, and building due to an increase in programming, such as the Volunteers thank you function partnered with an artist talk by visiting Luxlumin artist Yandell Walton, and the exclusive Friends of the Galleries launch for the Glencore Children's Exhibition, Troy Emery: into the wild</p>
Gallery Collections Management	<p>● Final layout inclusions to the database framework are currently being implemented and migration of current data into new database presently being tested to allow seamless integration and to mitigate any loss of data.</p> <p>Initial framework and overview of scope has been completed and the draft version is currently being reviewed by Gallery Services Management.</p>
Gallery Creative Classrooms	<p>● Art-In-A-Suitcase programs were delivered to 22 unique primary schools in the Townsville region in this reporting period by artists Cassandra Roberts and Cath Meharry.</p> <p>9 Artist-In-School programs were delivered in this reporting period.</p>
Gallery Creative Communities	<p>● The Townsville Artist Market was staged on 30 August, and the organisation is on track to deliver the forecast number of markets in the financial year.</p> <p>Gallery Services has exceeded its yearly target of programs in this quarter through the delivery of a high quantity of programs, workshops, functions, events, launches, talks and tours through the Creative Communities and Creative Spaces platforms.</p>
Gallery Creative Spaces	<p>● Although no delivery of workshops within Townsville Shopping Centres were conducted in the reporting period current programming and scheduling will see the delivery of the targets occur during the December School Holiday period.</p> <p>The reporting period saw the activation of new sites as part of the SHIFT initiative alongside the rotation of pre-existing locations throughout the Townsville CBD.</p>
Gallery Exhibitions	<p>● Gallery Services has exceeded visitation during the reporting period. This is in part to the success of the 2014 Percivals (which carried into the reporting period) and the annual Glencore Children's Exhibition.</p> <p>Due to the phasing and scheduling of the Exhibitions Program the reporting period realised the successful delivery of a large number of in-house curated exhibitions which has seen Gallery Services exceed the projected yearly target.</p>
Gallery Public Art	<p>● As part of the identification and assessment process Gallery Services have viewed, documented, condition assessed and visually recorded the entire public art collection. It is important to note that the documentation is preliminary in nature and a more comprehensive and thorough analysis will be undertaken in accordance with the priorities outlined in the remedial conservation plan.</p> <p>Integration of the Art In Public Spaces Policy into TCC Planning and Development processes and the Planning Scheme is currently stalled due to internal stakeholder engagement being placed on hold.</p>
Service >> Libraries	
Programme	Status YTD Current Period Comment
Aitkenvale Library	<p>● Project Brief completed September 2014.</p>
Business Support-Library Services	<p>● No comment provided for this Programme.</p>



Flinders St Library	●	No comment provided for this Programme.
Library Collection Development	●	On target with projects
Library Digital Services	●	No comment provided for this Programme.
Library Information Services	●	Collection Development and Information and Digital Services staff have collaborated on preliminary research and information gathering. The pilot program of lending GPS units has commenced. Preparatory work has commenced on the catalogue redesign.
Mobile Library	●	No comment provided for this Programme.
Thuringowa Library	●	No comment provided for this Programme.

Service >>		Sport & Recreation	
Programme	Status YTD	Current Period Comment	
Business Support-Sport Facilities	●	Both the Tony Ireland Stadium and Townsville RSL Stadium have continued to focus on and improve their relevant turn around for completing event agreements.	
Kalynda Chase Tennis Court	●	Useage numbers at the Kalynda Chase Regional Tennis Centre are continuing to improve in a growing residential area.	
Riverway Grounds Operations	●	Having hosted the recent Australia A v South Africa A series and having just received ICC accreditation the Tony Ireland Stadium is travelling very well. There has been 100% customer satisfaction from the surveys done at Riverway over the last three months.	
RSL Stadium Operations	●	The Townsville RSL Stadium is on track to achieve 150,000 visitors for the 2014/15 financial year and is about to get a whole lot busier with the Townsville Fire and the Townsville Crocs seasons about to kick off.	
Swimming Pools	●	TCC aquatic facilities are tracking well despite being slightly below the YTD amount due to the closure of the Riverway Lagoons closure for the month of July.	
Tony Ireland Stadium	●	The Tony Ireland Stadium has had a positive start to the year with an International Cricket series, the Townsville AFL Grand Final, Relay for Life and the Townsville Rockfest. Many more significant events have been secured and planned for the remainder of the 2014/15 financial year.	



Core Service >> Enabling Services

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	71,088	73,769
Operating Expense	11,727	10,429
Capital Revenue	475	53
Capital Works	7,312	1,144
Contributed Assets	0	0

Service >> Asset Management-Enabling

Programme	Status YTD	Current Period Comment
Asset Management-Corporate	●	Satisfactory Progress to date

Service >> Buildings & Facilities Management

Programme	Status YTD	Current Period Comment
Business Support - Property Management	●	Safe Security Strategy Stage 1 implemented. Stage 2 (Secure Enterprise) at planning stage. Stage 2 of asbestos management audits in planning stage.
Cemeteries Buildings	●	On target. KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Emergent Buildings & Facilities	●	No comment provided for this Programme.
Galleries, Libraries & Theatres	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Graffiti Management	●	Graffiti Management Plan will formalise the requirement of priority reporting. Plan is still in development stage. KPI will be further developed when a better understanding is gained as to what should be measured.
Hire-General Community	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Precincts & Areas	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Property & Facility Emergency	●	Framework to be confirmed through Business Continuity Planning Steering Group and aligned to developing Property Management Strategy.
Public Amenities	●	KPI achieved Milestones ahead of schedule
Residency-Operational Buildings & Depots	●	KPI requires development Milestones on target
Restoration Buildings & Facilities	●	KPI will only be activated in the event of a natural disaster. Ongoing monitoring will be maintained.
SES Facilities	●	Structural report and occupational hygiene risk assessment completed. Quotations for update to conservation management plan to be issued in October 2014.
Sport & Recreational Facilities	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Tenancy-Childcare Services	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Tenancy-Commercial Enterprises	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Tenancy-Community Group	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing



Vacant Land & Miscellaneous	●	Revaluation of land assets resulted in condition and assessment of impairment where required. Vacant land management plan details yet to be scoped.
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Service >> Business Management		
Programme	Status YTD	Current Period Comment
Business Support-Enabling	●	Finance Annual Survey result for 2013/14 85%. Next survey for 2014/15 planned for early 2015. Functional review progress for Finance on track.
TWW Technical & Engineering Services	●	The development of project briefs are on track. Safety audits and close out handover reports are being undertaken or planned for the relevant stages of the projects.

Service >> Communication and Customer Relations		
Programme	Status YTD	Current Period Comment
Marketing & Communication	●	Survey tool has been finalised but not launched. Survey will be rolled out in October.
Together Townsville	●	Together Townsville has secured sponsorship for 16 initiatives to date.
Customer Service	●	No comment provided for this Programme.

Service >> Corporate Research		
Programme	Status YTD	Current Period Comment
Corporate Research	●	In the first Quarter of 2014/15 we achieved 100% customer satisfaction, which exceeded our target of 95%. Usage by council staff of our key online information resources was 6535 (total sessions, searches and downloads), which exceeded our target of 4869 by 34%.

Service >> Financial Management		
Programme	Status YTD	Current Period Comment
Accounts Payable	●	One of the projects (implementation of a scanning solution for suppliers invoices) supporting this initiative has been put on hold until the next financial year. The accounts payable team continue to work with officers across council to ensure they are able to process suppliers invoices as they are reliant on these officers to ensure that orders are raised and receipted correctly. There has been improvement in the accounts payable teams ability to process suppliers invoices the first time.
Accounts Receivable	●	Accounts Receivable have started to introduce a couple of new strategies to meet the KPI targets these include: A new recovery strategy to encourage payment on the due date to avoid penalties and discussions with Key Stakeholders on how to increase attendance at the Monthly Credit Meeting. The effects of these measures should be seen next quarter.
Billing	●	576 items of correspondence received from 30/6/2014 - 30/9/2014. 12 items not actioned in 10 business days. 98% Were actioned within KPI target. The items that were actioned after 10 days required further, more complex investigation and were actioned within 21 days of receipt. In instances where correspondence can not be completed within 10 business days, contact is made with the enquirer and explanation is provided.
Budgets & Strategic Financial Planning	●	Work is progressing on developing and improving the budget model for the 2015/16 financial year, with release of this model expected in October 2014. Initial trials have commenced to inform the development on rolling forecasts.



Cash Management	<p>● The cash management program has been largely completed as expected. There has been minimal low value transactions that were not reconciled within the 30 days however these are often difficult to trace due to limited bank information provided to council. Work is continuing on analysing the banking tender process and various options are being explored including leveraging off the Queensland Government tender and other council's.</p>
Collections	<p>● Overdue reminder letters generated 22/09/2014. Number of notices 7785 totalling \$18,425,500, This is an increase in both numbers and Value from the last run in March 2014. This may be in part due to the there being a slower uptake of the payment plan options. Since the issue of the reminder letters there has been a dramatic increase in the payment plan requests being received.</p>
Financial Reporting	<p>● The audit is currently well underway. There are currently no high risk audit issues that have been brought to our attention. Completion of the audit is expected mid October.</p>
Joint Ventures	<p>● A draft financial report has been received from the Townsville Entertainment and Convention Centre (TECC) for inclusion in council's financial report. Auditors are finalising the TECC financial report and a copy will be provided to council when available. Council has been liaising with TECC accountants and requested a copy of the outstanding monthly financial reports.</p>
Meter Reading	<p>● All quarterly readings completed on time and reconciled 99.97 % accuracy in meter reading</p>
Purchasing & Contracts	<p>● Programme KPI's are in line with expectation and the one programme milestone has been completed ahead of schedule.</p>
Revenue Management	<p>● The Department of Natural Resources and Mines have advised that Townsville will receive a new annual valuation in March 2015 at which time rate modelling for the 15/16 year can be developed. The Rate Modelling software is being refreshed periodically and naming conventions for the categories are being updated as per councillor request.</p> <p>Electronic billing options currently being explored with service providers. Implementation should be complete by February 2015.</p>
Stores & Materials Management	<p>● Inventory requisitions (product sourced from council's main store) are measured from date/time entered and when the requisition is picked and despatched. We are currently running at 82% of stock requisitions picked, packed and despatched within 1 working day. This measurement is currently under review as not all inventory requisitions entered are required within the next 24 hours and perhaps a better measure would be our ability to pick, pack and despatch when actually required.</p> <p>The programme milestone is related to the establishment of a store at our Mount Saint John treatment plant which is progressing satisfactorily.</p>
Systems Administration	<p>● Systems Accounting have progressed the development of a draft user manual for council's management to improve management level reporting. Finalisation of this guide will occur in October 2014 with training of management commencing before the end of the calendar year.</p>
Tax Services	<p>● Tax compliance lodgements have been met as required apart from the payroll tax annual return which was lodged 1 day late. This was due to competing work commitments with finalising the June results for council.</p>
Treasury Management	<p>● Cash has been managed within the limits of Council's Investment Policy and the bank accounts have not been overdrawn this quarter.</p>
TWW – Business Management & Compliance	<p>● Most financial, management and regulatory reports were completed. The delivery of the Law Update Report was postponed due to competing priorities.</p> <p>Draft Maintenance Management Strategy Plan was distributed to management for review, and a renewal process will be presented at the next management meeting for approval.</p> <p>The completion of the assessed list of sewer gravity pipes for relining contract 2015/2016 has been delayed due to the condition assessment required for 2014/2015 relining contract.</p>



Service >> Fleet Management		
Programme	Status YTD	Current Period Comment
Heavy Fleet	●	The Heavy Fleet programme is on track.
Light Fleet	●	Increased Reactive and Planned maintenance arising from a stronger focus on pre-start inspection fault rectification, driver 'no-shows' and Workshop Supervisor resignation has impacted the result for this quarter. To improve the result a greater number of services are being outsourced but at a premium in cost.
Minor Fleet	●	The Minor Fleet programme is on track.
Fleet Operations Overheads	●	The Fleet Operations Overheads programme is on schedule.

Service >> Governance		
Programme	Status YTD	Current Period Comment
Councillors	●	First quarter councillor expenditure reports will be delivered to Councillors in October.
Governance	●	Overall the Governance Programme is on track to deliver on the key performance indicators and milestones. The most significant delay has been the Quarter 4 Report for 2013/14 financial year due to technical difficulties with the new Corporate Performance Management system and end of year process. This has now been rectified and the Quarter 4 report will be presented to council on 30/10/2014.
Internal Audit	●	The current years program has been moderately impacted by the completion of the previous years program.
Legal	●	Legal Services is currently on target with its Programme Milestones.
Media	●	Media consistently meets or exceeds the target of 90% successful take up of media releases.

Service >> Information Communication Technology		
Programme	Status YTD	Current Period Comment
KM Service Strategy and Design	●	Development of the Information Custodianship Framework and Cloud Strategy has commenced.
KM Service Transition	●	Cloud Strategy is in progress and will be finalised in Qtr 3. Once this is complete, Service Transition will get into the detailed design. 3D Modelling and visualisation has been delayed by the new City Plan. This goes live end Oct and will pave way for work to resume in the 3D modelling. Note the priority on this project needs to be reviewed in light of the new requirements from P&D. This was agreed with the customer during an initial meeting to discuss the plans.
KM Service Operations	●	The target has been exceeded through out the quarter in the correspondence and data accuracy. The system availability has also been on target, but this is impacted by the CCTV isolated downtime. This issues is currently under review to isolate the root cause of the issue.
Knowledge Management Office	●	No comment provided for this Programme.
KM Enterprise Resource Planning	●	Property & Rating application upgrade was successful on the weekend of the 1-12 October GIS upgrade is in progress and two main task remaining are Pentest and detailed user testing
KM Infrastructure	●	Desktop roll-out is complete. Workstation project is in progress with the virtual desktop strategy complete, The next phase is the proof of concept before the complete deployment project commences.



Service >> Laboratory Services		
Programme	Status YTD	Current Period Comment
TWW Laboratory Services	●	Turn around time for issuing analysis reports is slightly below target. Development of 3 new testing methods is under way. Presentations were undertaken to potential clients in Mount Isa and Barcaldine area, and for engineering consultancy companies.

Service >> People		
Programme	Status YTD	Current Period Comment
Building Employee Capabilities	●	All the Leadership and Capability programmes are progressing according to plan.
Corporate Safety	●	Currently developing training package
Culture	●	No comment provided for this Programme.
Diversity	●	<p>International Men's Day - Employee Expo is to be held on 12 November 2014 at the Townsville RSL Stadium (7am to 2pm). Council employs approximately 1,700 Townsville residents and considers that by viewing each employee holistically, as a person and not just as a worker, we are more likely to have a healthy, happier, safer and more productive workforce.</p> <p>Hosting the 2014 IMD Employee Expo is council's opportunity as an employer, to provide all employees (male and female) with access to information on initiatives, programs and products that are available as part of their employment relationship with council or to assist them with managing their family/work/life balance. To date approximate 50 external and 7 internal exhibitors have committed to participating in the expo.</p>
Health & Wellbeing	●	<p>Project brief to be developed and submitted to the Knowledge Management review committee for approval to proceed. EAP program contract has been finalised and new EAP provider engaged. Corporate Health plan review is underway. Staff Health and Wellbeing program is to be developed in Quarter 3.</p> <p>Analysis of influenza vaccination program has been completed however still has to be uploaded in the live system chris21. Health catering procedure and Ergonomic Assessments will be reviewed and finalised in Quarter 3. Review and amendment of healthy catering procedure.</p>
Information Systems	●	<p>All KPIs are on target. Reports delivered as agreed to adjusted schedules & subject to KM resource constraints. Chris21 update implemented in accordance with revised schedule.</p>
People Services	●	No comment provided for this Programme.
Recognition & Reward	●	No comment provided for this Programme.
Workers Compensation	●	Data from the Regulator supports that this KPI is being achieved.
Workforce Planning	●	Sub-committees for each division have been formed, Workforce planning awareness sessions are all completed.

Service >> Trade Services		
Programme	Status YTD	Current Period Comment
TWW – Trade Services	●	Preventive maintenance optimisation is being carried out on work orders for Trades, with completion expected at the end of this year to improve the wrench time of maintenance crews by reducing the travel time.



Core Service >> Environment and Sustainability

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	23	7
Operating Expense	1,527	1,512
Capital Revenue	0	0
Capital Works	75	799
Contributed Assets	0	0

Service >> Environmental & Natural Resource Mgmt

Programme	Status YTD	Current Period Comment
Bushfire Management	●	Whilst partnering with other organisations on bushfire management is ongoing the implementation of the bushfire mitigation program and coordination of bushfire management is seasonally biased with 40% implementation required in the first quarter, 5% in both the second and third quarters and 50% to occur in the fourth quarter approximately.
Coastal Management	●	No comment provided for this Programme.
Environmental Education Awareness	●	Progression is on track. There was WH&S issues with the delivery of National tree day on time but these activities have since been completed.
Land Protection	●	As per comments for KPIs meeting or exceeding all current KPIs and milestones.
Natural Resources Management	●	No comment provided for this Programme.
Environmental Management Operations	●	3 major internal sustainability initiatives supported

Service >> Environmental & Sustainability Services

Programme	Status YTD	Current Period Comment
Business Support-Integrated Sustainability Services	●	The programme is progressing well and all KPIs are on track.
Integrated Environmental & Sustainability Systems	●	A very busy quarter where KPI targets were exceeded.

Service >> Sustainability Services

Programme	Status YTD	Current Period Comment
Carbon Cycle	●	No comment provided for this Programme.
Catchment Management	●	No comment provided for this Programme.
Sustainability Education Awareness	●	No comment provided for this Programme.



Core Service >> Planning and Development

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,998	2,465
Operating Expense	5,730	4,789
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Service >> Urban Planning/Built Environment

Programme	Status YTD	Current Period Comment
Business Support-Urban Planning/Built Environment	●	Action plans have been developed for all KPI's that aren't meeting their targets. Staff are meeting on a monthly basis to review progress and we should see improvement in the next quarter.
Development Assessment	●	17 of 28 Code applications (61%) were assessed within KPI time frame. 13 of those 17 applications (76%) were assessed in under half of the 45 day KPI target, 25 of 34 Operational Works applications (74%) were assessed within KPI time frame. 13 of those 25 applications (52%) were assessed in under half of the 30 day KPI target, Customer satisfaction is steady at 77% (same as last survey), but there are now no unhappy customers (was 4%). Customer expectations have also risen, so it's an improvement overall. 45 of 48 Survey Plans (94%) were issued within KPI time frame. 34 of those 45 Survey Plans (73%) were issued in under half of the 9 day KPI target,
Economic Development	●	Quarter 1 has seen some challenges in staff availability due to scheduled and unprogrammed leave, and resignation of staff member. Economic Development & Strategic Projects will review projects and schedules accordingly, but remains overall on target.
Hydraulics & Building Certification	●	No comment provided for this Programme.
Strategic Planning	●	No comment provided for this Programme.



Core Service >> Public Infrastructure

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	6,448	4,423
Operating Expense	30,546	34,642
Capital Revenue	18,307	8,514
Capital Works	22,152	14,682
Contributed Assets	8,730	0

Service >> Coastal Facilities

Programme	Status YTD	Current Period Comment
Coastal Maintenance	●	Continuing inspections and ongoing program works being developed and delivered.
Emergent Coastal Facilities	○	Emergent Coastal Facilities covers emergent events and will be invoked post any such event.
Restoration Coastal Facilities	○	Restoration Coastal Facilities covers emergent events and will be invoked post any such event.
Townsville Recreational Boat Park	●	Land transfer delays (beyond the control of the project) have delayed construction in the first quarter which may delay completion for Stage 1 into the early 2015. Construction program is currently being reviewed to further determine.

Service >> Drain & Stormwater Management

Programme	Status YTD	Current Period Comment
Asset Planning - Stormwater Drainage	●	Reasonable progress is being made on the Asset Planning KPI and milestone activities for Stormwater Drainage.
Emergent Drains	○	Emergent Drains covers emergent events and will be invoked post any such event.
Investigations-Drains & Stormwater	●	93.98% of all Drains and Stormwater investigation tasks have been completed within allocated time frames for the first quarter.
Restoration Drains	○	Restoration Drains covers emergent events and will be invoked post any such event.
Stormwater Drainage Maintenance	●	Stormwater Drainage Maintenance and Flood Pump Inspection Program on target.
Stormwater Drainage-Capital	●	Reasonable progress is being made on the Stormwater Drainage Capital milestone activities.

Service >> Open Space Management

Programme	Status YTD	Current Period Comment
Asset Planning Open Space Management	●	Reasonable progress is being made on the Asset Planning activities for Open Space Management.
Emergent Open Spaces	○	Emergent Open Spaces covers emergent events and will be invoked post any such event.
Investigations-Open Space	●	The landscape design program is currently on schedule.
Nursery	●	Closure of Nursery finalised 30/06/2014.
Parks Open Space Management	●	Strand maintenance activities including Water Park, Playgrounds and Water Quality on target.
Restoration Open Spaces	○	Restoration Open Spaces covers emergent events and will be invoked post any such event.



Open Space Management - Capital

Challenges exist in 14/15 program relating to ground-truthing renewal scope and the integration of open space renewal and upgrade requirements. Therefore some projects development and design has been delayed. Progress is being made and options are being assessed to remedy through project reallocation within the programs.

Service >> Roads & Transport Management

Programme	Status YTD	Current Period Comment
Amenity Maintenance	●	Services in this program are on target.
Asset Planning - Roads & Transport	●	Reasonable progress is being made on the Asset Management activities for Roads and Transport
Commercial Sales	●	This programme is currently not in use. It will come into effect if there is revenue received for private works carried out.
Department Transport Main Roads (DTMR)	●	Continuing to undertake regular inspections and required works on the state controlled road network, as per the Roads Maintenance Performance Contract for and on behalf of the Department of Transport and Main Roads.
Emergent Roads	●	This programme is currently not in use.
Engineering Operational Support	●	The Project Management Framework Steering Group is now operating and taking up the implementation of the Capability Plan.
Investigations-Roads & Transport	●	93.98% of all Roads and Transport investigation tasks have been completed within allocated time frames.
Maintenance Services	●	Maintenance Services' management is on target
Off Street Parking	●	Availability of off street parking facilities are exceeding the specified target. Paywave Visa upgrade for the entire network has been completed ahead of schedule.
On Street Parking	●	Availability of on street parking facilities are exceeding the specified target. Paywave Visa upgrade for the entire network has been completed ahead of schedule.
Restoration Roads	●	This programme isn't currently in use. This programme will come into effect if there is a Natural Disaster.
Roads - Capital	●	Reasonable progress is being made on the Roads Capital milestone activities.
Roads Maintenance	●	Roads Maintenance scheduled activities and responses to service requests, on target.
Street Sweeping	●	The street sweeping programme is on schedule.
Blakey's Crossing	●	Blakeys Crossing project is ahead of schedule with no incidents to report.
Dalrymple Road Bridge	●	Documentation is prepared to allow the tender to proceed as soon as funding is confirmed.
CBD Utilities - Roads	●	Preliminary Design of the CBD Utilities Upgrade Project is progressing well. Specific work relevant to this programme will be identified as the design of the water and wastewater components progress.



Core Service >> Solid Waste Management

Core Service Financial Summary >>

	Budget \$'000	Actual \$'000
Operating Revenue	12,533	11,768
Operating Expense	6,209	5,730
Capital Revenue	0	0
Capital Works	3,653	519
Contributed Assets	0	0

Service >> Solid Waste Business Management and Strategy

Programme	Status YTD	Current Period Comment
TWW Waste Management & Support	●	8 out of 8 safety inspections have been undertaken for the quarter. The review and analysis of waste collection runs will be initiated in the second quarter. Overdue process improvements are higher than targeted, due to the complicated nature of some improvements.

Service >> Solid Waste Collection and Recycling

Programme	Status YTD	Current Period Comment
TWW – Waste & Recycling Collection	●	Customer satisfaction with kerbside waste and recycling and collection of solid waste bins were on target. Recycling yield has increased due to a reduction in contamination. An audit on waste stream is due to commence in the third quarter.

Service >> Solid Waste Treatment and Disposal

Programme	Status YTD	Current Period Comment
TWW – Resource Recovery & Waste Disposal	●	Diversion rate above the target for the first quarter. There were no penalty infringement notices issued. Customer satisfaction for waste disposal is above the target. Contract has been awarded for landfill capping at Hervey Range and interface liner at Stuart. MCU application to be submitted for approval during October for the Magnetic Island Waste Transfer Station.



Core Service >> Wastewater Services

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	40,172	40,411
Operating Expense	14,402	14,321
Capital Revenue	0	1,761
Capital Works	6,348	3,214
Contributed Assets	0	0

Service >> Wastewater Supply

Programme	Status YTD	Current Period Comment
Wastewater Preventative Maintenance	●	Process for corrective maintenance aspect of Maintenance Management Strategy Plan has been approved for use and training has been conducted. A draft project brief has been developed to commence developing risk scores and criticality ratings.
TWW – Wastewater Treatment	●	The progress for the Wastewater Treatment programme is behind schedule as a result of negotiations between council and the Department of Environment and Heritage Protection regarding a potential reduction in the licence conditions at Cleveland Bay Purification Plant during wet weather events, which would save council significant capital and operational expenses. The renegotiation of the environmental licences for Magnetic Island treatment plants has also been suspended while negotiations on the Cleveland Bay Purification Plant licence is ongoing.
TWW – Wastewater Management & Support	●	Compliance with the Work Health and Safety Plans are on track. The development of the Wastewater Reticulation and Distribution Code of Practice will commence this financial year in collaboration with the Queensland Water Directorate. Planning reports to determine the location of the next wastewater purification plant project and investigate interconnectivity project are scheduled. Stage one is complete for delivery of planning report for Picnic Bay Wastewater plant. East-West, Northern Common and Louisa Suburbs planning reports are being finalised to submit to council for adoption.
TWW – Wastewater Collection	●	No infringement notices issued. Smoke testing program number 13 was completed in the first quarter. First Sewer Relining Package has been issued for quote with the second package nearly ready for quote. Sewerage pump station renewals are in line with the approved program. Horseshoe Bay Wet Weather Outfall project is on hold. Awaiting issue of practical completion for Lotus Glen Pump station. Preparation works have commenced for western outfall pressure main creek crossings. Management plans are being prepared for Southern Suburbs pump station.
TWW – Wastewater Source Management	●	Trade waste charging methodology is to be reviewed, and a project team has been identified and a brief has been prepared. Participation in a national plan for wastewater education has been co-ordinated. The Trade Waste Management Plan is due for council approval in November 2014.
CBD Utilities - Wastewater	●	Contractor to be engaged for the CBD Utilities Upgrade Project with the delivery of design progressing well. A separate work package has been identified for the Strand Sewer Rising Main. The current intent for this package is that it will be fast-tracked through design and tendered separately to the main works.



Core Service >> Water Services

Core Service Financial Summary >>

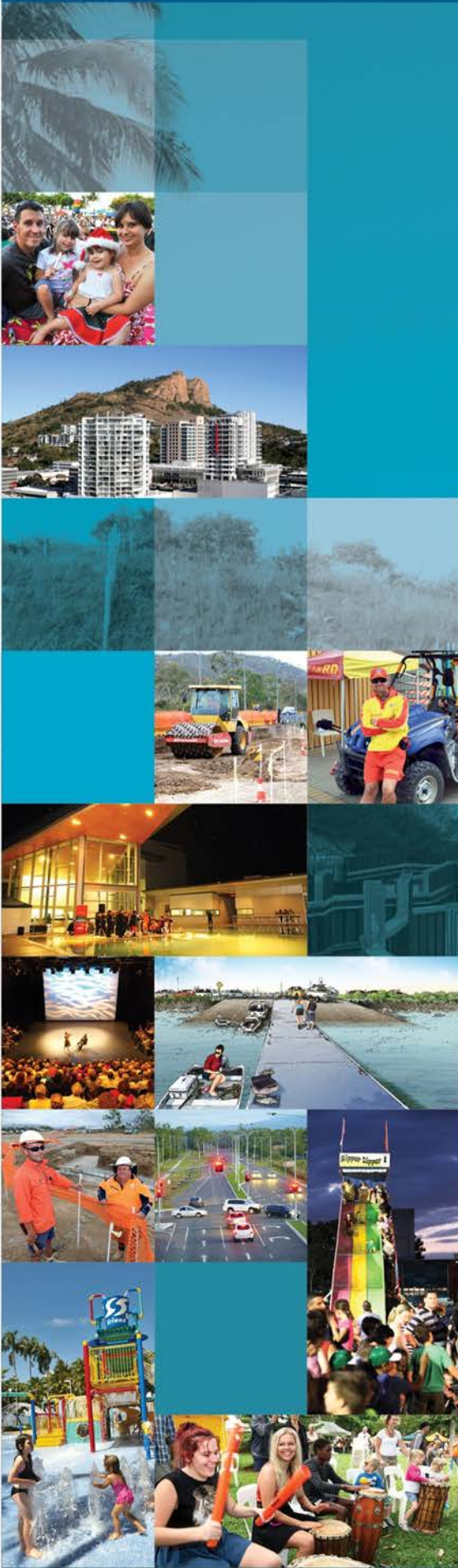
	Budget \$000	Actual \$000
Operating Revenue	36,099	35,866
Operating Expense	19,263	17,007
Capital Revenue	0	3,029
Capital Works	7,660	3,903
Contributed Assets	0	0

Service >> Water Supply

Programme	Status YTD	Current Period Comment
Bulk Water Distribution	●	100% compliant with drinking water quality. Reviews of Integrated Water Supply Strategy and bulk water model to commence in the second quarter. Investigations into water supply options for Cungulla, Alligator Creek, and Giru Water Treatment Plant replacement, and location of next water treatment plant, due to commence in the third quarter. Construction of Mt Louisa Reservoir No. 3 began in July 2014. Award recommendation for Kulburn Booster Pump Station project to be actioned in the second quarter.
Water Reticulation	●	Townsville Water has been experiencing some low pressure problems in Stanley Street (CBD) which are currently under investigation. Water meter installations are on target, apart from applications that were incomplete or where requirements were not met by the applicant. Water Reticulation Network planning is well progressed. Investigations in efficiencies scheduled January 2015. The contractor for the Charters Towers Road Water Pipes Replacement is finishing the final draft for design and specifications. Submission is expected by end of October 2014, with tender advertisement expected for November.
Water Preventative Maintenance	●	Process for corrective maintenance aspect of Maintenance Management Strategy Plan has been approved for use and training has been conducted. A draft project brief has been developed to commence developing risk scores and criticality ratings.
TWW – Dams	●	Ross Dam and Paluma Dam are compliant with dam safety licence requirements and Interim Resource Operations Licences.
TWW – Water Treatment	●	A water quality index of 1 was achieved by Trility. Bulk Water Distribution is 100% compliant with the Drinking Water Quality Management Plan. A draft project brief has been completed for the investigation of the options for treatment of the water supply servicing the Paluma Township. Engagement of contractor is underway for concept design.
TWW – Water Management & Support	●	Nine school based water education activities and three community centric activities were completed during the quarter. Townsville Water has achieved 87.78% customer satisfaction, and has delivered 100% of its routine, incident and management reporting requirements for the quarter.
CBD Utilities - Water	●	A contractor is to be engaged following preliminary design of the CBD Utilities Upgrade Project. Phase 1 of this project is progressing well. Separate work packages have been identified for the Echlin Street Reservoir. The current intent for this package is that it will be fast-tracked through design and tendered separately to the main works.



Programme Detail





Core Service >> Community and Culture

Service >> Cemeteries

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	105	122
Operating Expense	233	184
Capital Revenue	0	0
Capital Works	14	43
Contributed Assets	0	0

Programme >> Cemeteries

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	105	122
Operating Expense	233	184
Capital Revenue	0	0
Capital Works	14	43
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% community satisfaction with the operations and maintenance of cemeteries <i>Comment>> Customer satisfaction is not measured specifically for the Cemeteries, however our Customer Satisfaction across all of Maintenance Service operations currently has a rolling average of 90% for Excellent, Very Good and Satisfied scores. The September 2014 survey has a response of 20/20 for Excellent and Very Good scores.</i>	80%	90%	80%	90%	
Deliver 75% of cemetery maintenance within defined service target timeframes and schedules	75%	90%	75%	90%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Transfer of burial records into Property & Rating System <i>Comment>> Data cleansing scoped to begin October</i>	01/07/14	30/06/15		10%	
Update of all administrative procedures relevant to burials <i>Comment>> Processes updated and mapped. Operations manual in draft for testing October</i>	01/07/14	31/12/14		80%	



Service >> Community & Cultural Services

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	287	294
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Business Support-Community Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	239	244
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% current leases in place for all of council managed community facilities <i>Comment>> 8 of the current leases are state leases that council will take over upon expiry and have been entered into property and rating to keep track of.</i>	90%	63.35%	90%	63.35%	🟡
Draft lease documents are developed within 30 business days from receiving full council resolution <i>Comment>> From the total number of future leases (59), 7 are for toilet blocks that property services have handed over to community services to lease, that we are trying to locate a lessee for, 12 draft leases are with the lessee's awaiting acceptance, 8 leases are with the lessee's awaiting execution, 12 leases are with Department of Natural Resources and Mines awaiting registration, 1 lease is completed but does not commence until January 2015 and 10 are awaiting draft leases to be created and sent to the lessee's to accept. The remainder of the future leases have been entered into property and rating but are still in the negotiation stage of renewing an expired lease or negotiating a new lease to be put in place.</i>	30	14	30	14	🟢

This programme has no reportable Milestones.

Programme >> Community Support - Business Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	47	50
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of Business Plan for Community Support relevant areas <i>Comment>> Implementation in line with service delivery review</i>	01/07/14	31/12/14		50%	
Review of Business Plan for Community Support relevant areas	31/12/14	30/06/15		0%	



Service >> Community Support Program

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	446	594
Operating Expense	3,236	3,169
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Business Support-Community Development

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1	0
Operating Expense	283	328
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement a Community Services Lease Factsheet for the community to use <i>Comment>> There has been no direct action within the last quarter due to departmental changes.</i>	01/07/14	30/06/15		10%	●
Review and update the Community Development Lease Toolkit Procedures <i>Comment>> There has been no direct action within the last quarter due to departmental changes.</i>	01/07/14	30/06/15		25%	●

Programme >> Children & Youth Programs

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1	0
Operating Expense	96	103
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Provide 800 hours of Children & Youth Programmes to the community throughout the year <i>Comment>> Slightly under target due to resourcing issues.</i>	200	187	200	187	●

This programme has no reportable Milestones.

Programme >> Community Grants

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	53
Operating Expense	1,263	1,257
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of grant applications administered within council's defined timeframe per quarter <i>Comment>> Applications acknowledged within 14 days, all applicants have received an outcome within the defined timeframe</i>	90%	100%	90%	100%	●
Deliver two Community Grants Clinics to Townsville residents and organisations <i>Comment>> Clinics have been held intermittently throughout 14/15, a round of clinics is due to be held early in 2015.</i>	.5	5	.5	5	●

This programme has no reportable Milestones.

Programme >> Community Programs

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	18	30
Operating Expense	457	388
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Coordinate and facilitate 4 meetings in the Community Centres Network <i>Comment>> On target, 1 meeting coordinated and facilitated within the quarter</i>	1	1	1	1	
Participate in 5 partnered community development activities, events and/or initiatives <i>Comment>> Partnered activities have included support for the Homelessness Expo</i>	1.25	1	1.25	1	
To produce the Accessing Townsville Guide with a 2.5% increase in services included annually <i>Comment>> New version of the Accessing Townsville Guide was distributed within the community in September 2014. Review of services listed within the publication will commence from February 2015.</i>	.63%	0%	.63%	0%	
Deliver two Council wide LAMP projects aiming to improve multicultural awareness within Townsville City Council workforce <i>Comment>> No action on this KPI during quarter 1.</i>	.5	0	.5	0	
Deliver school holiday activity programs to 3,500 participants <i>Comment>> Unable to report on this KPI until quarter 3</i>	875	875	875	875	
Townsville Youth Council to deliver 2 programs and activities to improve the status of young people within the community <i>Comment>> No action on this KPI during quarter 1 - Townsville Youth Council currently in planning phase.</i>	.5	0	.5	0	
Deliver two school holiday programs during 2014/2015 <i>Comment>> Unable to report on this KPI until quarter 3.</i>	.5	0	.5	0	
Users of the Pensioner Transport Subsidy Scheme report 90% satisfaction with council's process <i>Comment>> 25 surveys returned monthly from pensioners overall high satisfaction</i>	22.5%	22.5%	22.5%	22.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Administration of two funding rounds of the Regional Arts Development Fund in September and March <i>Comment>> Unable to report on this milestone until quarter 2</i>	01/09/14	01/04/15		0%	
Complete a report to council on the review of the Reconciliation Action Plan <i>Comment>> Reported on requirements for the new Reconciliation Action Plan presented at the September 2014 Community & Cultural Standing Committee</i>	01/07/14	28/02/15		25%	
Complete the Accessing Townsville Guide in hard copy and electronic format <i>Comment>> This milestone is not anticipated to be meet due to change to delivery timeframe associated with the production of the booklet.</i>	01/07/14	30/06/15		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete upgrades of Railway Estate Community Garden including upgrades of fencing and signage by January 2015 <i>Comment>> Investigation on fencing and signage needs/costs underway</i>	01/07/14	31/01/15		10%	●
Completion of replacement plot allocations as a result of 13/14 Community Garden Plot Review <i>Comment>> Engagement with current plot holders in progress</i>	01/07/14	31/01/15		20%	●
Deliver an Annual Report to the community on the completion and achievements of the 3 year Reconciliation Action Plan <i>Comment>> Will report on this KPI during quarter 3</i>	01/07/14	28/02/15		0%	●
Development of Women's Charter TCC <i>Comment>> No action on this milestone during quarter 1.</i>	01/07/14	30/06/15		0%	●
Review of Creating Inclusive Community Awards to guide future of awards <i>Comment>> Completed as part of an overall review of award ceremony's for all of Townsville City Council Awards</i>	01/07/14	30/08/14	08/10/14	100%	●

Programme >> Community Sport Programs

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	125	115
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 4 community group capacity development workshops or seminars throughout the year <i>Comment>> The first workshop will be delivered on 16 October 2014 and the topic is "Healthy Club Canteens". Planning is well advanced for the delivery of at least three other workshops during this financial year.</i>	1	0	1	0	●
All Sporting Clubs with LTO's and Leases engaged with during the year <i>Comment>> Officers have maintained regular communication with sporting clubs with a LTO and/or lease with council. The team is tracking well to have engaged with all of these clubs on at least one occasion by the end of the 2014/15 financial year.</i>	25%	25%	100%	25%	●
Generate 6 x E-Newsletter to Sport and Recreation network database <i>Comment>> The first E-newsletter is set to be produced and sent out by the end of October 2014. The aim is to produce three E-newsletters before end of the 2014 calendar year and then have a bi-monthly E-newsletter from 2015 onwards.</i>	1.5	0	1.5	0	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review the annual Townsville City Council Sports Awards <i>Comment>> Sports Awards along with all other TCC community awards ceremonies are currently under review. The full awards review is due to be presented to the Community & Cultural Committee at the December meeting.</i>	01/07/14	31/12/14		50%	

Programme >> Early Years Information Service

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	26	10
Operating Expense	25	21
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of customers rating Early Years Information Services as good or excellent	95%	98%	95%	98%	
90 hours of Early Years Information Services programs provided to the Townsville West community throughout the year	22.5	31.5	22.5	31.5	

This programme has no reportable Milestones.

Programme >> Health Programs

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	27	34
Operating Expense	125	122
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 2 x Active Travel Events per year <i>Comment>> Approximately 230 participants took part in the "Get Rolling" active travel event at Reid Park Complex on Sunday 21st September 2014. Another active travel event is planned for April 2015.</i>	.5	1	.5	1	
Deliver 2 x Active and Healthy Workshops per year <i>Comment>> "Healthy Club Canteens" workshop to be delivered in partnership with the Good Sports Program on 16 October 2014 as part of TCC's promotion of National Nutrition Week. The other Active and Healthy Workshop is planned for February 2015 during National Healthy Weight Week.</i>	.5	0	.5	0	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Confirmation of two Townsville suburbs to participate in pilot phase of Community Wellbeing Indicator by 30 December 2014 <i>Comment>> Bushland Beach and Mundingburra suburbs have been chosen for the pilot phase of the Community Wellbeing Indicator project.</i>	01/07/14	30/12/14	08/10/14	100%	
Deliver the 30 ways in 30 Days Campaign in partnership with Marketing Communications <i>Comment>> Discussions have commenced with the Marketing Communications unit for this project to be delivered in April 2015.</i>	01/07/14	01/05/15		0%	

Programme >> Home & Community Care (HACC) Minor Mods-Youth Care		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	120	129
Operating Expense	129	129
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% Assessment of Applications (Minor Mods) within 5 business days <i>Comment>> KPI met to 100%</i>	90%	100%	90%	100%	
90% Purchase Card (Minor Mods) reconciliation within 5 business days <i>Comment>> KPI met to 100%</i>	90%	100%	90%	100%	

This programme has no reportable Milestones.

Programme >> Home & Community Care Major Mods		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	96	123
Operating Expense	117	126
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% Assessment of Applications (Major Mods) within five days <i>Comment>> KPI met to 100%</i>	90%	100%	90%	100%	
90% Purchase Card (Major Mods) reconciliation within five business days <i>Comment>> KPI obsolete- credit cards no longer used</i>	90%	0%	90%	0%	

This programme has no reportable Milestones.

Programme >> Indigenous Library Programs and Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	26	27
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% customer satisfaction with Indigenous library programs	85%	95%	85%	95%	
Deliver 12 public events for the Indigenous community	3	5	3	5	

This programme has no reportable Milestones.

Programme >> Integration Program

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	14	15
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
10 children across the three identified target groups integrated into School Holiday activities <i>Comment>> Unable to report on this KPI until quarter 3</i>	2.5	0	2.5	0	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
2 community agencies providing services to support council's School Holiday activities (integrated program funding) to children with a disability, or from ATSI or multicultural backgrounds. <i>Comment>> Unable to report on this KPI until quarter 3</i>	.5	0	.5	0	

This programme has no reportable Milestones.

Programme >> Lawn Mowing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	52	18
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Customer Satisfaction with service provided <i>Comment>> KPI met</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Transition administration of the Lawn Mowing service to an external community organisation	01/07/14	30/06/15		0%	

Programme >> Lifelong Learning & Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2	5
Operating Expense	174	182
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
500 hours of Lifelong Learning programs delivered throughout the year	125	215	125	215	
Host 12 community group exhibits across the three Library branches throughout the year	3	13	3	13	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
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Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the Literary Festival program to the community <i>Comment>> Working group met. Program drafted. Potential authors contacted.</i>	01/07/14	30/06/15		25%	

Programme >> Local History & Heritage Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1	0
Operating Expense	64	53
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
60 hours of Local History and Heritage programs delivered throughout the year	15	9	15	9	
Digitise 1,000 items within the Local History and Heritage collection	250	414	250	414	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Education kits for ANZAC Commemoration and T150 <i>Comment>> Project Officer appointed and commenced</i>	01/07/14	30/06/15		25%	

Programme >> Project Hetura		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue		
Operating Expense		
Capital Revenue		
Capital Works		
Contributed Assets		

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.



Programme >> Therapy Program

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	32	68
Operating Expense	44	47
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Families and teachers at schools where the Townsville Regional Schools Therapy Service is delivered report 90% satisfaction with the services provided. <i>Comment>> First quarter satisfaction recorded a 95% satisfaction rate.</i>	90%	25%	90%	25%	

This programme has no reportable Milestones.

Programme >> Worinda Occasional Care Centre

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	109	127
Operating Expense	256	253
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Worinda Occasional Care Centre to maintain a minimum of 75% usage in occasional care hours per month <i>Comment>> 2638 places filled in first quarter</i>	75%	0%	75%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Worinda Occasional Care Centre to introduce a recycling learning program in 2014/15 <i>Comment>> Presentation to Children from Melanie at Townsville City Council Waste Dept and Integrated Sustainability Services regarding the importance of recycling and sustainability practices. This program has supported learning practices in caring for the environment and recycling. Food Scrap Volume for the quarter was 101.2kg.</i>	01/07/14	30/06/15		25%	



Service >> Emergency Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	418	396
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Disaster Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	418	396
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of SES Strategic Operational Plan developed <i>Comment>> Change of Local Controller, EMQ disbanded, new State Gov QFES structure being finalised</i>	25%	20%	25%	20%	
100% of Townsville Local Disaster Management Plans reviewed annually	50%	50%	0%	50%	
Disaster Mgmt displays (10) at community events	2.5	3	2.5	3	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
TCC Emergency Response Plan reviewed and endorsed by council	01/07/14	28/11/14		0%	
Undertake exercise to test the Townsville Local Disaster Management Plans <i>Comment>> Exercise being written by planning group</i>	01/07/14	12/12/14		60%	



Service >> Enforcement/Compliance

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,999	3,065
Operating Expense	3,273	2,944
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Animal Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,834	1,909
Operating Expense	625	580
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Animal Management are responded to within determined timeframes	85%	67.34%	85%	67.34%	
85% of customer requests/complaints relating to Animal Management are resolved within determined timeframes	85%	71.99%	85%	71.99%	
Average time taken to process enquiries and appeals relating to Animal Management is maintained at less than 28 days	28	18	28	18	
Average time taken to process permit applications is maintained at less than 28 days	28	7	28	7	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver a "Pet Expo" 2015 event	01/07/14	30/06/15		0%	
Establish a legislative and operational framework for the registration of domestic cats in conjunction with relevant stakeholders	01/07/14	01/11/14	09/10/14	100%	
Increase Animal Management Ranger Capacity	01/07/14	30/08/14		0%	
Undertake a proactive unregistered dog survey	01/07/14	30/06/15	09/10/14	100%	

Programme >> Business Support-Environmental Health

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	538	578
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual animal registration renewals distributed to customers	01/03/15	14/06/15		100%	●
Annual Environmental Health licences renewals distributed to customers	01/02/15	15/04/15		100%	●

Programme >> Development Compliance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	28	8
Operating Expense	156	145
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Development Compliance are responded to within determined timeframes	85%	85%	85%	85%	●
85% of customer requests/complaints relating to Development Compliance are resolved within determined timeframes	85%	45%	85%	45%	●
Average time taken to process enquiries and appeals relating to Development Compliance is maintained at less than 28 business days	28	28	28	28	●

This programme has no reportable Milestones.

Programme >> Health Compliance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	14	(3)
Operating Expense	150	84
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer enquiries and request relating to Health Compliance are responded to within determined timeframes	85%	60%	85%	60%	●



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Average time taken to process enquiries and appeals relating to Health Compliance is maintained at less than 28 days <i>Comment>> Average time receipt CRM - response ECM records</i>	28	19	28	19	
85% of customer enquiries and request relating to Health Compliance are resolved within determined timeframes	85%	66%	85%	66%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Caravan Park - Local Law	01/07/14	31/12/14		0%	
Undertake Overgrown Property Survey	01/07/14	30/06/15		0%	

Programme >> Health Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	408	434
Operating Expense	472	452
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of monthly allocated food, public health and environmental inspections completed each month <i>Comment>> 191 inspections due, 163 completed</i>	85%	85%	85%	85%	
100% of food, public health and environmental business license applications completed within legislative timeframes <i>Comment>> 92.6% of applications received were issued within legislative timeframes for the quarter (68 received, 63 issued and 5 not met).</i>	100%	92.6%	100%	92.6%	
Respond to 85% of customer enquiries regarding food safety, public health and environmental protection within response timeframes <i>Comment>> 82.1% of CRM's were responded to within timeframes for the quarter.</i>	85%	82.1%	85%	82.1%	
Resolve 90% of customer enquiries regarding food safety, public health and environmental protection within resolution timeframes <i>Comment>> 86.6% of CRM's were resolved within timeframes for the quarter.</i>	85%	86.6%	85%	86.6%	
Develop and deliver monthly food safety newsletters <i>Comment>> July and September 2014 Food it's Your Business newsletters were developed and delivered for this quarter. August 2014 newsletter was not completed.</i>	3	2	3	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
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Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a customer survey for the food business licence inspections to enable satisfaction to be rated and the service improved	01/07/14	30/09/14	09/10/14	100%	
Develop and implement a food business licensee survey	01/10/14	01/01/15		0%	
Environmental Health disaster plans reviewed and updated	01/07/14	01/11/14		50%	
Environmental Health Pandemic Plan reviewed and updated	01/07/14	01/03/15		0%	

Programme >> Parking Compliance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	711	713
Operating Expense	1,044	832
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 10% of parking infringements waived due to incorrect issuing of ticket <i>Comment>> Within set target</i>	10%	5.5%	10%	5.5%	
Average time taken to resolve parking related enquiries and appeals maintained at less than 12 days <i>Comment>> Within set timeframes</i>	12	8	12	8	
85% of abandoned vehicles reported to council are removed from the public place within 14 days <i>Comment>> Complaints being actioned within set timeframes</i>	85%	90%	85%	90%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake visits to Northern Beaches Camping Grounds at least twice weekly between May and October to provide guidance and advice to users and residents. <i>Comment>> 7591 campers recorded at the camping grounds</i>	01/05/14	30/09/14	01/10/14	100%	

Programme >> Vector Control

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	4	4
Operating Expense	289	274
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% mortality rate of larval mosquitoes due to broad acre mosquito treatments	85%	95.28%	85%	95.28%	
3 adult mosquito surveillance trapping activities per month throughout the year	9	11	9	11	
Respond to 85% of customer enquiries/complaints regarding vector control within determined timeframes	85%	93.75%	85%	93.75%	
Resolve 85% of customer enquiries/complaints regarding vector control within determined timeframes	85%	93.75%	85%	93.75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual proactive dengue mozzie surveillance program completed <i>Comment>> All planning has been completed to enable commencement of the program in October</i>	01/10/14	19/12/14		10%	



Service >> Events		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	488	390
Operating Expense	3,001	2,681
Capital Revenue	0	0
Capital Works	6	0
Contributed Assets	0	0

Programme >> Business Support-Performing Arts, Events & Protocol		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,151	1,171
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Completion of all technical costings within 10 business days for 90% of Performing Arts Events <i>Comment>> This process is performing well.</i>	90%	90%	90%	90%	●
Provide settlement information for 90% of Performing Arts Events to Finance within 14 business days of an event <i>Comment>> Significant events require longer by including discussion with hirers.</i>	90%	81%	90%	81%	●

This programme has no reportable Milestones.

Programme >> Civic Reception Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	29	59
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 10 civic reception events throughout the year <i>Comment>> A total of 9 civic receptions have been delivered for this quarter.</i>	2.5	9	2.5	9	●



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 12 ceremonies to fulfil the legislative requirement of citizenship <i>Comment>> Three citizenship ceremonies have been delivered this quarter.</i>	3	3	3	3	

This programme has no reportable Milestones.

Programme >> Performing Arts Hirers		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	328	276
Operating Expense	554	443
Capital Revenue	0	0
Capital Works	6	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Hire agreements to be issued within 72 hrs of request 90% of time <i>Comment>> The issuing of documents is a very smooth process</i>	90%	90%	90%	90%	
Attract one new community performing arts producer not currently utilising our venues to contract one season per year at the Riverway Arts Centre <i>Comment>> 1 new producer - TheatreINQ booked for 2015</i>	.25	.25	.25	.25	

This programme has no reportable Milestones.

Programme >> Performing Arts Public Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	151	108
Operating Expense	94	169
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Consolidate Riverway Sessions with a 6 show program <i>Comment>> 2015 is fully programmed</i>	1.5	1.5	1.5	1.5	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Introduce AMPS program of public performances at Gregory Street & Riverway amphitheatres (16 performances) <i>Comment>> This programme has been postponed due to a national programme that meets the same needs being developed</i>	4	0	4	0	●

This programme has no reportable Milestones.

Programme >> Special Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	6
Operating Expense	514	486
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct the approved events strategy program of events attracting 108,000 attendees <i>Comment>> This quarter EPU have delivered 7 special events resulting in a total attendance of 10,870. This is under the target of 27,000 as the larger events attracting the most attendees occur in the 2nd and 4th quarters.</i>	27,000	10,870	27,000	10,870	●
Conduct Centenary of ANZAC services attracting 50,000 people <i>Comment>> Planning for this event is underway with the marketing and communications plan being worked on to attract the expected numbers.</i>	12,500	0	12,500	0	●

This programme has no reportable Milestones.

Programme >> V8 Supercar In Kind		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	659	352
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Maintenance and repair of permanent and temporary infrastructure in place according to pre-race schedule and installation programme.	25/05/15	02/07/15		0%	



Service >> Facilities

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	49	65
Operating Expense	715	739
Capital Revenue	0	245
Capital Works	783	156
Contributed Assets	0	0

Programme >> Community Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	49	55
Operating Expense	572	594
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
75% of commercial permits assessed and responded to within 30 business days <i>Comment>> Target met for new applications. Backlog of applications up to date.</i>	30	0	30	0	
3% increase in use of community facilities <i>Comment>> Bookings increased by 6%. Overall attendance decreased by 4% compared to 1st quarter last FY.</i>	1,412.5	0	1,412.5	0	
All venue hire agreements for use of community facilities completed at least 10 business days prior to the event <i>Comment>> 1st quarter 98% completed 10 days prior to event</i>	10	0	10	0	

This programme has no reportable Milestones.

Programme >> Jezzine Barracks

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	10
Operating Expense	46	48
Capital Revenue	0	245
Capital Works	5	149
Contributed Assets	0	0



Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of all outstanding contracts and final handover to operations staff <i>Comment>> 27% of elapsed time has passed. Finalisation of defective workmanship has occurred with a final inspection due in late November for the head contract work. Final inspections of smaller packages to be completed in the first quarter of 2015.</i>	01/07/14	31/05/15		27%	●

Programme >> Old Magistrates Court

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	39	39
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct quarterly tenancy management meetings with the tenants of the Old Magistrates Court building <i>Comment>> All meetings scheduled and held.</i>	1	1	1	1	●
Conduct monthly safety inspection of the Old Magistrates Court building <i>Comment>> All inspections scheduled and conducted.</i>	3	3	3	3	●

This programme has no reportable Milestones.

Programme >> School of Arts

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	57	57
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
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KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct quarterly tenancy management meetings with the tenants of the School of Arts <i>Comment>> All meetings scheduled and held.</i>	1	1	1	1	●
Conduct monthly safety inspection of the School of Arts building <i>Comment>> All inspections scheduled and held.</i>	3	3	3	3	●

This programme has no reportable Milestones.

Programme >> Townsville Entertainment & Convention Centre		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	778	7
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver funded renewal works in accordance with program	100%	0%	100%	0%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver approved program of works to the Townsville Entertainment and Convention Centre	01/07/14	30/06/15		0%	●



Service >> Galleries

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	52	34
Operating Expense	900	839
Capital Revenue	0	0
Capital Works	6	1
Contributed Assets	0	0

Programme >> Business Support-Galleries

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	8	10
Operating Expense	431	441
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Maintain a holistic Friends of the Galleries membership program with 700 members <i>Comment>> Gallery Services continues to maintain and develop upon its existing Friends of the Galleries membership and volunteer programs. Participation rates are currently in-line with forecast figures, and building due to an increase in programming, such as the exclusive Friends of the Galleries launch for the Glencore Children's Exhibition, Troy Emery: into the wild</i>	700	984	700	984	
Maintain a holistic Friends of the Galleries volunteer program with 30 Volunteers <i>Comment>> Gallery Services continues to maintain and develop upon its existing Friends of the Galleries membership and volunteer programs. Participation rates are currently in-line with forecast figures, and building due to an increase in programming, such as the Volunteers thank you function partnered with an artist talk by visiting Luxlumin artist Yandell Walton</i>	30	29	30	29	

This programme has no reportable Milestones.

Programme >> Gallery Collections Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	41	53
Capital Revenue	0	0
Capital Works	6	1
Contributed Assets	0	0



Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development and implementation of a digital database for the City of Townsville Art Collection <i>Comment>> Final layout inclusions to the database framework are currently being implemented and migration of current data into new database presently being tested to allow seamless integration and to mitigate any loss of data.</i>	01/07/13	31/12/14		80%	●
Development and implementation of a remedial Conservation Management Plan for the galleries art collections <i>Comment>> Initial framework and overview of scope has been completed and the draft version is currently being reviewed by Gallery Services Management.</i>	01/07/13	31/12/14		50%	●

Programme >> Gallery Creative Classrooms

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	23	12
Operating Expense	116	88
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 'Art-In-A-Suitcase' programs to 32 primary schools in the Townsville region <i>Comment>> Art-In-A-Suitcase programs were delivered to 22 unique primary schools in the Townsville region in this reporting period by artists Cassandra Roberts and Cath Meharry.</i>	8	22	8	22	●
Deliver 50 'Artist-In-Schools' programs to secondary schools in the Townsville region <i>Comment>> 9 Artist-In-School programs were delivered in this reporting period.</i>	12.5	9	12.5	9	●

This programme has no reportable Milestones.

Programme >> Gallery Creative Communities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	5	4
Operating Expense	42	28
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Stage the Townsville Artist Market 4 times throughout the year <i>Comment>> The Townsville Artist Market was staged on 30 August, and the organisation is on track to deliver the forecast number of markets in the financial year.</i>	1	1	1	1	●
Develop 100 arts and cultural activities with individuals, groups, organisations and sub-cultures <i>Comment>> Gallery Services has exceeded its yearly target of programs in this quarter through the delivery of a high quantity of programs, workshops, functions, events, launches, talks and tours through the Creative Communities and Creative Spaces platforms.</i>	25	117	25	117	●

This programme has no reportable Milestones.

Programme >> Gallery Creative Spaces

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	12	21
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver 4 participative art programs for children and families to be held in Townsville shopping centres and other public centres <i>Comment>> Although no delivery of workshops within Townsville Shopping Centres were conducted in the reporting period current programming and scheduling will see the delivery of the targets occur during the December School Holiday period.</i>	1	0	1	0	●
Develop and deliver 8 instances of SHIFT: elevator art project <i>Comment>> The reporting period saw the activation of new sites as part of the SHIFT initiative alongside the rotation of pre-existing locations throughout the Townsville CBD.</i>	2	5	2	5	●

This programme has no reportable Milestones.



Programme >> Gallery Exhibitions

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	17	9
Operating Expense	209	174
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver visual arts exhibitions and associated public programs and activities that achieve participation figures for Gallery Services of 75,000 visitors <i>Comment>> Gallery Services has exceeded visitation during the reporting period. This is in part to the success of the 2014 Percivals (which carried into the reporting period) and the annual Glencore Children's Exhibition.</i>	18,750	34,217	18,750	34,217	
Develop and deliver 6 in-house curated exhibitions in Perc Tucker and Pinnacles galleries during the year <i>Comment>> Due to the phasing and scheduling of the Exhibitions Program the reporting period realised the successful delivery of a large number of in-house curated exhibitions which has seen Gallery Services exceed the projected yearly target.</i>	1.5	18	1.5	18	

This programme has no reportable Milestones.

Programme >> Gallery Public Art

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	49	35
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of the Public Art Collection documented and condition reported <i>Comment>> As part of the identification and assessment process Gallery Services have viewed, documented, condition assessed and visually recorded the entire public art collection. It is important to note that the documentation is preliminary in nature and a more comprehensive and thorough analysis will be undertaken in accordance with the priorities outlined in the remedial conservation plan.</i>	25%	100%	25%	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Integrate the Art in Public Spaces policy and framework into council's planning and development scheme and processes</p> <p><i>Comment>> Integration of the Art In Public Spaces Policy into TCC Planning and Development processes and the Planning Scheme is currently stalled due to internal stakeholder engagement being placed on hold.</i></p>	01/07/14	31/12/14		50%	



Service >> Libraries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	217	214
Operating Expense	2,094	2,034
Capital Revenue	0	0
Capital Works	142	1
Contributed Assets	0	0

Programme >> Aitkenvale Library		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	464	546
Capital Revenue	0	0
Capital Works	23	(1)
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop visitation and usage analysis plan for library services	01/08/14	31/12/14		0%	●
Review of the provision of Home Library Services completed	01/12/14	30/04/15		0%	●

Programme >> Business Support-Library Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	312	343
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase attendance at library programs and events by 5%	1.25	7,505	1.25	7,505	●
<i>Comment>> Attendance of programs 7505 exceeds target of 6116</i>					
Increase total visitation to library branches by 5%	1.25	189,000	1.25	189,000	●
<i>Comment>> Visitation 189,000 for September quarter which exceeds target of 178,365</i>					



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Customer satisfaction with all library services and programs is 95%	95%	97.2%	95%	97.2%	
<i>Comment>> Target achieved</i>					

This programme has no reportable Milestones.

Programme >> Flinders St Library		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2	2
Operating Expense	249	240
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Library Collection Development		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	204	203
Operating Expense	468	356
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase the usage of the Library's online collections by 5%	1.25%	1.3%	1.25%	1.3%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete outsourcing tender for provision of Library material	01/07/14	30/06/15		0%	
Implementation of the CollectionHQ program to evaluate the Library collection	01/07/14	30/06/15		25%	



Programme >> Library Digital Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	6	0
Operating Expense	90	76
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% of public computers working and available for bookings <i>Comment>> Metric for reporting no longer available.</i>	80%	0%	80%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver a Digital Futures plan for library services <i>Comment>> Planning has started, one workshop thus far has been held and information gathered.</i>	01/07/14	30/06/15		10%	

Programme >> Library Information Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	86	95
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Investigate sharing library resources, services and programs in a mobile environment	01/07/14	30/06/15		15%	
Redesign the library online catalogue (OPAC) in line with the council website redesign and recent Spydus software upgrade, in order to improve functionality.	01/07/14	30/06/15		5%	



Programme >> Mobile Library

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	70	76
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Thuringowa Library

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	4	4
Operating Expense	356	299
Capital Revenue	0	0
Capital Works	118	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.



Service >> Sport & Recreation

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	209	151
Operating Expense	2,294	2,259
Capital Revenue	0	0
Capital Works	0	16
Contributed Assets	0	0

Programme >> Business Support-Sport Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	259	308
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of event agreements completed with hirer of councils sports facility before use	100%	100%	100%	100%	
100% of event agreements recorded in Eventpro prior to facility use	100%	100%	100%	100%	

This programme has no reportable Milestones.

Programme >> Kalynda Chase Tennis Court

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1	0
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
24,000 visitors to the Kalynda Chase Tennis Court	6,000	6,300	6,000	6,300	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Facilities Management Agreement documentation for the Kalynda Chase Tennis Court	01/07/14	31/12/14		0%	



Programme >> Riverway Grounds Operations

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	132	122
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% customer satisfaction with council's management of the Riverway Grounds	90%	100%	90%	100%	
Host 3 significant events at the Riverway Grounds during the year	.75	1	.75	1	

This programme has no reportable Milestones.

Programme >> RSL Stadium Operations

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	67	45
Operating Expense	619	643
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate the use of the Townsville RSL Stadium for 15 significant events during the year	3.75	4	3.75	4	
150,000 visitors to the Townsville RSL Stadium during the year	37,500	36,000	37,500	36,000	

This programme has no reportable Milestones.

Programme >> Swimming Pools

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	84	67
Operating Expense	739	683
Capital Revenue	0	0
Capital Works	0	16
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 10 out of range laboratory tests according to Queensland Health guidelines annually across the five aquatic facilities	2.5	2	2.5	2	
14,700 increase in usage across all 5 aquatic facilities managed by Townsville City Council	3,675	0	3,675	0	

This programme has no reportable Milestones.

Programme >> Tony Ireland Stadium

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	59	39
Operating Expense	544	502
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate the use of the Tony Ireland Stadium for 8 significant events during the year	2	4	2	4	
160,000 visitors to the Tony Ireland Stadium during the year	40,000	54,122	40,000	54,122	

This programme has no reportable Milestones.



Core Service >> Enabling Services

Service >> Asset Management-Enabling

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(23)	(22)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Asset Management-Corporate

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(23)	(22)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and Implement 50% of Lifecycle Asset Management Plan (LCCAMP) <i>Comment>> Model has been tested. Launch planned for 8 & 9 October 2014</i>	12.5%	25%	12.5%	25%	
Continue Development and Implementation 25% of ISO 55000 <i>Comment>> Stakeholder workshops have been conducted and Business Plan has been developed</i>	6.25%	12.5%	6.25%	12.5%	
Develop 50% Long Term TCC Asset Service Strategy <i>Comment>> Business plan is being developed</i>	12.5%	25%	12.5%	25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete and Publish Summary Asset Management Plan for Community <i>Comment>> Draft Plan has been prepared.</i>	01/07/14	31/12/14		50%	
Complete Initial Critical Assets Identification <i>Comment>> No further progress to date.</i>	01/07/14	30/06/15		0%	
Complete TCC Asset Management Performance Report 2013/14 <i>Comment>> Assessment has been conducted. Performance plan is in progress.</i>	01/07/14	30/09/14		50%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Whole of Council 10 Year CapEx Scheduling/Plan <i>Comment>> Stakeholder communication. Capex repository has been created. Templates have been developed.</i>	01/07/14	30/03/15		25%	
Develop and Implement Long Term Portable and Attractive Items (PAI) Strategy Plan <i>Comment>> Stakeholder communication. Current status assessment underway.</i>	01/07/14	30/06/15		25%	



Service >> Buildings & Facilities Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	14	3
Operating Expense	2,751	2,464
Capital Revenue	360	50
Capital Works	4,703	832
Contributed Assets	0	0

Programme >> Business Support - Property Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1	0
Operating Expense	(2,140)	(2,798)
Capital Revenue	0	0
Capital Works	56	42
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Asbestos Management Planning and Register Review <i>Comment>> Stage 2 of asbestos management audits in planning stage.</i>	01/07/14	29/04/15		0%	●
Deliver Safe Community Security Strategy <i>Comment>> Safe Security Strategy Stage 1 implemented. Stage 2 (Secure Enterprise) at planning stage.</i>	01/07/14	30/06/15		0%	●

Programme >> Cemeteries Buildings

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	25	44
Capital Revenue	0	0
Capital Works	3	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for cemeteries <i>Comment>> Scheduled works at Belgian Gardens on target for quarter</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for cemeteries <i>Comment>> Documentation commenced at Belgian Gardens Cemetery</i>	01/07/14	30/06/15		25%	

Programme >> Emergent Buildings & Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		
Operating Expense		
Capital Revenue		
Capital Works		
Contributed Assets		

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of review of Property Management Emergency Response Plan	01/09/14	30/12/14		0%	
Review of Emergency Response Plan and training provided to Property Staff	01/07/14	30/12/14		0%	

Programme >> Galleries, Libraries & Theatres

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	949	930
Capital Revenue	0	0
Capital Works	79	10
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for galleries, libraries & theatres <i>Comment>> KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing</i>	100%	95%	100%	95%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned galleries, libraries and theatres <i>Comment>> Budgeted works on target</i>	01/07/14	30/06/15		25%	●

Programme >> Graffiti Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	21	18
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with response time for removal of graffiti <i>Comment>> Priority one Graffiti removal is being completed on time however measuring it against FEAM information requires further investigation.</i>	100%	80%	100%	80%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Graffiti Management Plan and gain EMT endorsement <i>Comment>> Graffiti Management Plan still under review. Plan is being externally drafted for review</i>	01/07/14	31/07/14		25%	●

Programme >> Hire-General Community

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	244	240
Capital Revenue	0	0
Capital Works	32	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for general hire community facilities <i>Comment>> KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing</i>	100%	4,795%	100%	4,795%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council's hireable community facilities <i>Comment>> On target</i>	01/07/14	30/06/15		25%	●

Programme >> Precincts & Areas

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	502	378
Capital Revenue	0	0
Capital Works	20	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for precincts and areas <i>Comment>> KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing</i>	25%	95%	0%	95%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned precincts and areas <i>Comment>> On target</i>	01/07/14	30/06/15		25%	●

Programme >> Property & Facility Emergency

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		0
Operating Expense		1
Capital Revenue		0
Capital Works		0
Contributed Assets		0



Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Functionality Business Continuity Plan (BCP) for defined facilities <i>Comment>> Not started - Framework yet to determine included sites</i>	31/10/14	30/06/15		0%	●
Develop Business Continuity Strategies for operational facilities and depots as identified in council's Business Continuity Management Framework <i>Comment>> Administration Building template and strategy developing, follow up advice steering group</i>	01/07/14	31/10/14		5%	●

Programme >> Public Amenities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	285	297
Capital Revenue	0	0
Capital Works	179	23
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of public amenities cleaned to council's approved standards throughout the year <i>Comment>> Target is 85% satisfaction and has been reached each month</i>	100%	100%	100%	100%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Approved Public Amenities Capital Works program delivered <i>Comment>> Capital works ahead of schedule and near completion</i>	01/07/14	30/06/15		90%	●

Programme >> Residency-Operational Buildings & Depots

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,268	1,367
Capital Revenue	0	0
Capital Works	3,030	471
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for operational buildings and depots <i>Comment>> KPI needs to be divided into specific sub categories with further development of measure - eg. Fire and Airconditioning servicing</i>	100%	90%	100%	90%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Building Management and Energy Report 1 presented to EMT <i>Comment>> Report developing through Carbon Management Leadership Electricity Subgroup</i>	01/07/14	31/12/15		50%	
Building Management and Energy Report 2 presented to EMT <i>Comment>> Report for Property Management assets developing in conjunction with Carbon Management Leadership Electricity Subgroup</i>	01/07/14	30/06/15		25%	
Delivery of approved Capital Works to council occupied buildings and depots <i>Comment>> Capital Works programme on target for 1st Quarter</i>	01/07/14	30/06/15		25%	
Facilities Master Plan presented to EMT <i>Comment>> Options report for Master Plan submitted for consideration by Council in October</i>	01/07/14	30/06/15		50%	

Programme >> Restoration Buildings & Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		
Operating Expense		
Capital Revenue		
Capital Works		
Contributed Assets		

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.



Programme >> SES Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	47	37
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for SES Facilities <i>Comment>> Friable asbestos roof to be treated or removed.</i>	100%	95%	100%	95%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete structural report and conservation of the heritage listed (old) communications room at the SES building <i>Comment>> Structural report and occupational risk assessment completed. Draft quotation document to update conservation management plan completed.</i>	01/07/14	30/06/15		25%	●

Programme >> Sport & Recreational Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	12	0
Operating Expense	1,085	1,329
Capital Revenue	360	50
Capital Works	1,197	199
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for sport and recreational facilities <i>Comment>> KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing</i>	100%	95%	100%	95%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned sport and recreational facilities <i>Comment>> On target</i>	01/07/14	30/06/15		25%	●



Programme >> Tenancy-Childcare Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	90	115
Capital Revenue	0	0
Capital Works	14	56
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete legislative and industry standard requirements for building service in childcare buildings <i>Comment>> KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing</i>	100%	95%	100%	95%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned childcare facilities <i>Comment>> On target</i>	01/07/14	30/06/15		25%	

Programme >> Tenancy-Commercial Enterprises

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	114	219
Capital Revenue	0	0
Capital Works	25	26
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete legislative and industry standard requirements for building services in commercial buildings <i>Comment>> KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing</i>	100%	95%	100%	95%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council's commercial facilities <i>Comment>> On target</i>	01/07/14	30/06/15		25%	



Programme >> Tenancy-Community Group

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	172	173
Capital Revenue	0	0
Capital Works	68	5
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for community group facilities <i>Comment>> KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing</i>	100%	95%	100%	95%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned community group facilities (community centres) <i>Comment>> On target</i>	01/07/14	30/06/15		25%	

Programme >> Vacant Land & Miscellaneous

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1	3
Operating Expense	87	113
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct condition assessment of council's vacant land <i>Comment>> Land valuations completed. Some data corrected as a result of revaluation.</i>	01/07/14	30/06/15		95%	
Develop a Townsville City Council Vacant Land Management Plan <i>Comment>> Vacant Land Management Plan details to be scoped.</i>	01/07/14	30/06/15		0%	



Service >> Business Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	13
Operating Expense	741	705
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Business Support-Enabling

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	418	397
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% internal customer satisfaction (Good + Excellent) with Finance <i>Comment>> Measure for 2014/15 planned in 3rd quarter</i>	85%	0%	85%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Departmental Functional Review for Finance	01/07/14	30/06/15		35%	

Programme >> TWW Technical & Engineering Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	13
Operating Expense	323	308
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop project briefs for 100% of projects managed by Program and Technical Support department (excluding developer delivered projects), in accordance with council's Project Management Framework <i>Comment>> Of the Project Briefs not yet signed off, six (6) are in draft and three (3) have been submitted for approval.</i>	100%	74%	100%	74%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct a safety audit during the year for each Technical and Engineering project in the implementation or construction phase <i>Comment>> Three (3) Safety Audits have been completed. Nine (9) are planned for future dates.</i>	100%	19%	100%	19%	
Produce close-out handover reports for 90% of projects in the finalisation stage, within 2 months of completion <i>Comment>> Of the Projects that have reached the finalisation stage, one (1) close out Hand Over Report has been completed. The remainder are planned for future dates.</i>	100%	25%	100%	25%	

This programme has no reportable Milestones.



Service >> Communication and Customer Relations

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	118	1
Operating Expense	160	4
Capital Revenue	0	0
Capital Works	51	0
Contributed Assets	0	0

Programme >> Customer Service

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	56	107
Capital Revenue	0	0
Capital Works	51	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
92% Customer Satisfaction with initial contact with council's Customer Service Centre	92%	93.75%	92%	95.41%	
80% whole of council customer satisfaction in response to a recent request for service	80%	88.75%	80%	85.68%	
Proportion of calls directed to the Customer Service Centre answered within 20 seconds	80%	87%	80%	86%	
80% of service requests responded to within two business days	80%	91.92%	80%	92.9%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Internal Consultation for the implementation call recording <i>Comment>> Consultation to commence in Jan 2015</i>	01/01/15	30/06/15		0%	
Implement automated phone survey to monitor customer satisfaction with initial contact with Customer Service Centre in 'real time'	01/07/14	24/12/14		0%	
Permanent implementation of 'Click to Chat' Customer Service Initiative <i>Comment>> Click to Chat is live from Early August</i>	01/07/14	31/10/14	19/09/14	100%	



Programme >> Marketing & Communication

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	33	(193)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase visits to council's website by 15% compared to previous year	15%	.05%	15%	2.68%	
Achieve 70% community satisfaction with the provision of information about council services and activities <i>Comment>> Survey tool has been finalised but not launched</i>	70%	50%	70%	16.67%	
TCC Facebook page growth to increase by 2,000 followers to 6,000 followers by June 2015	166.67	225	500	763	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Delivery of Marketing and Communications Plans	01/07/14	30/06/15		25%	
Redevelopment of council's Web platform, structure and content	01/07/14	31/01/16		20%	
Review External Customer Satisfaction Survey- Marketing and Communication	01/07/14	31/08/14		15%	

Programme >> Together Townsville

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	118	1
Operating Expense	71	90
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Establish and maintain 48 Together Townsville initiatives throughout the year <i>Comment>> 17 sponsored initiatives have been secured to date</i>	12	17	12	17	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 85% internal customer satisfaction with the Together Townsville program <i>Comment>> Customer Survey completed in April 2014 for 2014/2015 financial year. Action Plan is in place to improve outcomes</i>	85%	82.5%	85%	82.5%	
Achieve 90% external customer satisfaction with the Together Townsville program <i>Comment>> Customer Survey completed in April 2014 for 2014/2015 financial year. Action Plan is in place to assist in continuous improvement as the result was within +/- 5% of target</i>	90%	90.5%	90%	90.5%	
Completion of written agreements for 100% of the incoming Together Townsville sponsorships	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Distribute proceeds of the Mayor's Christmas Tree Appeal to recipient charities <i>Comment>> 27 Recipient Organisations approved, Launch event has been held and distribution of collection bins and boxes have begun</i>	01/08/14	15/12/14		25%	



Service >> Corporate Research

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	62	48
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Corporate Research

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	62	48
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of internal customers are satisfied with Corporate Research services <i>Comment>> Our customer satisfaction rating is obtained from a quarterly user survey. This gathers feedback from staff who have requested our assistance with information resources and services.</i>	95%	100%	95%	100%	
Increase use of key corporate online information resources by council staff by 10% <i>Comment>> In this quarter, staff usage of our key online information resources was 34% higher than our KPI.</i>	4,869	6,535	4,869	6,535	

This programme has no reportable Milestones.



Service >> Financial Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	69,932	72,422
Operating Expense	4,081	4,390
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Accounts Payable

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(3)	18
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of supplier invoices are paid within payment terms <i>Comment>> Jul 78, Aug 80, Sep 78</i>	85%	78.7%	85%	78.7%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement a scanning solution for supplier invoices. <i>Comment>> This project has been put on hold. It is not considered a priority at this time and will be considered in the 15/16 financial year.</i>	01/07/14	24/04/15		0%	
Implement One Touch Form (electronic) utilising workflow options to progress approvals. <i>Comment>> The AP is in the process of identifying those forms that we will push into the electronic environment.</i>	01/07/14	31/03/15		10%	

Programme >> Accounts Receivable

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2	(14)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>90% of invoices issued to customers paid within council's credit terms</p> <p><i>Comment>> There was a hold up with the issuing of a large number of invoices due to be issued in August and was not issued until September we suspect this may have caused some problems with our customers and as a result a large number of these invoices were paid late. We have also started to implement a new Debt Recovery Strategy to encourage people to pay within Council's Trading Terms this includes sending follow up reminder notices and subsequent legal action sooner than latter. Accounts Receivable are hoping to see the positive effects of this in the coming months.</i></p>	90%	77%	90%	77%	
<p>80% of key internal stakeholders across council present at monthly credit meetings</p> <p><i>Comment>> Attendance has been low at the Monthly Credit Meeting this quarter due only two of the three meetings being held and staff having other commitments such as new financial year and annual leave. Attendance levels will be raised at the next meeting.</i></p>	80%	67%	80%	67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Introduce out-bound call and/or SMS reminder process to assist recovery of commercial arrears	01/07/14	31/12/14		0%	

Programme >> Billing

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	62,679	65,048
Operating Expense	462	502
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>90% of correspondence and service requests regarding rates and utilities billing actioned and completed within seven business days</p> <p><i>Comment>> 98% of correspondence between 30/6/2014 - 30/9/2014 were actioned within KPI target</i></p>	90%	98%	90%	98%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement improved communication between business units and billing <i>Comment>> Stakeholder engagement meetings have commenced with Commercial Business and strategies are being developed to assist in the flow of billing information between departments to ensure timely and accurate billing can be undertaken.</i>	01/07/14	30/03/15		10%	●
Issue rates notices for 1st half of 2014/15 <i>Comment>> Rate Notices for the first half yearly rate run were issued on time and in accordance with the programmed issue dates.</i>	01/07/14	15/08/14	07/08/14	100%	●
Issue rates notices for 2nd half of 2014/15	01/01/15	20/02/15		0%	●

Programme >> Budgets & Strategic Financial Planning

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(11)	(100)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete improvements to the budget model and implement rolling quarterly forecasts. <i>Comment>> Budget model improvements have been implemented. Testing to commence in October 2014. Forecasting discussions have commenced as a trial in the September 2014 quarter.</i>	01/10/14	30/06/15		35%	●
Develop a sustainable long term financial plan	01/04/15	30/06/15		0%	●

Programme >> Cash Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2	7
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of bank reconciliations completed within 3 days <i>Comment>> Bank reconciliations for the major accounts have been completed as scheduled. Bank reconciliations for the Mayors Christmas Tree appeal has minimal transactions for this time of year and was completed later than 3 days due to other work commitments for this time of year.</i>	90%	99%	90%	99%	
100% of bank deposits reconciled within 30 days <i>Comment>> Bank deposits have been largely reconciled to the bank account within the required timeframe. There have been minimal low value transactions that have been difficult to trace and work is continuing to investigate these.</i>	100%	99%	100%	99%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Renew Councils banking provider by going out to Bank Tender. Recommendation of successful tenderer to EMT by December 2014. <i>Comment>> Ongoing work is continuing on the banking tender process. We are currently analysing the Queensland Governments banking tender and other council's tenders to determine if they are options which may benefit council.</i>	01/07/14	31/12/14		0%	

Programme >> Collections		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	175	49
Operating Expense	89	135
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of reminder notices issued for unpaid rates and utility charges within 14 business days of due date <i>Comment>> Overdue reminder letters sent out 7785 notices totalling \$18,425,500</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement further recovery strategies including expansion of customer service via outbound call and SMS reminder project. <i>Comment>> Phase 1 of the outbound calling and SMS program has been completed and is now business as usual. Further strategies including a revenue service delivery review incorporating an expansion of recovery services for both rates and Accounts Receivable is being explored.</i>	09/04/14	30/06/15		10%	



Programme >> Financial Reporting

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	4	(15)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero high risk management report issues raised by external audit of financial statements <i>Comment>> The audit is currently well underway. There are currently no high risk audit issues that have been brought to our attention.</i>	0	0	0	0	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Certification of audited financial statements <i>Comment>> Work is well underway for the audit of the financial statements. Completion of the audit is not expected until mid October.</i>	01/07/14	30/10/14		90%	●
Complete end of month soft close for council's financial statements for February	01/02/15	28/02/15		0%	●
Complete end of month soft close for council's financial statements for October	01/10/14	30/10/14		0%	●
Generation of council's financial statements from FEAM Smart Publisher	01/01/15	30/04/15		0%	●

Programme >> Joint Ventures

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	471	473
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% monthly recognition of share of Joint Venture profit/loss <i>Comment>> Awaiting financial reports for the Townsville Entertainment and Convention Centre. Forecasted financial results taken up and will be adjusted when actual reports are received.</i>	100%	0%	100%	0%	●



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Joint Venture audited financial statements received in accordance with audit program milestones <i>Comment>> Audited financial statements are not yet available and are still subject to their auditors finalising the report. Drafts have been made available to council for inclusion in our financial report.</i>	100%	20%	100%	20%	

This programme has no reportable Milestones.

Programme >> Meter Reading		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	10	23
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 2% of water meter readings requiring re-read <i>Comment>> All quarterly readings completed on time and recorded 99.97 % accuracy in meter reading</i>	2%	.03%	2%	.03%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement improved communication channels between business units and meter reading to ensure timeliness and accuracy in sub metering data.	01/07/14	30/06/15		0%	
Implement improved standpipe hire process to ensure timeliness and accuracy in commercial water billing and monitoring of standpipe fleet.	01/07/14	30/06/15		0%	
Incorporate annual animal surveying into meter reading routes in conjunction with Environmental Health	01/07/14	30/06/15		0%	

Programme >> Purchasing & Contracts		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	10	55
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of contracts over \$200,000 to be published on council's website <i>Comment>> Reporting officer extracts information on a weekly basis to ensure that contracts let are displayed on the Council's public website.</i>	100%	100%	100%	100%	
95% Requisition to purchase orders process completed within 1 working day <i>Comment>> Catalogued items running at 98% with non-catalogued items at 85%.</i>	95%	94%	0%	94%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop clear guidelines in evaluation documents to ensure sound contracting principles are achieved. <i>Comment>> EMT have approved on the 15th of August 2014 and the contract unit has altered the standard templates in the suite of corporate procurement documentation.</i>	01/07/14	28/11/14	22/08/14	100%	

Programme >> Revenue Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	22	(38)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of recommendations for 2014/15 rates and charges	01/03/15	30/06/15		10%	
Implement delivery and receipt of electronic billing	01/07/14	31/12/14		15%	

Programme >> Stores & Materials Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2	1
Operating Expense	37	24
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% stock requisitions processed within 1 working day <i>Comment>> Jul 73, Aug 75, Sep 82. There has been gradual improvement.</i>	95%	82%	95%	82%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Establish inventory locations for Townsville Water and Waste. <i>Comment>> There have been some challenges with the software however a workshop is scheduled for October to test 'work arounds' until such time as the software vendor can make the necessary changes.</i>	01/07/14	18/12/14		10%	●

Programme >> Systems Administration

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(3)	(19)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a user guide and deliver training to council's management to improve management level reporting <i>Comment>> A draft user guide has been completed in the September 2014 quarter.</i>	01/07/14	30/01/15		40%	●
Implement online Budget Variance Reporting <i>Comment>> No progress to date.</i>	01/10/14	31/03/15		0%	●

Programme >> Tax Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	28	7
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% tax lodgement compliance rate for indirect taxes (e.g. Payroll tax, GST, FBT, fuel tax) <i>Comment>> Tax lodgements have been made by the due date except for the payroll tax annual return which co-incided with other year end deadlines. This return was lodged 1 day after the due date.</i>	90%	99%	90%	99%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review of Council's tax compliance for goods and services tax on revenue related transactions and motor vehicle fringe benefits tax savings. Recommendations to EMT by December 2014.	01/10/14	31/12/14		0%	●

Programme >> Treasury Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	7,075	7,307
Operating Expense	2,700	2,810
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero breaches of surplus cash investment parameters throughout the year <i>Comment>> There have been no breaches with the Investment Policy during the quarter.</i>	0	0	0	0	●
No more than 1 day overdraft funds used within a quarter <i>Comment>> Council's bank accounts have not been overdrawn at the end of the business day this quarter.</i>	1	0	1	0	●

This programme has no reportable Milestones.

Programme >> TWW – Business Management & Compliance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	17
Operating Expense	262	522
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Deliver 100% of financial, management, and regulatory reporting in accordance with relevant time frames throughout the year</p> <p><i>Comment>> 86% of Financial and Management Reports were completed including Scorecards, and the Statewide Water Information Management reports. Due to conflicting priorities the completion of the Law Update Report for August and September were not delivered within the required timeline.</i></p>	100%	86%	100%	86%	
<p>Achieve result of 100% compliance at annual surveillance audit for ISO 9001 Quality Assurance System accreditation and ISO 14001 Environmental Management System accreditation</p> <p><i>Comment>> This key performance indicator is not due to be reported on in the first quarter. It is scheduled to and will be reported on later in the financial year.</i></p>	0%	0%	0%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Complete 100% renewal Capital works plan, asset lists and maps for Water, Wastewater and Waste</p> <p><i>Comment>> Renewal Process was developed and discussed with relevant stakeholders. This process will be presented at the management meeting for approval.</i></p>	01/07/14	30/06/15		10%	
<p>Develop approved Maintenance Management Strategy Plan for Water, Wastewater and Waste</p> <p><i>Comment>> Draft Maintenance Management Strategy Plan was distributed to management for review.</i></p>	01/07/14	30/06/15		50%	
<p>Identified 30% critical spares of Water, Wastewater and Waste assets</p> <p><i>Comment>> Draft project brief was developed and need to be discussed with operations to commence developing list of critical spares.</i></p>	01/07/14	30/06/15		10%	
<p>Submit 100% condition assessed list of sewer gravity pipes for relining contract 2015/16</p> <p><i>Comment>> Suburbs were selected for survey of pipes for 2015/2016 contract. This activity was delayed due to the condition assessment required for 2014/2015 relining contract.</i></p>	01/07/14	30/06/15		10%	



Service >> Fleet Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	22	34
Operating Expense	573	564
Capital Revenue	115	3
Capital Works	1,821	98
Contributed Assets	0	0

Programme >> Fleet Operations Overheads

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(2,490)	1,467
Capital Revenue	0	0
Capital Works	62	17
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Annualised resale value of disposed fleet is equal to or greater than listed net book (residual) value <i>Comment>> Continuous monitoring of residual values against market value is occurring.</i>	0%	100%	0%	100%	
100% fleet planned projects completed within agreed timelines throughout the year <i>Comment>> Capital renewal program has commenced for the 14/15 financial year.</i>	25%	20%	25%	20%	
85% internal customer satisfaction with Fleet Services <i>Comment>> Fleet customer satisfaction is 90% for the quarter one.</i>	85%	90%	85%	90%	

This programme has no reportable Milestones.

Programme >> Heavy Fleet

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	5	32
Operating Expense	1,945	(584)
Capital Revenue	56	0
Capital Works	914	6
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Fleet Workshops to respond to all breakdowns of Heavy Fleet within four business hours <i>Comment>> 153 breakdowns for Heavy Fleet for the quarter.</i>	100%	100%	100%	100%	●
Less than 5% of heavy plant jobs performed through the Fleet Workshop to be reworked	5%	.01%	5%	.01%	●
100% of preventative scheduled services for heavy fleet maintenance completed within one month of falling due <i>Comment>> 81% completed within one month of falling due.</i>	100%	81%	100%	81%	●

This programme has no reportable Milestones.

Programme >> Light Fleet

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	11	1
Operating Expense	892	(188)
Capital Revenue	55	3
Capital Works	735	75
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of light plant jobs performed through the Fleet Workshop to be reworked	5%	.01%	5%	.01%	●
100% of preventative scheduled services for light fleet maintenance completed within one month of falling due <i>Comment>> 57% completed withing one month of falling due.</i>	100%	57%	100%	57%	●
Fleet Workshops to respond to all breakdowns of Light Fleet within four business hours <i>Comment>> 50 breakdowns for Light Fleet.</i>	100%	100%	100%	100%	●

This programme has no reportable Milestones.

Programme >> Minor Fleet

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	7	1
Operating Expense	225	(131)
Capital Revenue	4	0
Capital Works	110	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of minor plant jobs performed through the Fleet Workshop to be reworked <i>Comment>> Zero rework for Minor Fleet.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for minor fleet maintenance completed within one month of falling due <i>Comment>> 100% completed withing one month of falling due.</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.



Service >> Governance

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	16	34
Operating Expense	1,674	1,640
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Councillors

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	3	3
Operating Expense	442	429
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of quarterly councillor expenditure reports are provided to councillors <i>Comment>> First quarter councillor expenditure reports will be delivered to Councillors in October</i>	100%	100%	100%	100%	
100% of councillor telephone expenditure reports are provided to councillors each quarter <i>Comment>> First quarter councillor telephone expenditure reports will be delivered to Councillors in October</i>	100%	100%	100%	100%	
100% satisfaction of vehicle lease arrangement for councillor vehicles <i>Comment>> No action required this quarter</i>	100%	0%	100%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual reporting requirements for councillor expenditure and complaints are completed and provided for inclusion in the Annual Report	01/07/14	31/10/14		0%	

Programme >> Governance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1	28
Operating Expense	1,039	1,017
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Right to Information (RTI) applications are processed within statutory timeframes <i>Comment>> There was a minor defect in July resulting in a YTD average of 95%. Improvements have been made to ensure that this does not recur.</i>	100%	100%	100%	95.33%	
Deliver 4 Corporate Governance training/user group sessions by June 2015 <i>Comment>> Governance usergroup held in August 2014</i>	1	1	1	1	
100% of all council's insurance policies are re-negotiated and renewed for 2015/16 financial year	0%	0%	0%	0%	
80% of all new insurance claims are acknowledged within 5 business days of receipt <i>Comment>> 96% for September 2014</i>	80%	96%	80%	86.33%	
50% improvement in quality of complaints reporting across council by 30/06/2015.	0%	0%	0%	0%	
80% of all requests from the Mayor's Office are responded to be the responsible department within 10 business days <i>Comment>> The ability to report on this KPI is pending a suitable ECM report being drafted. The report is underway.</i>	80%	50%	80%	25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
2013/14 Community Report Card published to the community <i>Comment>> Community report card is on track to be published by end of October.</i>	01/07/14	30/10/14		75%	
2015/16 Operational Plan developed and adopted by council <i>Comment>> No action required in Quarter 1</i>	01/04/15	30/06/15		0%	
Annual Report adopted by council <i>Comment>> The Annual report is current in the design and final editing stages.</i>	01/07/14	30/11/14		40%	
Annual review of organisation wide risk assessments completed by March 2015	01/07/14	31/03/15		0%	
Conduct a scenario test for Business Continuity Plans by 31 March 2015	01/07/14	31/03/15		0%	
Deliver a project scorecard within the Corporate Performance Management system by 30 June 2015	01/07/14	30/06/15		0%	
Develop a range of performance management reports utilising the Corporate Performance Management system	01/07/14	30/06/15		0%	
Develop a range of project score card reports for management. <i>Comment>> Some reports developed, but are yet to be made available accross council.</i>	01/07/14	30/06/15		20%	
Implement legislative compliance program for council	01/07/14	31/03/15		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement the corporate statistics component of the Corporate Performance Management system across Council <i>Comment>> Corporate Statistics is operational in the system and statistics are being entered in October.</i>	01/07/14	30/06/15		90%	
Implement the risk management component of the Corporate Performance Management system across council <i>Comment>> The Risk Management module is operational in the system and risks are being entered in October.</i>	01/07/14	30/06/15		90%	
Implementation of council's Fraud and Corruption Prevention Plan <i>Comment>> Fraud Awareness Survey completed with 540 responses that will inform implementation plan.</i>	01/07/14	31/12/14		25%	
Quarterly Performance Report for Q1 2014/15 completed <i>Comment>> The Quarter 1 report template has been drafted and progress well underway to finalising within timeframes.</i>	01/10/14	30/11/14		60%	
Quarterly Performance Report for Q2 2014/15 completed <i>Comment>> No action required in Quarter 1</i>	01/01/15	28/02/15		0%	
Quarterly Performance Report for Q3 2014/15 completed <i>Comment>> No action required in Quarter 1</i>	01/04/15	31/05/15		0%	
Quarterly Performance Report for Q4 2013/14 completed <i>Comment>> Technical difficulties have delayed the adoption of this report by 31/8/2014. The Quarter 4 report is due to Council on 30/10/2014.</i>	01/07/14	31/08/14		90%	

Programme >> Internal Audit		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	86	93
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Completion of Councils Annual Internal Audit Plan <i>Comment>> The current years program has been moderately impacted by the completion of the previous years program.</i>	25%	20%	25%	20%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Present the Internal Audit Plan to Audit Committee Quarter 1 <i>Comment>> Progress on the Internal Audit Plan was presented to the 15/9/14 Audit Committee meeting for review and approval</i>	01/07/14	30/09/14	30/09/14	100%	
Present the Internal Audit Plan to Audit Committee Quarter 2	01/10/14	31/12/14		0%	
Present the Internal Audit Plan to Audit Committee Quarter 3	01/01/15	31/03/15		0%	
Present the Internal Audit Plan to Audit Committee Quarter 4	01/04/15	30/06/15		0%	

Programme >> Legal		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	12	4
Operating Expense	6	(2)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% internal customer satisfaction with Legal Services <i>Comment>> Internal customer satisfaction survey not conducted in September</i>	85%	85%	85%	28.33%	
80% external customer satisfaction with legal services	0%	0%	0%	26.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a Lease Management Governance Framework <i>Comment>> No comment for September 2014.</i>	01/07/14	30/12/14		0%	
Develop a training package and framework with Learning and Development in relation to Prosecution and Evidence Training <i>Comment>> Suitable course was determined. Course can be facilitated via L&D if required. Councils Regulatory Services Officers have recently completed similar training</i>	01/07/14	30/06/15	19/09/14	100%	
Establish a process to capture time frames of initial responses for legal advice <i>Comment>> No comment for September 2014</i>	01/07/14	30/12/15		0%	
Establish legal and business processes for the delivery of legal services to other councils <i>Comment>> No comment for September 2014.</i>	01/07/14	01/12/14		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Provide prosecution and evidence training to internal council departments to ensure their awareness of litigation processes and requirements <i>Comment>> Suitable course was determined. Course can be facilitated via L&D if required. Councils Regulatory Services Officers have recently completed similar training</i>	01/07/14	30/06/15	19/09/14	100%	

Programme >> Media

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	101	102
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% successful pickup of media releases issued <i>Comment>> Media consistently meets or exceeds the target.</i>	90%	92%	90%	92%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake a review of other local government media management as a continuous improvement exercise <i>Comment>> No action required this quarter.</i>	01/07/14	30/06/15		0%	



Service >> Information Communication Technology

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	13	132
Operating Expense	292	(51)
Capital Revenue	0	0
Capital Works	662	215
Contributed Assets	0	0

Programme >> KM Enterprise Resource Planning

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	184	184
Capital Revenue	0	0
Capital Works	0	92
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Upgrade of Corporate GIS to ArcGIS 10.2 <i>Comment>> This project is at the execution stage with two main task remaining being pentest and detailed user testing</i>	01/07/14	30/06/15	26/10/14	100%	●
Upgrade of Property and Rating System <i>Comment>> This project is complete</i>	01/07/14	31/12/14	11/10/14	100%	●

Programme >> KM Infrastructure

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		0
Operating Expense		0
Capital Revenue		0
Capital Works		353
Contributed Assets		0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Workstation Replacement roll out to the organisation <i>Comment>> Strategy completed and scheduling for POC.</i>	01/07/14	31/05/15		20%	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Desktop upgrade and deployment by May 2015 <i>Comment>> This project is complete</i>	01/07/14	31/05/15	26/09/14	100%	

Programme >> KM Service Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	71
Operating Expense	(344)	(471)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Process 95% of Registered Survey Plans within 5 Business Days <i>Comment>> We've consistently exceeded the target over the last three months</i>	95%	100%	95%	100%	
95% data entry accuracy of correspondence captured into the Corporate Information System <i>Comment>> We've consistently exceeded the target over the last three months</i>	95%	97%	95%	97%	
98% availability of enterprise systems consistent with the KMD service framework <i>Comment>> The uptime has been on target, but there has been isolated cases where CCTV has been impacted.</i>	98%	100%	98%	100%	

This programme has no reportable Milestones.

Programme >> KM Service Strategy and Design		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(69)	(103)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of a Cloud Strategy for council <i>Comment>> Development of the Cloud 19 Strategy (Cloud Computing) has commenced with approval of the project brief this quarter. Engagement with internal stakeholders and industry partners will commence in 2nd quarter</i>	01/07/14	30/03/15		25%	
Development of Business Intelligence Strategy for council <i>Comment>> The development of a Business Intelligence Strategy will commence in 3rd quarter and be finalised by 4th quarter</i>	01/07/14	30/06/15		0%	
Development of Information Custodianship Framework for council <i>Comment>> Significant progress has been made in the development of the Information Custodian Framework, with consultation undertaken with key information custodians to discuss and review the recommended framework and model</i>	01/07/14	31/12/14		50%	

Programme >> KM Service Transition		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13	(20)
Operating Expense	(376)	(529)
Capital Revenue	0	0
Capital Works	662	(231)
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Detailed design of Council's Cloud Technology <i>Comment>> Cloud Strategy is yet to be finalise</i>	01/07/14	30/06/15		10%	
Implementation of Spatial 3D Modelling and Visualisation Strategy <i>Comment>> This was delayed due to the high priority city plan. There has only been an initial discussion with the customer and detailed scoping is yet to be established after the rollout of the city plan.</i>	01/07/14	31/03/15		0%	

Programme >> Knowledge Management Office		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	81
Operating Expense	897	868
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% asset reconciliation between Financial and Operational Asset Register	100%	0%	100%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Business Process Improvement Framework by November 2014	01/07/14	30/11/14		0%	
Development of Knowledge Management Governance Framework	01/07/14	31/03/15		0%	



Service >> Laboratory Services

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	760	859
Operating Expense	474	527
Capital Revenue	0	0
Capital Works	13	0
Contributed Assets	0	0

Programme >> TWW Laboratory Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	760	859
Operating Expense	474	527
Capital Revenue	0	0
Capital Works	13	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 90% compliance with defined timeframes for issuing analysis reports <i>Comment>> The timeframes of job completion from sample receipt to issuance of analysis reports have changed drastically in the last three months. August was low at 78% but September was at an all time high of 93%. The average is below the target of 90% but measures are being put in place to address the issues identified in the month of August.</i>	90%	83.4%	90%	83.4%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct tour of Western Queensland to market laboratory services to potential new commercial clients <i>Comment>> Presentation to potential clients completed in Mount Isa and Barcaldine area, and for engineering consultancy companies.</i>	01/07/14	30/09/15	13/10/14	100%	
Develop new method for the analysis of oxyhalides (disinfection by-products) in water by Two Dimensional Ion Chromatography with Conductivity Detection <i>Comment>> Final validation of the new method is in progress.</i>	01/07/14	31/12/14		80%	
Develop new method for the analysis of Polycyclic Aromatic Hydrocarbons and other Semi-volatile Organic Compounds in water by Stir Bar Sorptive Extraction and Gas Chromatography with Mass Spectral analysis <i>Comment>> Initial instrument and method capability has been established.</i>	01/07/14	30/06/15		25%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop new method for the trace analysis of Iodide and Bromide in water by Two Dimensional Ion Chromatography with Conductivity Detection <i>Comment>> Final validation of the new method is in progress.</i>	01/07/14	30/03/15		70%	



Service >> People

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	13	30
Operating Expense	8	(440)
Capital Revenue	0	0
Capital Works	50	0
Contributed Assets	0	0

Programme >> Building Employee Capabilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	13	24
Operating Expense	5	21
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of corporate compliance training is offered in compliance with requirements <i>Comment>> All corporate compliance training delivered.</i>	100%	100%	100%	100%	
80% of targeted staff within first four levels of the organisation complete the Generic Management Leadership Development Programs <i>Comment>> Slightly under target due to lower attendance rates. Course attendance however is to a large extent outside the control of thw Leadership and Capability section.</i>	20%	72%	20%	72%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Internal Coaching Capability to support participants of management and leadership programmes <i>Comment>> Programme is on-track</i>	01/07/14	30/06/15		25%	
The Achievement Planning review including recommendations completed by the end of the second quarter. <i>Comment>> Programme is on-track</i>	01/07/14	31/12/14		50%	
Training Evaluation Framework methodology developed and piloted <i>Comment>> Programme is on-track</i>	01/07/14	31/12/14		50%	



Programme >> Corporate Safety

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(5)	(175)
Capital Revenue	0	0
Capital Works	35	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of management, supervisors and employees have received Safety Responsibilities and Accountabilities training <i>Comment>> Those identified for this training has been completed, and the delivery platform is currently being developed for roll out.</i>	25%	15%	25%	15%	
100% of Directors, Executive Managers, Managers, Supervisors and Employee have Safety Objectives, KPI's and Targets included in performance plans and achievement plans <i>Comment>> A TCC Wide Strategy document is currently being developed and will include Corporate KPI/KRA in relation to safety which will available for the inclusion of Position Descriptions, and Achievement Planning</i>	25%	5%	25%	5%	
All workplace health and safety training scheduled for the year is organised, facilitated or delivered <i>Comment>> A Training Needs Analyses, and OHS training schedule is currently being developed.</i>	100%	0%	100%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Delivery and facilitation of Safety Responsibilities and Accountabilities training to Management, Supervisors and Employees	01/07/14	31/03/15		0%	
Facilitate the inclusion of organisational Safety Objectives, Targets and Key Performance Indicators in performance management plans for Directors, Executive Managers, Managers, Supervisors and Employees	01/07/14	31/12/14		0%	
Organise and coordinate WHS training programs including First Aid, CPR, Confined Space, Armed Robbery, Harassment & Bullying for managers and supervisors, Risk Management, MUTCD1 & 2, WPH&S responsibilities and accountabilities	01/07/14	30/06/15		0%	
Procurement and Implementation of an Integrated Safety, Environment and Quality Management System	01/07/14	30/06/15		0%	



Programme >> Culture

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	31	1
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Managers to have a current LSI <i>Comment>> All members of the LMG have now completed an LSI; debrief sessions still to occur for some people</i>	100%	100%	0%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Leadership Impact process for all EMT members <i>Comment>> Leadership Impact process conducted by Matthew Croxford</i>	01/07/14	30/09/14	30/09/14	100%	
Monitoring of Quarterly Divisional Presentations of Cultural Improvement Initiatives <i>Comment>> Culture coaches have provided input to the first quarterly report for EMT - report prepared, ready for delivery in October</i>	01/07/14	30/06/15		25%	

Programme >> Diversity

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(1)	(8)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Career Champion Program implemented <i>Comment>> Pre-planning research commenced</i>	01/07/14	30/06/15		5%	
Conduct TCC Employee Expo <i>Comment>> Working group formed, venue booked, exhibitors invited, internal communications/employee invitations issued</i>	01/07/14	31/12/14		50%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Gender Equity in Employment Strategy <i>Comment>> Pre-planning research commenced</i>	01/07/14	30/06/15		5%	●
Review Diversity in Employment Strategy <i>Comment>> Pre-planning research commenced</i>	01/03/15	30/06/15		5%	●

Programme >> Health & Wellbeing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	6
Operating Expense	5	(49)
Capital Revenue	0	0
Capital Works	15	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Staff Health and Wellbeing program evaluation report	01/07/14	31/03/15		0%	●
Conduct analysis of influenza vaccination program	01/07/14	31/03/15		90%	●
Implementation of an Employee Health Risk Management application <i>Comment>> On track for programme to be submitted</i>	01/07/14	30/06/15		30%	●
Review and amend Healthy catering procedure (better selections) and Ergonomics Assessment Procedure	01/07/14	31/12/14		0%	●
Review and renewal of program contacts including Employee Assistance Program and Corporate Health Plan	01/07/14	31/12/14	15/10/14	100%	●

Programme >> Information Systems		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(1)	(38)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of agreed and defined Workforce Metrics and people performance reports are delivered according to an agreed schedule <i>Comment>> on target</i>	75%	100%	75%	100%	
100% of planned upgrades to the existing Human Resource Information System are tested to test plan and implemented to production in accordance with the agreed schedule <i>Comment>> on target</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement procedures for HR report requests, specification, design, development and amendment to ensure customer needs are being met	01/07/14	31/12/14		50%	

Programme >> People Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	34	(42)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of the requests for changes to the organisational structure within the Human Resources Information System are planned within 1 week of receipt of the detail of the changes to the structure	100%	100%	100%	100%	
100% Position Description Evaluation outcomes notified to Executive Manager within 24hrs of receipt	100%	100%	100%	100%	
100% non-permanent extensions fully actioned within 2 days from requisition	100%	100%	100%	100%	
100% employee terminations actioned within 24hrs	100%	100%	100%	100%	
Payroll accuracy maintained at > 99% <i>Comment>> Error rate .0016% for July - Sept Quarter. 23,696 Pays / 39 Errors</i>	99%	100%	99%	100%	
90% recruitment campaigns completed within standard <i>Comment>> 90% on campaigns were completed within target days during Q1</i>	90%	90%	90%	90%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual classification evaluation audit on sample of positions conducted and inconsistencies between panel assessments and audit result addressed <i>Comment>> Audit to occur in 3rd quarter</i>	01/07/14	30/06/15		0%	
Annual remuneration increment audits conducted	01/07/14	30/06/15		0%	
Negotiate and implement a new Certified Agreement for Council consistent with the Industrial Relations Act 1999, the Modern Local Government Award and the Council's proposed draft Certified Agreement	01/01/15	30/06/15		0%	
Prepare and distribute a report to EMT for consideration on changes arising from the Modern Local Government Award <i>Comment>> New Modern Award was certified by the QIRC on 1 October 2014. Report to EMT to be informed through workshops with the LMG which are planned to be held in October 2014.</i>	01/07/14	30/09/14		50%	
Prepare proposal for approval of EMT for a new Certified Agreement consistent with requirements of the Industrial Relations Act 1999, the Modern Local Government Award and the Council strategic objectives <i>Comment>> Allowable and not allowable content of Certified Agreements has been identified for inclusion / exclusion in drafting the proposal to be put to EMT for approval. Other content will be informed by feedback from LMG workshops conducted in October 2014.</i>	01/07/14	31/12/14		10%	

Programme >> Recognition & Reward		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(13)	(10)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Annual Long Service Ceremony to recognise staff contribution <i>Comment>> Award ceremony and gifts finalised; ceremony scheduled in November</i>	01/07/14	31/12/14		70%	
Conduct staff feedback survey on effectiveness of recognition and reward within the organisation	01/07/14	30/06/15		0%	
Develop framework for capturing Recognition and Reward activities	01/07/14	30/06/15		0%	



Programme >> Workers Compensation

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(47)	(140)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Claim decision time for 90% of Workers Compensation claims (from date of lodgement to decision taken) is within 20 business days	90%	100%	90%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop suite of reports for workers' compensation and rehabilitation	01/07/14	31/12/14		0%	
Undertake upgrade of workers' compensation claims management system (Figtree)	01/07/14	31/03/15		0%	

Programme >> Workforce Planning

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		
Operating Expense		
Capital Revenue		
Capital Works		
Contributed Assets		

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Approval of Strategic Workforce Plan by EMT	16/10/14	19/12/14		0%	
Complete Labour Demand Planning for the future workforce (1-3 year)	15/08/14	15/10/14		0%	
Complete Labour Supply Planning to identify critical workforce resourcing gaps (1-3 year)	15/08/14	15/10/14		0%	
Complete Labour Sustainability Planning to address critical changes in the workforce composition (5-10 year)	16/10/14	17/11/14		0%	
Conduct Workforce Planning Steering Committee awareness training session/s.	15/07/14	14/08/14	22/10/14	100%	



Service >> Trade Services

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	200	241
Operating Expense	936	599
Capital Revenue	0	0
Capital Works	13	0
Contributed Assets	0	0

Programme >> TWW – Trade Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	200	241
Operating Expense	936	599
Capital Revenue	0	0
Capital Works	13	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Complete 90% of preventative maintenance on time for the month</p> <p><i>Comment>> Preventive maintenance optimisation is being carried out on the work orders for Trades. This is expected to be in the Financial Enterprise and Asset Management System by end of this year. This will be fully implemented from next year onwards. This will improve the wrench time of maintenance crew by reducing the travel time.</i></p>	90%	88%	90%	88%	
<p>90% customer satisfaction for internal and external customers of Trades Services</p> <p><i>Comment>> This key performance indicator is not due to be reported on in the first quarter. It is scheduled to and will be reported on later in the financial year.</i></p>	0%	0%	0%	0%	

This programme has no reportable Milestones.



Core Service >> Environment and Sustainability

Service >> Environmental & Natural Resource Mgmt

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	7	7
Operating Expense	739	691
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Bushfire Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	31	22
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Bushfire Management Meetings (pre and post season) are reported to Local Disaster Management Group <i>Comment>> Bushfire Management meetings reported to Local Disaster Management Group</i>	01/07/14	30/06/15		40%	●
Implementation of the Annual Integrated Sustainability Services bushfire mitigation program <i>Comment>> All Integrated Sustainability Services natural area fire breaks and controlled burns completed as of August 2014</i>	01/07/14	30/06/15		60%	●
Partner with other organisations on bushfire management <i>Comment>> All partnerships with other organisations on Bushfire Management maintained</i>	01/07/14	30/06/15		25%	●

Programme >> Coastal Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	37	45
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Build and maintain 6 collaborative relationships with relevant external agencies in support of on ground activities for coastal management <i>Comment>> 9 Collaborative relationships maintained with relevant external agencies in support of on ground activities for coastal management, (Qld Police – Vehicle Management on Beaches; Department of Transport and Main Roads – Nelly Bay Shoreline Erosion Management Plan implementation; NQ Dry Tropic, MIDCA & MINCA – Healthy Habitats Working Group on Magnetic Island; CVA, Reef Check, Townsville Airport and QPWS – Town Common Revitalisation Project)</i>	6	9	6	9	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete the annual Rowes Bay sand renourishment program	01/07/14	30/06/15		0%	●
Establish a partnership with other organisations (NQ Dry Tropics) for implementation for shoreline erosion management	01/07/14	30/06/15		0%	●

Programme >> Environmental Education Awareness

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	7	0
Operating Expense	48	56
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 10 environmental education activities throughout the year <i>Comment>> Great Northern Clean up, National Tree Day and 3 community events have been delivered</i>	2.5	5	2.5	5	●
Host eight community greening events throughout the year <i>Comment>> One planting and two plant giveaways have been undertaken</i>	2	3	2	3	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Host the Townsville Toad Day Out	01/07/14	29/03/15		0%	●
Provide Council support for Clean Up Australia Day	01/07/14	01/03/15		15%	●
Provide Council support for the Townsville National Tree Day <i>Comment>> National tree day was celebrated on the 27th however due to site concerns the community planting did not occur until september</i>	01/07/14	27/07/14	13/09/14	100%	●



Programme >> Environmental Management Operations

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	76	69
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Support 4 major internal sustainability initiatives <i>Comment>> Enterprise Energy Management System implementation supported, Electricity Account Management supported, Integrated Energy and Carbon Management Framework Developed</i>	1	3	1	3	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement wetland and urban waterways management activities <i>Comment>> Works undertaken at Fairfield Waters wetlands, two sediment basins adjacent the freshwater lagoon, and the pony club lagoon area that is on council land, extensive aquatic vegetation removal.</i>	01/07/14	30/06/15	09/10/14	100%	

Programme >> Land Protection

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	101	45
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
25 Property Pest Management Plans current <i>Comment>> 51 Property Pest Management Plans Current</i>	25	51	25	51	
Participate in four pest management collaborations <i>Comment>> Participate in: Regional Pest Management Working Group, GPS Dog Collaring Project, Sagitaria collaboration with Coastal Dry Tropics Landcare and NQ dry Tropics, TCC internal pest operations group.</i>	1	4	1	4	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Implement feral pig control in one natural area <i>Comment>> 2 pig traps used this quarter in cooperation with local landholders</i>	1	2	1	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Thunbergia (pest weed) Program on Magnetic Island <i>Comment>> Majority of Thunbergia project completed and reported to council,</i>	01/07/14	01/12/14	10/10/14	100%	
Finalise Townsville Pest Management Plan	01/07/14	01/04/15		0%	
Investigate and report on opportunities to improve pest mapping and NRM technology integration	01/07/14	29/05/15		0%	
Plan and implement councils annual wild dog management program	01/07/14	30/06/15		0%	
Work with landholders and partner agencies to increase awareness and capacity for pest plant and animal management <i>Comment>> Participated in education activities at several events including: Magnetic Island Bay Days, Pet Expo, National Tree Day.</i>	01/07/14	30/06/15	10/10/14	100%	

Programme >> Natural Resources Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	7
Operating Expense	445	452
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Implement Landcare and community natural resource management initiatives through support and collaboration with community NRM Groups for 12 sites <i>Comment>> 1259 native plants were given to 15 schools as part of Schools Tree Day in July for school yards revegetation and habitat creation</i>	12	12	12	12	
Attend 10 weed blitzes per year <i>Comment>> Blitzes completed in July August and September in conjunction with State gov on Magnetic island.</i>	2.5	3	1	3	
Revegetate with 1,000 native plants across Townsville <i>Comment>> 1000 native plants were planted at Bulimba Way to revegetate and improve habitat at the local creek. A replacement planting for National Tree Day</i>	250	1,000	250	1,000	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Support two biosecurity operations throughout the year <i>Comment>> Paticipation in Siam Weed Program.</i>	.5	1	.5	1	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of all priority actions for annual program for on ground Natural Resource Management <i>Comment>> All annual program actions on track as per cumulative results of KPIs: National tree day, weed blitzes, native tree plantings, school presentation and responses to community requests.</i>	01/07/13	30/06/15	10/10/14	100%	



Service >> Environmental & Sustainability Services

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	9	1
Operating Expense	523	506
Capital Revenue	0	0
Capital Works	0	(1)
Contributed Assets	0	0

Programme >> Business Support-Integrated Sustainability Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	375	374
Capital Revenue	0	0
Capital Works	0	(1)
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 2 Smart City / Sustainable Future Initiatives by 30 June 2015	0	0	0	0	
90% of the departmental logistics, human resources and reporting for Integrated Sustainability Services completed on schedule	90%	90%	90%	90%	
Maintain 1,000 members throughout the year as part of the Sustainable Townsville network <i>Comment>> Numbers continue to increase with every event</i>	1,000	895	1,000	895	
Review 4 Integrated Sustainability business practices and integrate with other council departments by June 2015 <i>Comment>> Workshop held on developing an Integrated Management System</i>	1	1	1	1	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Progress council's Integrated Energy and Carbon Management Framework	01/07/14	30/06/15		0%	

Programme >> Integrated Environmental & Sustainability Systems

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	9	1
Operating Expense	148	132
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Hold 10 Integrated Environmental & Sustainability Systems workshops throughout the year <i>Comment>> White Roofs Townsville Community Day, Blue Buildings Workshop, Stream Conference Eco-Catchment Tour and CEO Conference City Sustainability Tour</i>	2.5	4	2.5	4	
Host 5 community talks/presentations on integrating sustainability <i>Comment>> Sustainable House Open Day, Innovation House Healthy House Open Day, White Roofs Townsville Industry Collaboration Workshop</i>	1.25	3	1.25	3	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Assist with environmental risks assessment of selected council activities	01/07/14	30/06/15		25%	
Hold workshop with internal TCC stakeholders on planning and development of an Integrated Environmental and Sustainability System	01/07/14	30/03/15	15/09/14	100%	



Service >> Sustainability Services

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	8	0
Operating Expense	265	315
Capital Revenue	0	0
Capital Works	75	800
Contributed Assets	0	0

Programme >> Carbon Cycle

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	8	0
Operating Expense	125	153
Capital Revenue	0	0
Capital Works	75	800
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Prepare and submit two funding applications for energy conservation projects by 30th June 2015 <i>Comment>> Applied for the Rockefeller Foundation's 100 Resilient Cities Challenge (Sept), Supported Townsville Enterprise Ltd in submission for the 2016 International Cities and Town Centres Conference to be held in Townsville as an opportunity to build Citysolar program (Sep)</i>	.5	1	.5	1	
Build and maintain four key energy related sustainability partnerships by 30th June 2015 <i>Comment>> Collaborative LED Streetlighting Trial (TCC, Ergon, QUT) installation phase complete and testing phase has commenced; Smart Buildings Trial developed in partnership with IBM Research; 100 Resilient Cities Challenge submission includes partnership with Ergon Energy, James Cook University and IBM Research.</i>	1	3	1	3	
Deploy smart sensors in four partner buildings in the CBD as part of the Smart Building Trial <i>Comment>> TCC Smart Building Sensor Network deployed at TCC Walker St administration building</i>	1	1	1	1	
Undertake four community capacity building workshops for energy conservation by 30th June 2015 <i>Comment>> White Roofs Industry Collective Workshop coconducted in August and the Blue Buildings Workshop in September.</i>	1	2	.25	2	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement the outdoor LED street lighting demonstration trial <i>Comment>> Project progressing on target - installation phase complete and field testing phase underway</i>	01/07/14	30/09/14		0%	

Programme >> Catchment Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	91	83
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Monitor water quality and ecosystem waterway health in 10 creeks/waterways with the support of community based Creek watch groups throughout the year <i>Comment>> All activities completed and on track</i>	10	10	6.67	10	
Deliver four stormwater quality management training packages to industry by 30 June 2015 <i>Comment>> 6 day Soil Erosion and Sediment Control training completed</i>	1	1	1	1	
Maintain the Creek to Coral partnership through attendance at four collaboration workshops and partnerships meetings <i>Comment>> Reef guardian council meeting and local waterway practitioners meetings</i>	1	2	1	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual update for the Reef Guardian Action Plan produced <i>Comment>> 2 meetings were held across all relevant departments and the plan has been approved</i>	01/07/14	31/10/14	14/10/14	100%	
Develop Water Sensitive Urban Design (WSUD) Field Guide for asset maintainers <i>Comment>> Consultation and field investigations underway and ongoing</i>	01/07/14	31/03/15		10%	



Programme >> Sustainability Education Awareness

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	48	79
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate 20 uses of emerging online sustainable education resources and or passive learnscape facilities by 30 June 2015 <i>Comment>> Digital Sustainability Learnscapes developed for Local Government Chief Officers Group Conference and Australian Stream Conference and has been included as part of the bid for the 2015 International Cities and Town Centres Conference; White Roofs Townsville Website developed Federal funded component of Energy Transformation Townsville; Online portal and dash board developed for Enterprise Energy Management System (EEMS) and Smart Buildings Trial</i>	2	5	0	5	
Conduct Rowes Bay sustainability visits for 1,300 students, adults and professionals by 30 June 2015 <i>Comment>> Sustainable House Day (200), Seniors Group Tour (12), 519 x students were engaged during this reporting period, these included: Southern Cross Catholic School (Aug), Mundingburra After Hours Care (Aug), St Margaret Mary's College (Aug), Galbiri Child Care and Preschool Centre (Aug), St Margaret Marys College (Aug), Aitkenvale State School, Annandale Christian College (Aug), St Claires Catholic School (Aug), Townsville Home School Group (Sep), Kelso State School (Sep)</i>	150	731	0	731	
Engage 25 schools and or community groups in environmental sustainability activities by 30 June 2015 <i>Comment>> 9 x pre/primary and secondary schools participated in sustainability education tours including Southern Cross Catholic School (Aug), Mundingburra After Hours Care (Aug), St Margaret Mary's College (Aug), Galbiri Child Care and Preschool Centre (Aug), St Margaret Marys College (Aug), Aitkenvale State School, Annandale Christian College (Aug), St Claires Catholic School (Aug), Townsville Home School Group (Sep), Kelso State School (Sep); 1 x JCU eReserach involved in deployment of Sensor Network at TCC Walker St Administration building (Aug-Sep), JCU eResearch students presented on Smart Building Sensor Networks at Blue Buildings Workshop (Sep)</i>	3	10	0	10	
Conduct four environmental sustainability key educational activities at the Rowes Bay Sustainability Centre by 30 June 2015 <i>Comment>> Sustainable House Day Community Event (Sep)</i>	1	1	1	1	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate 20 City Solar energy efficiency education activities by 30 June 2015 <i>Comment>> Exhibitor at Innovation House Open Day (Aug); Conducted Local Government Chief Officers Group Conference - Townsville City Sustainability Tour (Jul); Conducted CitySolar Sustainability Tour at Australian Stream Conference (Jul); Facilitated Blue Buildings Smart Buildings Energy Management Workshop (Sep); White Roofs Industry Collective Workshop (Aug); Exhibit at Cotters Markets for White Roofs Townsville Community Education Day (Sep)</i>	5	6	5	6	
Produce eight thematic communication materials and activities by 30 June 2015 <i>Comment>> 1 x TCC Smart Buildings Sensor Network Thematic Communications developed; 1 x Thematically communicated Physical and Digital Learnscape developed for Local Government Chief Officers Group Conference - Townsville City Sustainability Tour (Jul); 1 x Thematically communicated Physical and Digital Learnscape developed for CitySolar Sustainability Tour at Australian Stream Conference (Jul); 1 x White Roofs Townsville Thematic Communication developed for Energy Transformation Townsville project as well as Community Education Day (Sep)</i>	2	4	2	4	

This programme has no reportable Milestones.



Core Service >> Planning and Development

Service >> Urban Planning/Built Environment

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,998	2,465
Operating Expense	5,730	4,789
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Business Support-Urban Planning/Built Environment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	86	85
Operating Expense	511	611
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% compliance with 2 business day distribution time for planning applications to internal stakeholders <i>Comment>> KPI has been exceeded for the reporting period</i>	85%	99%	85%	99%	●
100% of private certifications lodged and available within 5 business days of lodgement with council <i>Comment>> KPI has been exceeded for the reporting period</i>	100%	100%	100%	100%	●
100% of decision notices for Development Assessment made available on council's website within 4 business days of approval <i>Comment>> Action plan has been developed to improve the performance on this KPI</i>	100%	61%	100%	61%	●
85% of publicly available planning and building documents are available for viewing within 5 business days of request <i>Comment>> Action plan has ben developed to improve the performance of this KPI</i>	85%	63%	85%	63%	●
85% of publicly available planning and building documents are available for purchase within 10 business days of request <i>Comment>> Action plan has been developed to improve the performance of this KPI</i>	85%	68%	85%	68%	●
85% customer satisfaction with the Planning Front Counter throughout the year <i>Comment>> Customer satisfaction survey was broadened for this period. Causal factors and action plan for improvement has been developed</i>	85%	83%	85%	83%	●



This programme has no reportable Milestones.

Programme >> Development Assessment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,058	1,231
Operating Expense	2,066	1,983
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of code assessable applications are approved / processed within 45 business days	90%	61%	90%	61%	🟡
80% of operational works processed within 30 business days	80%	74%	80%	74%	🟢
85% customer satisfaction rating with Development Assessment achieved throughout the year	85%	77%	85%	77%	🟢
90% of Survey Plans issued within 9 days of receipt completed application	90%	94%	90%	94%	🟢

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete expansion of Plan Right platform to incorporate Plan Sealing	01/07/14	30/07/14	30/07/14	100%	🟢
Complete expansion of Plan Right processes to include pilot for third party assessment of operational works	01/07/14	30/04/15		0%	🟢
New Planning Scheme transferred into ICON in preparation for implementation of planning scheme	01/07/13	30/08/14		90%	🟢
<i>Comment>> Due to go live at the end of October</i>					

Programme >> Economic Development

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	321	409
Operating Expense	1,565	721
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete four reports on the progress of the Economic Development Plan throughout the year	1	1	1	1	🟢
Convene four meetings of the Economic Development Plan Secretariat & Strategic Management Group	1	1	1	1	🟢



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete 80% of Economic Development and Strategic Planning scheduled actions identified in the Economic Development Plan	20%	20%	20%	20%	
Complete two reports on the progress of the Digital Economy Strategy throughout the year <i>Comment>> Project is currently under review and may be held over to next financial year.</i>	.5	0	.5	0	
Facilitate five CBD Taskforce meetings throughout the year	1.25	1.25	1.25	1.25	
Implement 100% of planned activities for Flinders Street activation strategy <i>Comment>> Project to be developed in next quarter.</i>	25%	20%	25%	20%	
Convene Bi-monthly meetings with TEL, Councillors & TCC Executive	1.25	1.25	1.25	1.25	
Implement 100% of planned Invest Townsville Program initiatives <i>Comment>> Project to be developed in next quarter.</i>	25%	15%	25%	15%	
Convene quarterly meetings with Port of Townsville Limited and Townsville Airport <i>Comment>> Meeting held over to quarter two.</i>	2	1	2	1	
Represent Townsville City Council 100% attendance V8 Supercar Festival Committee	25%	25%	25%	25%	
Represent Council at 100% of Regional Economic Development Regional Organisation of Councils (RED ROC) meetings throughout the year	100%	100%	0%	100%	
Represent Council at 100% of North Queensland Economic Development Practitioners meetings throughout the year	100%	100%	0%	100%	
Represent Council at 100% of Mount Isa to Townsville Economic Development Zone (MITEZ) meetings throughout the year	100%	100%	0%	100%	
100% of submissions for grant and election funding developed within State and Federal Timeframes	25%	25%	25%	25%	
Develop and submit 100% of agreed State and Federal strategic policy submissions	25%	25%	25%	25%	
Deliver 80% agreed Sister City Economic Development outcomes during the year	20%	20%	20%	20%	
100% compliance with council's commercial premises lease agreements <i>Comment>> Council comply with 100% lease arrangements.</i>	25%	25%	25%	25%	
100% compliance with Council's Outdoor Dining Policy	25%	25%	25%	25%	
Secretariat for Strategic Land Management Group <i>Comment>> Meetings held over to quarter two.</i>	1.25	.75	1.25	.75	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Adopt and Implement Townsville ED Plan Performance Monitoring and Reporting software, process and procedure	01/07/14	30/11/14		0%	
Complete Enterprise House Review	01/07/14	31/03/15		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Jezzine Barracks Commercial Opportunity Expression of Interest	01/07/14	01/11/14		0%	●
Complete non-commercial camping study <i>Comment>> Project has commenced.</i>	01/07/14	31/07/14		5%	●
Complete Riverway C Bar Commercial Analysis	01/07/14	30/04/15		0%	●
Complete supply chain survey and audit of creative industry sector	01/07/14	30/06/15		10%	●
Conduct 1 North Queensland Tourism & Lifestyle Expo	01/10/14	31/10/14		65%	●
Conduct 1 North Queensland Tourism & Lifestyle Expo	01/03/15	31/03/15		0%	●
Conduct Business Connect event	01/07/14	30/09/14		0%	●
Develop Magnetic Island tourism way-finding and interpretative signage plan	01/07/14	28/02/15		20%	●
Maintain Economic Development Scorecard throughout the year with performance information	01/07/14	30/06/15		25%	●
Monitor & review TEL performance against agreed service levels for Quarter 1 <i>Comment>> Currently no Service Level Agreement in Place. TEL performing well against DRAFT service level agreement.</i>	01/07/14	31/07/14		0%	●
Monitor & review TEL performance against agreed service levels for Quarter 3	01/07/14	31/01/15		0%	●
Monitor & review TEL performance against agreed service levels for Quarter 4	01/07/14	30/06/15		0%	●
Secure State Government support for the development of the Integrated Sports and Entertainment Centre within Townsville's CBD	01/07/14	30/06/15		40%	●
Sporting Events Placement Program – capacity and capability audit	01/07/14	30/12/14		10%	●

Programme >> Hydraulics & Building Certification		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	534	740
Operating Expense	744	677
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of residential plumbing and draining applications are processed within 10 business days	90%	99%	90%	99%	●
80% of commercial plumbing and draining applications are processed within 15 business days	80%	99%	80%	99%	●



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customers report a satisfaction rating of good or excellent with plumbing and drainage compliance assessment services	85%	86%	85%	86%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Transfer of Building Certification files from Approvals (Visuals) system to Property and Rating system <i>Comment>> Waiting for Knowledge Management to continue working with Hydraulic and Building Services Unit to complete the migration of the old Approval System in to Property and Rating.</i>	01/01/12	30/09/14		75%	

Programme >> Strategic Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	846	798
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Respond to 90% of proposed changes to relevant state and regional policies by due dates <i>Comment>> All relevant policies have been responded to.</i>	90%	90%	90%	90%	
Provide advice for development assessment within agreed timeframes <i>Comment>> Development Assessment internal referrals have been responded to within the required deadlines</i>	90%	100%	90%	100%	
Woodstock future industrial area investigation study <i>Comment>> Project due to commence in 2015.</i>	75%	0%	75%	0%	
Carry out quarterly Industry Reference Group Meetings as part of the new City Plan implementation phase <i>Comment>> Reference Group meeting held 25 September 2014.</i>	1	1	1	1	
100% of future identified trunk networks for water supply, sewerage, roads and stormwater are maintained on GIS and communicated across the organisation throughout the year <i>Comment>> Once the new Planning Scheme is adopted arrangement will be made to update mosaic with the latest PIPs information.</i>	100%	100%	100%	100%	
Provide architectural advice to heritage listed owners within 10 business days <i>Comment>> Architectural advice is given within agreed timeframes</i>	100%	100%	100%	100%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Developer contribution calculators are maintained and modified quarterly to reflect infrastructure charging policy and reforms</p> <p><i>Comment>> Developer contribution calculator is maintained and modified to reflect policy and reforms</i></p>	100%	100%	100%	100%	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>50% of Woodstock future industrial area investigation study complete</p> <p><i>Comment>> Project due to commence in New Year.</i></p>	01/07/14	30/06/15		0%	
<p>Complete annual review of the Development Manual and planning scheme</p> <p><i>Comment>> Process map prepared.</i></p>	01/07/14	31/10/14		10%	
<p>Complete CBD car parking strategy</p> <p><i>Comment>> Completed key internal consultation, technical documentation prepared.</i></p>	01/07/14	30/06/15		70%	
<p>Complete Cemetery location study</p> <p><i>Comment>> Scheduled to commence in New Year.</i></p>	01/07/14	28/02/15		0%	
<p>Complete Heritage Property and character precincts public promotion, information and education</p> <p><i>Comment>> Draft documentation complete, awaiting adoption of City Plan</i></p>	01/07/14	31/08/14		80%	
<p>Complete North Ward / The Strand activation study</p> <p><i>Comment>> Phase 1 Feasibility Study completed.</i></p>	01/07/14	30/06/15		50%	
<p>Complete Racecourse land use options study</p> <p><i>Comment>> Project due to commence in New Year.</i></p>	01/07/14	30/06/15		0%	
<p>Complete the Residential Lots Supply / Demand Monitoring analysis for the New City Plan</p> <p><i>Comment>> Project management plan in progress.</i></p>	01/07/14	30/06/15		10%	
<p>Complete the Ross Creek Promenade Urban Design and Activation Strategy</p> <p><i>Comment>> Strategy broadly complete, formalising, project scoping and briefing to be confirmed</i></p>	01/07/14	30/11/14		90%	
<p>Deliver the Townsville Heritage Day</p> <p><i>Comment>> Preparation to begin in January 2015</i></p>	01/07/14	30/05/15		0%	
<p>Develop a plan for the Urban renewal of Ogden street</p> <p><i>Comment>> Project Management Plan complete and submitted to senior management. Internal consultation occurring for implementation of project plan.</i></p>	01/07/14	30/08/14	10/10/14	100%	
<p>Develop a trunk infrastructure funding and expenditure report including a forecast model.</p> <p><i>Comment>> The model is complete and ready to predict 10 year budgets.</i></p>	01/07/14	31/12/14	31/08/14	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop an urban design and streetscape strategy for Aitkenvale <i>Comment>> Project due to commence in New Year.</i>	01/07/14	30/06/15		0%	
Develop the Illich Park Masterplan <i>Comment>> Draft plan complete, public consultation being undertaken currently.</i>	01/07/14	30/06/15		75%	
Gazettal of the New City Plan <i>Comment>> Special Council meeting scheduled for 13 October to adopt planning scheme.</i>	01/07/14	30/08/14		95%	
Identify the short term use of Flinders St East Car Park, or other underutilised spaces, as a "pop-up" urban space <i>Comment>> Active discussions occurring internally. Numerous opportunities identified and in development</i>	01/07/14	30/06/15		30%	
Initiate a collaborative approach to infrastructure with external service providers <i>Comment>> Monthly meetings with DTMR have been occurring. Contact has been made with Ergon Energy and Queensland Rail.</i>	01/07/14	30/06/15		10%	
Integrate the Urban Design Manual (Philosophy) for Townsville into the city plan <i>Comment>> Draft document complete and awaiting final approval; City Plan integration to follow.</i>	01/07/14	30/11/14		60%	
Make recommendations on "Pop-Up" activation opportunities. <i>Comment>> Active discussions occurring internally. Numerous opportunities identified and in development</i>	01/07/14	30/06/15		30%	
Planning report produced that prioritises the capital works supporting the 30,000 by 2030 CBD vision <i>Comment>> To be considered as part of the Priority Development Area which will be developed over the next 6 months.</i>	01/07/14	30/06/15		0%	
Provide recommendations on CBD Place Enablement Initiatives <i>Comment>> Preliminary recommendations compiled and referred to CBD Task Force. Revision of possible initiatives and wider program scope to occur very soon</i>	01/07/14	30/06/15		30%	
Update the Townsville Growth Model to reflect Gazetted scheme and latest statistical information and to improve user interfaces. <i>Comment>> ArcGIS code has been rewritten. Draft review of Queensland Government Statistical Office broadhectare analysis has been undertaken. Need to review all planning scheme zones and precincts before the project can be finalised.</i>	01/07/14	30/06/15		20%	



Core Service >> Public Infrastructure

Service >> Coastal Facilities

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,426	2,589
Operating Expense	1,334	2,680
Capital Revenue	0	0
Capital Works	1,932	1,029
Contributed Assets	0	0

Programme >> Coastal Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	183	139
Capital Revenue	0	0
Capital Works	2	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% compliance with Boat Ramp Inspection Schedule throughout the year <i>Comment>> Boat Ramp Inspection Schedule and General Maintenance on target. On completion of the program, monitoring of the boat ramps will continue to ensure identification of any maintenance issues that may arise [ie silting].</i>	20%	20%	20%	20%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual provision of Stinger Nets for swimming enclosures <i>Comment>> Stinger net maintenance & installation contracted to Uninet. Advice received from Uninet that the stinger nets are to be reinstalled 30 & 31 October 2014.</i>	01/11/14	15/05/15	09/10/14	100%	
Tide Gate Inspection Program Completed <i>Comment>> Tide gate inspections continuing. Maintenance including the removal, remedial repairs, repainting and reinstallation of 2 existing tide gates completed.</i>	01/07/14	01/11/14	09/10/14	100%	



Programme >> Emergent Coastal Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		
Operating Expense		
Capital Revenue		
Capital Works		
Contributed Assets		

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Restoration Coastal Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		
Operating Expense		
Capital Revenue		
Capital Works		
Contributed Assets		

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Townsville Recreational Boat Park

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,426	2,589
Operating Expense	1,151	2,541
Capital Revenue	0	0
Capital Works	1,930	1,029
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Stage 1 of the Townsville Recreational Boat Park to be in operation by the 31 December 2014 <i>Comment>> Milestone date is not anticipated to be met due to delays in land transfer. Anticipate that Stage 1 will be operational in the third quarter of the 14/15 financial year, in line with the completion of the in-water works (ramps) by DTMR.</i>	01/07/14	31/12/14		35%	
The Bio-retention basin at Townsville Recreational Boat Park is operational by April 2015 <i>Comment>> Design complete and approved. Construction has commenced off-site.</i>	01/07/14	30/04/15		35%	



Service >> Drain & Stormwater Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	444	161
Operating Expense	3,072	3,239
Capital Revenue	3,439	486
Capital Works	2,705	710
Contributed Assets	3,274	0

Programme >> Asset Planning - Stormwater Drainage

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	444	161
Operating Expense	356	188
Capital Revenue	0	161
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop 33.33% of the Floodplain Management Strategy <i>Comment>> Floor Level Survey tender awarded and data capture has commenced. First advisory committee meeting has occurred, along with PLT meetings, as per project program. Project is progressing as expected.</i>	8.33%	5%	8.33%	5%	
Develop 75% Regional Stormwater Treatment Strategy for Townsville <i>Comment>> Project Request for Quotation is to be developed in October/November 2014.</i>	18.75%	0%	18.75%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
10 Year Stormwater Drainage Capital Plan updated <i>Comment>> The Engineering Services 10 Year Capital Plan is currently being reviewed in preparations for update and is on track for completion by the milestone date.</i>	01/07/14	31/12/15		80%	
Develop an ongoing Flood Model Management Framework <i>Comment>> A letter has been sent to AECOM renouncing their claim to Intellectual Property rights.</i>	01/07/14	31/03/15		25%	
Development of strategic asset management processes and procedures for stormwater assets <i>Comment>> Process mapping underway. Identifying the involvement with Geospatial Solutions processes.</i>	01/07/14	30/06/15		15%	
Identify and scope the 2016/17 Stormwater Drainage Capital renewal program <i>Comment>> Project is currently being identified from CCTV analysis, prior to development of project briefs</i>	01/07/14	28/02/15		5%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Management of the City Wide Flood Constraint flood models <i>Comment>> The peer review of the Bohlle River flood modelling is substantially complete.</i>	01/07/14	30/06/15		25%	
Revised stormwater renewals program budgets determined from condition assessment <i>Comment>> Condition data analysis is underway.</i>	01/07/14	15/12/15		20%	
Stormwater Asset Management Plan updated and implemented <i>Comment>> The Plan update is underway.</i>	01/07/14	30/06/15		10%	
Three year capital plan stormwater drainage projects mapped in GIS <i>Comment>> Project brief in draft currently.</i>	01/07/14	30/06/15		5%	

Programme >> Emergent Drains

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		
Operating Expense		
Capital Revenue		
Capital Works		
Contributed Assets		

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Investigations-Drains & Stormwater

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	150	48
Capital Revenue	36	27
Capital Works	55	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of all Drains and Stormwater investigation tasks received completed within allocated timeframes	85%	93.98%	85%	93.98%	

This programme has no reportable Milestones.



Programme >> Restoration Drains

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		
Operating Expense		
Capital Revenue		
Capital Works		
Contributed Assets		

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Stormwater Drainage Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2,594	2,976
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% of Reactive Stormwater Drainage Maintenance Service requests responded to within timeframes <i>Comment>> Stormwater Drainage Maintenance on target.</i>	80%	80%	75%	80%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Flood Pump Inspection Program Implemented <i>Comment>> Flood Pump Inspection Program implemented.</i>	01/07/14	01/11/14	10/10/14	100%	●

Programme >> Stormwater Drainage-Capital

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(27)	26
Capital Revenue	3,403	298
Capital Works	2,650	709
Contributed Assets	3,274	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the 2015/16 capital works program for Stormwater Drainage designed <i>Comment>> Two drainage replacement projects completed.</i>	01/07/14	30/06/15		3%	
90% of the approved 2014/15 capital drainage construction programs complete <i>Comment>> Howitt Street design is almost complete. Program showing completion date of April 2015.</i>	01/07/14	30/06/15		35%	
Commencement of all programs within the approved stormwater capital works program. <i>Comment>> Two projects under construction currently.</i>	01/07/14	30/06/15		35%	



Service >> Open Space Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	20	34
Operating Expense	7,921	8,463
Capital Revenue	75	668
Capital Works	2,783	758
Contributed Assets	0	0

Programme >> Asset Planning Open Space Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	85	42
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Align Open Space Asset Management Plan with the Transport and Stormwater Asset Management Plans <i>Comment>> The Plan update is underway.</i>	01/07/14	30/06/15		10%	●
Condition assessments of playgrounds complete <i>Comment>> Complete</i>	01/07/14	31/08/15	30/09/14	100%	●
Identify and scope the 2016/17 Open Space Capital renewal program <i>Comment>> Priority is currently towards the 14/15 and 15/16 program. List of potential works for 15/16 and 16/17 currently being prepared by the Asset Management Team.</i>	01/07/14	28/02/15		5%	●
Update the 10 Year Open Space Capital Plan <i>Comment>> The Engineering Services 10 Year Capital Plan is currently being reviewed in preparations for update and is on track for completion by the milestone date.</i>	01/07/14	31/12/15		50%	●

Programme >> Emergent Open Spaces

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		0
Operating Expense		0
Capital Revenue		0
Capital Works		0
Contributed Assets		0



Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Investigations-Open Space

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	46	1
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
100% of the 2014/15 irrigation capital program designed by 31/03/2015. <i>Comment>> On target to be completed by the 31 March 2015.</i>	01/07/14	31/03/15		40%	●
100% of the 2014/15 landscape capital program designed by 31 March 2015. <i>Comment>> On target to be completed by the 31 March 2015.</i>	01/07/14	31/03/15		25%	●
20% of the 2015/16 landscape capital program designed by 30 June 2015. <i>Comment>> Priority is currently on the 14/15 program.</i>	01/07/14	30/06/15		0%	●

Programme >> Nursery

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	21	21
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.



Programme >> Open Space Management - Capital

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	36	126
Capital Revenue	75	668
Capital Works	2,723	747
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the approved 2014/15 Open Space capital works construction program complete. <i>Comment>> Project scope validation and groundtruthing in progress. Some projects requiring reallocation</i>	01/07/14	30/06/15		15%	●

Programme >> Parks Open Space Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	20	34
Operating Expense	7,733	8,260
Capital Revenue	0	0
Capital Works	60	10
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% compliance on water quality testing at the Strand Water Park <i>Comment>> Strand maintenance activities including Water Park, Playgrounds and Water Quality on target.</i>	95%	99%	95%	99%	●
75% of playground shade sails in service throughout the year <i>Comment>> Playground shade sails in service on target.</i>	75%	80%	75%	80%	●
No more than 4GL water used for council irrigation throughout the year <i>Comment>> Waiting on water meter read data and consequently unable to report until next quarter. Previous quarter was under target consumption.</i>	1	1	1	1	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct coconut tree denutting on the Strand three times throughout the year <i>Comment>> The first of the three rounds of the Coconut Denutting Program was completed on target - 26/09/2014.</i>	01/07/14	30/06/15		33%	●
Develop catalogue of plant species at council's Botanical Gardens <i>Comment>> Development of council's Botanical Gardens Plant Species delayed due to vacant Botanics Curator position. Botanics Curator position finalised with commencement date confirmed as November 2014. Development of catalogue to be commenced early 2015.</i>	01/07/14	30/06/15		0%	●

Programme >> Restoration Open Spaces

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		0
Operating Expense		13
Capital Revenue		0
Capital Works		0
Contributed Assets		0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.



Service >> Roads & Transport Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	3,558	1,638
Operating Expense	18,219	20,261
Capital Revenue	14,794	7,360
Capital Works	14,732	12,186
Contributed Assets	5,456	0

Programme >> Amenity Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,805	1,775
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 75% of amenity maintenance within defined service target timeframes and schedules <i>Comment>> Amenity maintenance response times on target.</i>	75%	75%	75%	75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
City wide bus shelter cleaning conducted three times throughout the year <i>Comment>> Program for bus shelter inspection and cleaning on target.</i>	01/07/14	30/10/14	09/10/14	100%	

Programme >> Asset Planning - Roads & Transport

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	67	0
Operating Expense	434	302
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop 50% of pathways database and ensure that digital systems align with strategic planning and asset databases <i>Comment>> Initial investigations have been completed and preliminary charge rates applied. Existing documentation is to be reviewed to allow a framework for the database to be developed.</i>	12.5%	10%	6.25%	10%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
10 Year Roads and Transport Capital Plan updated <i>Comment>> The Engineering Services 10 Year Capital Plan is currently being reviewed, in preparations for update and is on track for completion by the milestone date.</i>	01/07/14	31/12/15		60%	
Complete the CBD Car Parking Strategy <i>Comment>> Modelling of future outcomes is well progressed. Drafting of the final report has also commenced.</i>	01/07/14	31/12/14		75%	
Develop a strategy to undertake detailed traffic modelling (micro-simulation) across the city to determine traffic management solutions <i>Comment>> Base model works have been completed for the marco level of the microsimulation model. A Brief is being finalised to develop a plan for the completion of the remainder of the strategy. Brief anticipated to be completed by November 2014.</i>	01/07/14	30/06/15		15%	
Identify and scope the 2016/17 Roads and Transport Capital renewal program <i>Comment>> Awaiting the results from the Road Assessment currently being undertaken by Asset team. This will enable this activity to take place in the third quarter.</i>	01/07/14	28/02/15		0%	
Participate in Super Tuesday Bike Count to assist with demand and planning of bike networks <i>Comment>> All counts have been conducted and compiled. The raw data has been received from Bicycle Futures. Only work remaining is uploading to the Bicycle Futures website and compilation of the final report. On target to be complete by December 2014.</i>	01/07/14	31/12/14		90%	
Revised pathway renewals program budgets determined from condition assessment survey <i>Comment>> Survey complete, predictive model is 90% complete and the recommendation report is being prepared.</i>	01/07/14	15/02/15		80%	
Revised roads renewal program budgets determined from condition assessment survey <i>Comment>> Condition survey underway. Analysis will follow and should be on track for completion by the milestone date.</i>	01/07/14	15/12/15		10%	
Roads and Transport Asset Management Plan updated and implemented <i>Comment>> The plan update is underway.</i>	01/07/14	30/06/15		40%	
Three year capital plan - roads and transport projects mapped in GIS <i>Comment>> Draft project brief commenced</i>	01/07/14	30/06/15		5%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake an internal investigation and report on the Ingham Road connection upgrade options between the Bohle River and Blakey's Crossing <i>Comment>> Concept design report has determined for upgrade of three intersections. Detail design investigation due to commence soon</i>	01/07/14	30/06/15		30%	●

Programme >> Blakey's Crossing

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	1
Capital Revenue	5,000	4,777
Capital Works	5,000	4,775
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero environmental incidents at Blakey's Crossing construction site <i>Comment>> Zero incidents for the quarter.</i>	0	0	0	0	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Construction on Blakey's Crossing completed before wet season <i>Comment>> Construction of Blakeys Crossing in on target.</i>	01/07/14	31/01/15		83%	●
Piling operations for Blakey's Crossing completed by end of September <i>Comment>> Completed</i>	01/07/14	30/09/14	09/07/14	100%	●

Programme >> CBD Utilities - Roads

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	2	83
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver preliminary roads design of CBD Utilities Upgrade Project <i>Comment>> Preliminary design on programme</i>	01/07/14	30/06/15		20%	
Engagement of roads contractor for CBD Utilities Upgrade Project <i>Comment>> Contractor to be engaged following completion of design</i>	01/07/14	31/03/15		0%	

Programme >> Commercial Sales		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	1
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Dalrymple Road Bridge		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	113	0
Capital Works	150	41
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Advertise construction request for tender documentation within two months from funding approval <i>Comment>> Awaiting funding confirmation.</i>	01/07/14	31/03/15		0%	
Commence Construction of Dalrymple Road Bridge within three months of tender closing <i>Comment>> Awaiting funding confirmation.</i>	01/07/14	30/06/15		0%	



Programme >> Department Transport Main Roads (DTMR)

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	733	347
Operating Expense	666	454
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 80% compliance on Road Maintenance Performance Contract (RMPC) Audit Report throughout the year <i>Comment>> Continuing to undertake regular inspections and required works on the state controlled road network, as per the Roads Maintenance Performance Contract for and on behalf of the Department of Transport and Main Roads.</i>	80%	75%	75%	75%	●

This programme has no reportable Milestones.

Programme >> Emergent Roads

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue		0
Operating Expense		0
Capital Revenue		0
Capital Works		0
Contributed Assets		0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Engineering Operational Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	1,348	1,765
Capital Revenue	0	0
Capital Works	151	18
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of a Project Management Capability Plan in consultation with the Project Management Framework Steering Committee. <i>Comment>> PM Steering Group is issuing a PMF user survey to determine PMF use and issues which will allow review of the implementation Capability Plan.</i>	01/07/14	31/03/15		5%	●

Programme >> Investigations-Roads & Transport

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	194	27
Capital Revenue	0	0
Capital Works	11	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of all Roads and Transport investigation tasks received completed within allocated timeframes	85%	93.98%	85%	93.98%	●

This programme has no reportable Milestones.

Programme >> Maintenance Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	1,576	1,865
Capital Revenue	0	0
Capital Works	0	1
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% satisfaction with Maintenance Services through Satisfaction Survey <i>Comment>> Waiting on Smart Service Survey results as process has only just resumed post PS2IS transistion.</i>	85%	0%	85%	0%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Council endorsement of Maintenance Services Catalogue <i>Comment>> Maintenance Services Catalogue finalised and referred to Director of Infrastructure, for approval.</i>	01/07/14	30/09/14		75%	●



Programme >> Off Street Parking

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	81	71
Operating Expense	73	64
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for off street parking less than 10%	10%	1%	10%	1%	●
<i>Comment>> Parking meter downtime for off street parking on target.</i>					

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of parking meter Visa card upgrade for off street parking meters	01/07/14	30/06/15	19/09/14	100%	●
<i>Comment>> Paywave Visa upgrade for the entire network completed 19/09/2014.</i>					

Programme >> On Street Parking

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	468	465
Operating Expense	121	102
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for on street parking less than 10%	10%	1%	10%	1%	●
<i>Comment>> Parking meter downtime for on street parking on target.</i>					

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Parking Meter Visa Card Upgrade	01/07/14	30/06/15	19/09/14	100%	●
<i>Comment>> Paywave Visa upgrade for the entire network completed 19/09/2014.</i>					



Programme >> Restoration Roads

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,471	0
Operating Expense	93	1,511
Capital Revenue	1,392	14
Capital Works	4	29
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Roads - Capital

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	23	23
Operating Expense	121	428
Capital Revenue	8,289	2,569
Capital Works	9,414	7,238
Contributed Assets	5,456	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
80% of the roads preventive maintenance program (overlays and re-seals) delivered <i>Comment>> All projects have been identified, major roads are of priority. On track to meet milestone target.</i>	01/07/14	31/12/15		15%	
90% of the 2015/16 capital works program for Roads designed <i>Comment>> Awaiting Road conditions survey due in December to determine project scopes. Design priority is currently towards completion of the 14/15 program.</i>	01/07/14	30/06/15		0%	
90% of the approved 2014/15 capital roads construction programs complete <i>Comment>> Ongoing and on track for completion by milestone date.</i>	01/07/14	30/06/15		15%	
Commencement of all programs within the 2014/15 approved roads capital works program <i>Comment>> Ongoing, Reseal and Rejuvenations are to commence. Reconstruction 25%, KC 72% designed and ready for construction.</i>	01/07/14	30/06/15		40%	



Programme >> Roads Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	715	729
Operating Expense	11,400	11,550
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 10 maintenance service requests per 100 km of rural road per quarter <i>Comment>> Maintenance Services requests currently reaching target.</i>	10	8.5	10	8.5	
80% Attendance within response time for reactive pothole repairs <i>Comment>> 717 pothole repairs undertaken last quarter July - September 2014, with 91% actioned within specified response time.</i>	80%	91%	80%	91%	
Less than 2% total downtime for council controlled traffic signals <i>Comment>> Downtime for council traffic signals within specified target at 0.04% downtime.</i>	2%	.04%	2%	.04%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
QR Crossing Inspections Completed (Signals & Linemarking) <i>Comment>> Ongoing QR Level Inspections scheduled for coming months and will be completed prior to target date.</i>	01/07/14	30/06/15		0%	
Rural Road Grading Completed Schedule 1 <i>Comment>> Rural Road Grading Schedule 1 completed on target. Rural Road Grading Schedule 2 in progress and anticipated to be completed by October 2014. Feedback from general public is that they are most satisfied with the works performed to date.</i>	01/07/14	30/11/14	09/10/14	100%	
Rural Road Grading Completed Schedule 2 <i>Comment>> Rural Road Grading Schedule 2 in progress.</i>	01/07/14	30/05/15		85%	

Programme >> Street Sweeping

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	391	415
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of street sweeping schedule undertaken throughout the year (defined areas swept three times throughout the year) <i>Comment>> The sweeping program is on target for quarter 1.</i>	25%	25%	25%	25%	

This programme has no reportable Milestones.



Core Service >> Solid Waste Management

Service >> Solid Waste Business Management and Strategy

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	68	74
Operating Expense	1,205	1,224
Capital Revenue	0	0
Capital Works	9	0
Contributed Assets	0	0

Programme >> TWW Waste Management & Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	68	74
Operating Expense	1,205	1,224
Capital Revenue	0	0
Capital Works	9	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Number of overdue process improvements less than 40 <i>Comment>> Of these 66, the cause of the non conformity (step 2) has been completed, however, due to their complexity, have not advanced through to being fully completed.</i>	40	66	40	66	
24 safety inspections completed at their scheduled time each quarter <i>Comment>> The safety inspection schedule has been finalised, requiring a total of 34 full safety inspections to be undertaken across the course of the year, instead of 96. This key performance indicator will be amended before the next reporting period to correct the finalised schedule. For the first quarter, 8 out of 8 scheduled full safety inspections were undertaken.</i>	24	8	24	8	
5% decrease in staff unplanned leave <i>Comment>> This key performance indicator is not due to be reported on in the first quarter. It is scheduled to and will be reported on later in the financial year.</i>	0%	0%	0%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review and analyse waste collection runs to accommodate new services/growth <i>Comment>> Project initiation meeting has been scheduled for the second quarter.</i>	01/07/14	30/06/15		0%	



Service >> Solid Waste Collection and Recycling

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	9,430	9,342
Operating Expense	2,524	2,341
Capital Revenue	0	0
Capital Works	55	31
Contributed Assets	0	0

Programme >> TWW – Waste & Recycling Collection

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	9,430	9,342
Operating Expense	2,524	2,341
Capital Revenue	0	0
Capital Works	55	31
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% customer satisfaction with kerbside waste and recycling collection <i>Comment>> 90% of customers rated Townsville Waste as 'good' or 'excellent'.</i>	90%	90%	90%	90%	
99.95% of waste bins collected on their scheduled day of collection <i>Comment>> 99.98% of Solid Waste bins were collected on their scheduled day. Of the bins missed on their scheduled collection day, Townsville Waste Services have collected these in line with the Customer Service Standard for Solid Waste and Recycling Services.</i>	99.95%	99.98%	99.95%	99.98%	
Increase tonnages of recyclables sent to Materials Recovery Facility by 2% <i>Comment>> Recycling yield has increased by 0.9% compared to the same quarter last year. This increase is due to a reduction in contamination.</i>	2%	.9%	2%	.9%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct an audit on waste stream to quantify waste characteristics <i>Comment>> This activity is to be undertaken on a regional basis under the NQ Regional Waste Reduction and Recycling Plan. This is due to commence in the third quarter.</i>	01/07/14	30/06/15		0%	



Service >> Solid Waste Treatment and Disposal

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	3,035	2,351
Operating Expense	2,479	2,165
Capital Revenue	0	0
Capital Works	3,589	488
Contributed Assets	0	0

Programme >> TWW – Resource Recovery & Waste Disposal

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	3,035	2,351
Operating Expense	2,479	2,165
Capital Revenue	0	0
Capital Works	3,589	488
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Maintain waste diversion rate at all disposal sites of greater than 40% <i>Comment>> Waste Facilities maintained their diversion rate above the target, at 65.74%, for the first quarter.</i>	40%	65.74%	40%	65.74%	
Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance <i>Comment>> There were no non-compliance notices issued in the first quarter.</i>	0	0	0	0	
90% customer satisfaction with disposal facilities <i>Comment>> 99.33% of customers rated the Waste Disposal Facilities as 'good' or 'excellent'.</i>	90%	99.33%	90%	99.33%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of Interface Liner Stage 1 at Stuart Landfill <i>Comment>> Construction contract awarded at the end of August 2014.</i>	01/07/14	30/06/15		20%	
Complete Landfill Capping Stage B at Hervey Range Landfill <i>Comment>> Contract awarded for the design and documentation of the works. Design due end of October 2014, followed by tendering for the delivery phase.</i>	01/07/14	30/06/15		25%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Obtain all State Planning Approvals for the Magnetic Island Waste Transfer Station <i>Comment>> MCU application will be submitted for approval during October 2014. Tenders for the construction of the works have been requested and the Tender Recommendation will be presented to council during the October 2014 meeting.</i>	01/07/14	30/09/14		85%	



Core Service >> Wastewater Services

Service >> Wastewater Supply

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	40,172	40,411
Operating Expense	14,402	14,321
Capital Revenue	0	1,761
Capital Works	6,348	3,214
Contributed Assets	0	0

Programme >> CBD Utilities - Wastewater

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	72	32
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver preliminary design of CBD Utilities Upgrade Project (wastewater) <i>Comment>> Phase 1 (Project Planning & Direction) is 80% complete with report due by end October 2014.</i>	01/07/14	30/06/15		20%	●
Engage contractor for CBD Utilities Upgrade Project (wastewater) <i>Comment>> Contractor to be engaged following completion of design.</i>	01/07/14	31/03/15		0%	●

Programme >> TWW – Wastewater Collection

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	38,167	38,265
Operating Expense	1,372	2,104
Capital Revenue	0	0
Capital Works	4,930	1,936
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
No penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance <i>Comment>> 100% compliant. No infringement notices issued or instances of legal action initiated by the Regulator for non-compliance during the first quarter of this financial year</i>	0	0	0	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of the Southern Suburbs pump station and pressure main (pump station 21) <i>Comment>> The tendering process has been completed and the construction contract has been awarded. The Contractor is preparing management plans to start works on site in October 2014. Progress is on track for completion this financial year.</i>	01/07/14	31/03/15		5%	
Complete Horseshoe Bay Wet Weather Outfall construction project <i>Comment>> The construction of the outfall is on hold pending an alternative options study.</i>	01/07/14	31/12/14		5%	
Completion of Lotus Glen pump station construction <i>Comment>> Construction complete, awaiting issue of practical completion by Superintendent's Representative.</i>	01/07/14	30/09/14		99%	
Conduct 100% of sewage pump station renewals in line with the approved program <i>Comment>> Sewage pump station renewals is 20% complete in line with the approved program.</i>	01/07/14	30/06/15		20%	
Conduct smoke testing in accordance with approved program throughout the year <i>Comment>> Smoke testing program number 13 was completed in the first quarter.</i>	01/07/14	30/06/15		50%	
Deliver sewerage infrastructure renewals in line with the approved capital program <i>Comment>> First Sewer Relining Package has been issued for quote and award expected by 17th October. Second package of works nearly ready for quote. Around 35% of budget spend will be achieved with first two (2) packages. Works continuing on remaining works packages.</i>	01/07/14	30/06/15		10%	
Replacement of the western outfall pressure main creek crossings <i>Comment>> Some preparation works have commenced. Creek crossing no. 3 is expected to be replaced in late October 2014 (most critical crossing).</i>	01/07/14	30/06/15		3%	



Programme >> TWW – Wastewater Management & Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	(37)	(18)
Operating Expense	10,010	8,419
Capital Revenue	0	1,761
Capital Works	701	3
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with Wastewater Operations' Work Health and Safety Plan <i>Comment>> Compliance with the Wastewater Operations' Annual Work Health and Safety Plan for the first quarter is high, but below target due to the completion of some corrective actions resulting from inspections being carried over into the following quarter.</i>	100%	93%	100%	93%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the Planning report for Picnic Bay Wastewater Purification Treatment Plant incoming flows <i>Comment>> Stage one is complete. The initial assessment of incoming pipework has been confirmed. Stage two brief to be prepared which investigates the plant's operations.</i>	01/07/14	30/06/15		25%	
Determine the location of the next wastewater purification treatment plant to support the growth of the city. <i>Comment>> Scheduled to commence in November 2014.</i>	01/07/14	31/12/14		0%	
Existing Sewer Strategy reports to be reviewed for currency to support the growth of the city. <i>Comment>> East-West, Northern Common and Louisa Suburbs planning reports are being finalised to submit to council for adoption. Growth projections for the East-West Sewer Strategy are currently being reviewed for currency.</i>	01/07/14	30/06/15		15%	
Investigate interconnectivity opportunities for sewer catchments to assist with wet weather flows. <i>Comment>> Scheduled to commence in January 2015.</i>	01/07/14	30/06/15		0%	
Participate in the development of a Wastewater Reticulation and Distribution Code of Practice in conjunction with the Queensland Wastewater Industry <i>Comment>> Queensland Water will commence development of the Code of Practice with industry representatives in this financial year.</i>	01/07/14	30/06/15		0%	



Programme >> TWW – Wastewater Source Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,015	2,143
Operating Expense	97	209
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a wastewater source management education program for residential customers <i>Comment>> Townsville Water is participating in a national plan for wastewater education, as co-ordinated by the Water Services Association of Australia. A project team was initiated, including representative from Townsville Water, and convened for preliminary discussions on 2 September 2014.</i>	01/07/14	30/06/15		10%	●
Implement Trade Waste Management Plan for category 2 customers <i>Comment>> The Trade Waste Management Plan is due for council approval in November 2014.</i>	01/07/14	31/12/14		50%	●
Review trade waste charging methodology <i>Comment>> The trade waste charging methodology is to be reviewed in association with commercial sewerage charges. The project team has been identified and the project brief has been prepared for approval.</i>	01/07/14	31/12/14		15%	●

Programme >> TWW – Wastewater Treatment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	26	21
Operating Expense	2,920	3,305
Capital Revenue	0	0
Capital Works	645	1,243
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
No penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance <i>Comment>> No penalties or infringement notices issued.</i>	0	0	0	0	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Delivery of odour extraction and treatment facility at the Cleveland Bay Purification Plant <i>Comment>> The installation of the odour extraction and treatment facility is nearing completion and commissioning has commenced. Commissioning completion is expected to occur in November 2014.</i>	01/07/14	30/11/14		90%	
Finalise the design of the Magnetic Island Water Recycling sewage effluent injection system <i>Comment>> Feasibility report prepared by consultant and currently under review.</i>	01/07/14	30/06/15		20%	
Renegotiate environmental licences for Horseshoe Bay Treatment Plant and Magnetic Island Water Recycling Facility <i>Comment>> The renegotiation of the environmental licences for Magnetic Island treatment plants has been suspended while negotiations on the Cleveland Bay Purification Plant licence is ongoing.</i>	01/07/14	31/12/14		0%	

Programme >> Wastewater Preventative Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1	284
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Stage 1 of developing risk scores and criticality ratings of Wastewater assets <i>Comment>> Draft project brief was developed and needs to be discussed with operations to commence developing risk scores and criticality ratings.</i>	01/07/14	30/06/15		10%	
Implement corrective maintenance aspect of Maintenance Management Strategy Plan for Wastewater assets <i>Comment>> Corrective maintenance process was approved by the Townsville Water and Waste Management for use. Training sessions were conducted for Crew Leaders of each maintenance unit. This process needs to be monitored for continuous improvement.</i>	01/07/14	30/06/15		50%	



Core Service >> Water Services

Service >> Water Supply

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	36,099	35,866
Operating Expense	19,263	17,007
Capital Revenue	0	3,029
Capital Works	7,660	3,903
Contributed Assets	0	0

Programme >> Bulk Water Distribution

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	39	66
Operating Expense	1,632	1,796
Capital Revenue	0	0
Capital Works	3,357	143
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan <i>Comment>> Townsville Water is 100% compliant with the Drinking Water Quality Management Plan. All test results taken in the quarter complied with the National Health and Medical Research Council drinking water guidelines.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual review of bulk water model to reflect current dam levels. <i>Comment>> Scheduled to start by November 2014.</i>	01/07/14	31/12/14		0%	
Begin construction of Mt Louisa Reservoir No. 3 <i>Comment>> Construction has started in July 2014. Completion is expected for July 2015.</i>	01/07/14	30/09/14	31/07/14	100%	
Commence implementation of the Kulburn Booster Pump Station <i>Comment>> Tender documentation is completed, tender submissions have been received and recommendation for award will go to council in October.</i>	01/07/14	30/09/14		23%	
Determine the location of the next water treatment plant to treat bulk water to support the growth of the city. <i>Comment>> Scheduled to start by January 2015.</i>	01/07/14	30/06/15		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Investigate water supply options for Cungulla, Alligator Creek and Giru Water Treatment Plant Replacement <i>Comment>> Due to commence in January 2015.</i>	01/07/14	30/06/15		0%	●
Review the Integrated Water Supply Strategy to check for currency <i>Comment>> Scheduled to start by November 2014.</i>	01/07/14	31/12/14		0%	●

Programme >> CBD Utilities - Water

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	743	81
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver design of Echlin Street 31ML Reservoir <i>Comment>> Echlin Street Reservoir design to be undertaken as separate early works package.</i>	01/07/14	30/06/15		40%	●
Deliver preliminary water design of CBD Utilities Upgrade Project <i>Comment>> Phase 1 (Project Planning & Direction) 80% complete with report due by end October 2014.</i>	01/07/14	30/06/15		20%	●
Engage water contractor for CBD Utilities Upgrade Project <i>Comment>> Contractor to be engaged following design.</i>	01/07/14	31/03/15		0%	●

Programme >> TWW – Dams

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	15	23
Operating Expense	784	765
Capital Revenue	0	0
Capital Works	100	15
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% conformance with Dam Safety Conditions Schedules for Ross and Paluma Dams <i>Comment>> Ross Dam and Paluma Dam are compliant with dam safety licence requirements.</i>	100%	100%	100%	100%	
100% compliance with Interim Resource Operations Licences for taking water from Paluma-Crystal Water Supply Scheme and Ross River Water Supply Scheme <i>Comment>> Ross and Paluma Dam are 100% compliant with Interim Resource Operations Licences. Townsville Water met all the monitoring and reporting requirements for the quarter.</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.

Programme >> TWW – Water Management & Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	258	(114)
Operating Expense	11,484	10,451
Capital Revenue	0	3,029
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 20 water conservation education activities by 30th June 2015 <i>Comment>> Nine school based water education activities and three community centric activities were completed including Finlay Homes and Sustainable House Open Day</i>	5	12	5	12	
Achieve 100% compliance with routine, incident and management reporting requirements throughout the year regarding water quality <i>Comment>> Townsville Water is 100% compliant with routine, incident and management reporting requirements relating to water quality, including delivering the Fluoride Report, Interim Resource Operations Licence Report, Bureau of Meteorology Reporting and Drinking Water Quality Management Plan Reporting.</i>	100%	100%	100%	100%	
Achieve 90% customer satisfaction for water services fault management <i>Comment>> Townsville Water has achieved 87.78% satisfaction.</i>	90%	87.78%	90%	87.78%	

This programme has no reportable Milestones.



Programme >> TWW – Water Treatment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	3,071	1,592
Capital Revenue	0	0
Capital Works	225	299
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve a water quality index of 1 for Trilinity operations of Douglas and Northern Water Treatment Plants <i>Comment>> The operator has met its water quality requirements under the drinking water quality guidelines for the quarter, achieving a water quality index of 1.</i>	1	1	1	1	
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan <i>Comment>> Townsville Water's Bulk Water Distribution is 100% compliant with the Drinking Water Quality Management Plan. All test results taken in the quarter complied with the National Health and Medical Research Council drinking water guidelines.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake further investigation into the options for treatment of the water supply servicing the Paluma Township <i>Comment>> A draft project brief has been completed. Engagement of contractor is underway for concept design.</i>	01/07/14	30/06/15		10%	

Programme >> Water Preventative Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	40
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Stage 1 of developing risk scores and criticality ratings of Water assets <i>Comment>> Draft project brief was developed and needs to be discussed with operations to commence developing risk scores and criticality ratings.</i>	01/07/14	30/06/15		10%	●
Implement corrective maintenance aspect of Maintenance Management Strategy Plan for Water assets <i>Comment>> Corrective maintenance process was approved by the Townsville Water and Waste Management for use. Training sessions were conducted for Crew Leaders of each maintenance unit. This process needs to be monitored for continuous improvement.</i>	01/07/14	30/06/15		50%	●

Programme >> Water Reticulation

Programme Financial Summary >>			
	Budget \$000		Actual \$000
Operating Revenue	35,787		35,891
Operating Expense	2,292		2,363
Capital Revenue	0		0
Capital Works	3,235		3,365
Contributed Assets	0		0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with the Townsville Water Customer Service Standard for water supply <i>Comment>> Townsville Water has been experiencing some low pressure problems in Stanley Street (CBD). These issues are currently under investigation.</i>	100%	95%	100%	95%	●
Install 100% of new water meters within 4 weeks of water meter application being received by Water Operations department <i>Comment>> Townsville Water is 85% compliant with this key performance indicator. 10% of applications received did not adhere to onsite requirements within the 4 week period. 5% did not comply with the Application Process.</i>	100%	85%	100%	85%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Commence construction of Charters Towers Road Water Pipes Replacement <i>Comment>> Construction has not started. Tender advertisement expected for November 2014.</i>	01/07/14	30/06/15		0%	●
Commence design of Charters Towers Road Water Pipes Replacement <i>Comment>> The Contractor is finishing the final draft for design and specifications. Submission expected by end of October.</i>	01/07/14	31/12/14		78%	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct investigations to look for efficiencies in the water distribution, storage and reticulation networks. <i>Comment>> Scheduled to start by January 2015.</i>	01/07/14	30/06/15		0%	
Review Planning reports for the Water Reticulation Network to reflect new planning scheme <i>Comment>> Water planning is well progressed. Options and reporting is underway. Quality assurance is also being undertaken.</i>	01/07/14	30/06/15		50%	



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