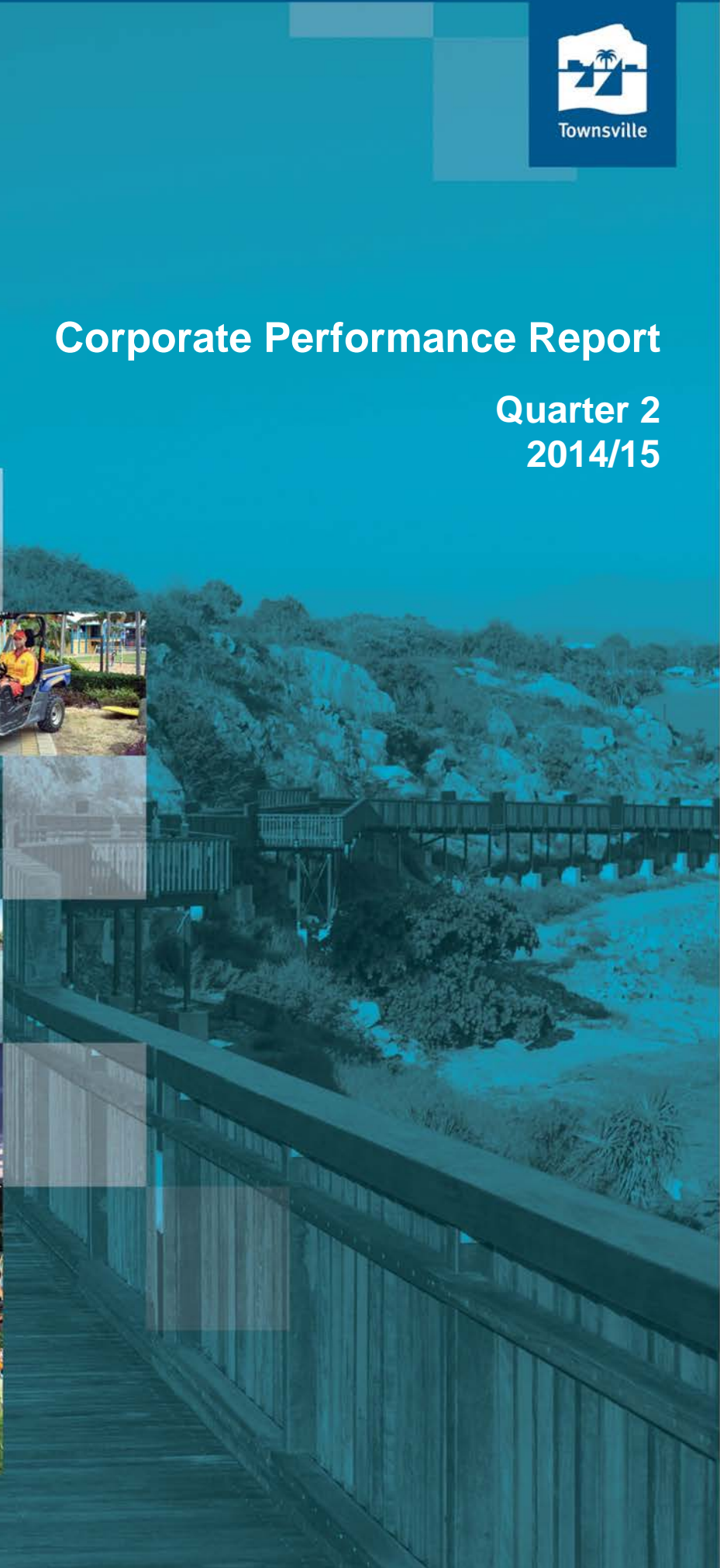
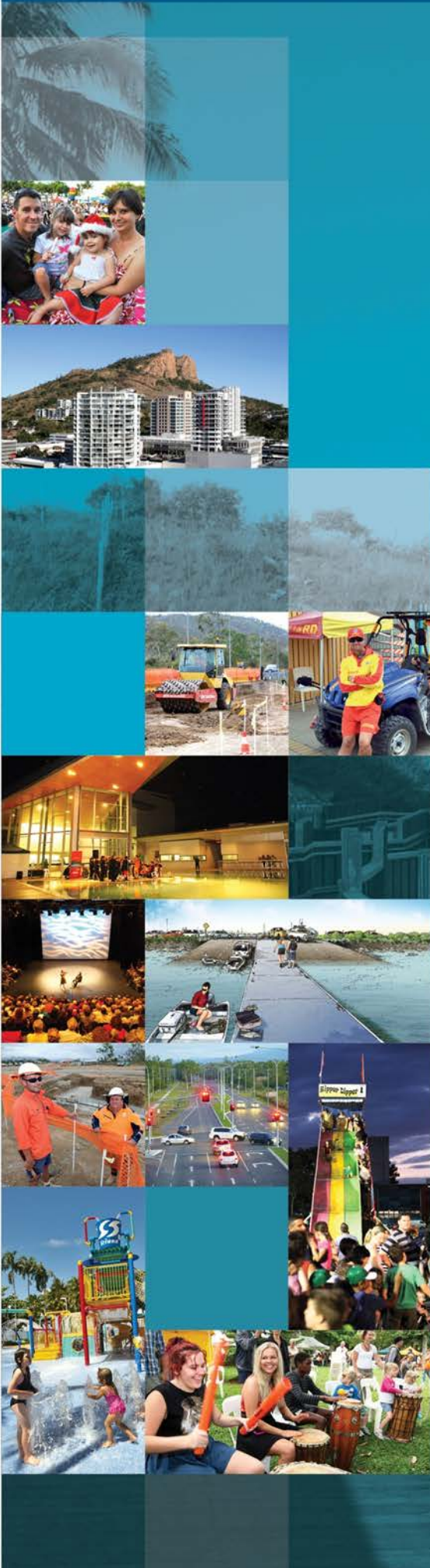




Corporate Performance Report

Quarter 2
2014/15





This page has been left blank intentionally.



Contents

| | |
|---|-------------------------------------|
| Introduction >> | 8 |
| Financial Performance >> | Error! Bookmark not defined. |
| Overall performance by Core Service >> | Error! Bookmark not defined. |
| Explaining our Corporate Performance Report >> | 10 |
| Programmes | 10 |
| Key Performance Indicators | 11 |
| Milestones | 11 |
| Status | 11 |
| Quarterly reporting periods | 11 |
| Core Services..... | 13 |
| Community and Culture..... | 14 |
| Enabling Services..... | 19 |
| Environment and Sustainability | 25 |
| Public Infrastructure..... | 26 |
| Solid Waste Management | 28 |
| Wastewater Services..... | 29 |
| Water Services | 30 |
| Planning and Development | 31 |
| Programme Detail | 33 |
| Cemeteries | 34 |
| Cemeteries | 34 |
| Community & Cultural Services | 35 |
| Business Support-Community Services | 35 |
| Community Support - Business Support..... | 35 |
| Community Support Program | 37 |
| Business Support-Community Development | 37 |
| Children & Youth Programs | 37 |
| Community Grants..... | 38 |
| Community Programs | 38 |
| Community Sport Programs..... | 40 |
| Early Years Information Service..... | 41 |
| Health Programs..... | 41 |
| Home & Community Care (HACC) Minor Mods-Youth Care..... | 42 |
| Home & Community Care Major Mods..... | 42 |
| Indigenous Library Programs and Services..... | 43 |
| Integration Program | 43 |
| Lawn Mowing..... | 44 |
| Lifelong Learning & Programs..... | 44 |
| Local History & Heritage Programs | 45 |
| Project Hetura..... | 45 |
| Therapy Program..... | 46 |
| Worinda Occasional Care Centre..... | 46 |
| Emergency Management..... | 47 |
| Disaster Management..... | 47 |
| Enforcement/Compliance..... | 48 |
| Animal Management | 48 |
| Business Support-Environmental Health..... | 49 |
| Development Compliance | 49 |
| Health Compliance..... | 49 |
| Health Management..... | 50 |
| Parking Compliance..... | 51 |
| Vector Control..... | 51 |
| Events..... | 53 |



| | |
|---|-----------|
| Business Support-Performing Arts, Events & Protocol | 53 |
| Civic Reception Events | 53 |
| Performing Arts Hirers | 54 |
| Performing Arts Public Programs | 54 |
| Special Events | 54 |
| V8 Supercar In Kind | 55 |
| Facilities | 56 |
| Community Facilities | 56 |
| Jezzine Barracks | 56 |
| Old Magistrates Court | 57 |
| School of Arts | 57 |
| Townsville Entertainment & Convention Centre | 58 |
| Galleries | 59 |
| Business Support-Galleries | 59 |
| Gallery Collections Management | 60 |
| Gallery Creative Classrooms | 60 |
| Gallery Creative Communities | 61 |
| Gallery Creative Spaces | 61 |
| Gallery Exhibitions | 62 |
| Gallery Public Art | 62 |
| Libraries | 64 |
| Aitkenvale Library | 64 |
| Business Support-Library Services | 64 |
| Flinders St Library | 65 |
| Library Collection Development | 65 |
| Library Digital Services | 66 |
| Library Information Services | 66 |
| Mobile Library | 67 |
| Thuringowa Library | 67 |
| Sport & Recreation | 68 |
| Business Support-Sport Facilities | 68 |
| Kalynda Chase Tennis Court | 68 |
| Riverway Grounds Operations | 69 |
| RSL Stadium Operations | 69 |
| Swimming Pools | 69 |
| Tony Ireland Stadium | 70 |
| Asset Management-Enabling | 71 |
| Asset Management-Corporate | 71 |
| Buildings & Facilities Management | 72 |
| Business Support - Property Management | 72 |
| Cemeteries Buildings | 72 |
| Emergent Buildings & Facilities | 73 |
| Galleries, Libraries & Theatres | 73 |
| Graffiti Management | 73 |
| Hire-General Community | 74 |
| Precincts & Areas | 74 |
| Property & Facility Emergency | 75 |
| Public Amenities | 75 |
| Residency-Operational Buildings & Depots | 76 |
| Restoration Buildings & Facilities | 76 |
| SES Facilities | 76 |
| Sport & Recreational Facilities | 77 |
| Tenancy-Childcare Services | 77 |
| Tenancy-Commercial Enterprises | 78 |
| Tenancy-Community Group | 78 |
| Vacant Land & Miscellaneous | 78 |
| Business Management | 80 |
| Business Support-Enabling | 80 |
| TWW Technical & Engineering Services | 80 |
| Communication and Customer Relations | 81 |



| | |
|--|-----|
| Customer Service | 81 |
| Marketing & Communication | 82 |
| Together Townsville | 82 |
| Corporate Research | 84 |
| Corporate Research | 84 |
| Financial Management | 85 |
| Accounts Payable | 85 |
| Accounts Receivable | 85 |
| Billing | 86 |
| Budgets & Strategic Financial Planning | 87 |
| Cash Management | 87 |
| Collections | 88 |
| Financial Reporting | 88 |
| Joint Ventures | 89 |
| Meter Reading | 90 |
| Purchasing & Contracts | 90 |
| Revenue Management | 91 |
| Stores & Materials Management | 91 |
| Systems Administration | 92 |
| Tax Services | 92 |
| Treasury Management | 93 |
| TWW – Business Management & Compliance | 93 |
| Fleet Management | 95 |
| Fleet Operations Overheads | 95 |
| Heavy Fleet | 95 |
| Light Fleet | 96 |
| Minor Fleet | 97 |
| Governance | 98 |
| Councillors | 98 |
| Governance | 99 |
| Internal Audit | 101 |
| Legal | 101 |
| Media | 102 |
| Information Communication Technology | 103 |
| KM Enterprise Resource Planning | 103 |
| KM Infrastructure | 103 |
| KM Service Operations | 104 |
| KM Service Strategy and Design | 104 |
| KM Service Transition | 105 |
| Knowledge Management Office | 106 |
| Laboratory Services | 107 |
| TWW Laboratory Services | 107 |
| People | 109 |
| Building Employee Capabilities | 109 |
| Corporate Safety | 109 |
| Culture | 110 |
| Diversity | 111 |
| Health & Wellbeing | 111 |
| Information Systems | 112 |
| People Services | 112 |
| Recognition & Reward | 113 |
| Workers Compensation | 114 |
| Workforce Planning | 114 |
| Trade Services | 116 |
| TWW – Trade Services | 116 |
| Environmental & Natural Resource Mgmt | 117 |
| Bushfire Management | 117 |
| Coastal Management | 117 |
| Environmental Education Awareness | 118 |



| | |
|---|------------|
| Environmental Management Operations | 119 |
| Land Protection..... | 119 |
| Natural Resources Management..... | 120 |
| Environmental & Sustainability Services..... | 122 |
| Business Support-Integrated Sustainability Services..... | 122 |
| Integrated Environmental & Sustainability Systems..... | 123 |
| Sustainability Services | 124 |
| Carbon Cycle..... | 124 |
| Catchment Management..... | 125 |
| Sustainability Education Awareness..... | 126 |
| Coastal Facilities..... | 127 |
| Coastal Maintenance | 127 |
| Emergent Coastal Facilities | 128 |
| Restoration Coastal Facilities..... | 128 |
| Townsville Recreational Boat Park..... | 128 |
| Drain & Stormwater Management..... | 130 |
| Asset Planning - Stormwater Drainage | 130 |
| Emergent Drains..... | 131 |
| Investigations-Drains & Stormwater | 131 |
| Restoration Drains | 132 |
| Stormwater Drainage Maintenance..... | 132 |
| Stormwater Drainage-Capital..... | 132 |
| Open Space Management..... | 134 |
| Asset Planning Open Space Management..... | 134 |
| Emergent Open Spaces..... | 134 |
| Investigations-Open Space | 135 |
| Nursery..... | 135 |
| Open Space Management - Capital | 136 |
| Parks Open Space Management | 136 |
| Restoration Open Spaces..... | 137 |
| Roads & Transport Management..... | 138 |
| Amenity Maintenance | 138 |
| Asset Planning - Roads & Transport | 138 |
| Blakey's Crossing | 140 |
| CBD Utilities - Roads | 140 |
| Commercial Sales..... | 141 |
| Dalrymple Road Bridge..... | 141 |
| Department Transport Main Roads (DTMR)..... | 142 |
| Emergent Roads..... | 142 |
| Engineering Operational Support | 143 |
| Investigations-Roads & Transport | 143 |
| Maintenance Services..... | 143 |
| Off Street Parking | 144 |
| On Street Parking | 144 |
| Restoration Roads..... | 145 |
| Roads - Capital..... | 145 |
| Roads Maintenance..... | 146 |
| Street Sweeping | 147 |
| Solid Waste Business Management and Strategy | 147 |
| TWW Waste Management & Support | 147 |
| Solid Waste Collection and Recycling..... | 149 |
| TWW – Waste & Recycling Collection..... | 149 |
| Solid Waste Treatment and Disposal..... | 150 |
| TWW – Resource Recovery & Waste Disposal..... | 150 |
| Wastewater Supply..... | 151 |
| CBD Utilities - Wastewater | 151 |
| TWW – Wastewater Collection..... | 151 |
| TWW – Wastewater Management & Support..... | 153 |



| | |
|--|------------|
| TWW – Wastewater Source Management | 154 |
| TWW – Wastewater Treatment..... | 154 |
| Wastewater Preventative Maintenance | 155 |
| Water Supply | 157 |
| Bulk Water Distribution | 157 |
| CBD Utilities - Water | 158 |
| TWW – Dams | 159 |
| TWW – Water Management & Support | 159 |
| TWW – Water Treatment | 160 |
| Water Preventative Maintenance | 161 |
| Water Reticulation | 161 |
| Urban Planning/Built Environment | 163 |
| Business Support-Urban Planning/Built Environment..... | 163 |
| Development Assessment | 164 |
| Economic Development | 164 |
| Hydraulics & Building Certification | 167 |
| Strategic Planning..... | 168 |



Introduction >>

I am pleased to present the 2014/15 Corporate Performance Report for Quarter 2. This report is the first for the new Corporate Plan 2014-2019 and the Operational Plan/Budget for 2014/15.

This Quarter 2 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 second 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 road works 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 2 of 2014/15:

- Blakey's Crossing construction was completed
- State Planning approvals for Magnetic Island Waste Transfer Station were obtained
- The Lawn Mowing Service was successfully transitioned to an external community organisation
- A test exercise for the Townsville Local Disaster Management Plans was undertaken
- The Ten Year Stormwater Drainage, Roads and Transport and Open Space Capital Plans were updated
- Council participated in Super Tuesday Bike Count to assist with demand and planning for bikeways
- The Ross Creek Promenade Urban Design and Activation Strategy was complete
- Proceeds of the Mayor's Christmas Tree Appeal distributed to recipient charities
- Council's Annual Report was developed



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



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. | The Period to Date Actual is the result actually achieved for the period. | 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 |



This page has been left blank intentionally.





Core Service >> Community and Culture

Core Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 7,205 | 6,663 |
| Operating Expense | 31,165 | 30,225 |
| Capital Revenue | 252 | 252 |
| Capital Works | 761 | 265 |
| Contributed Assets | 0 | 0 |

Service >> Cemeteries

| Programme | Status YTD | Current Period Comment |
|------------|---------------|---|
| Cemeteries | ● | Programme KPI's on track. Programme Milestone of burial records commenced 5% complete, transfer of burial records project mapped, project brief to be developed. All administration procedures consolidated and integrated, contents page to be developed. |

Service >> Community & Cultural Services

| Programme | Status YTD | Current Period Comment |
|--------------------------------------|---------------|--|
| Business Support-Community Services | ● | 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. From the total number of future leases (51), 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, 18 draft leases are with the lessee's awaiting acceptance, 7 leases are with the lessee's awaiting execution, 9 leases are with Department of Natural Resources and Mines awaiting registration, and 4 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. |
| Community Support - Business Support | ● | Service Delivery Review incorporated Community Support functions, currently in transition and on target. |

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 | ● | Review of process and planning undertaken to date has been required to realign process with Contract Management needs. |
| Children & Youth Programs | ● | Programme slightly under target as Storytime and Baby Rhyme Time close down over the Christmas period and Homework Mentoring programmes close down during December. |
| Community Grants | ● | Clinics have been held intermittently (when required) throughout 14/15. October through to December period saw 9 separate clinics held with various community groups and councillor involvement |
| Community Programs | ● | KPIs and milestones associated with Community Program are on track or in progress of being reviewed to ensure initiative meets community benefits and outcomes. |
| Community Sport Programs | ● | All KPI are on track and progressing to plan |
| Early Years Information Service | ● | Target hours not reached due to Messy Play program not operating during the December/January School holidays. |



| | | |
|--|---|--|
| Health Programs | ● | A number of events held in the quarter included the Bus it Safe, Bike Skills and Drills and Bling Your Bike Activities, Feet First Fridays at participating Schools and public events. The Nutrition and Healthy eating guidelines was workshop held in December. |
| Home & Community Care (HACC) Minor Mods-Youth Care | ● | 100% compliance, all applications assessments and purchase reconciliation's completed within 5 business days. |
| Home & Community Care Major Mods | ● | 100% compliance, all applications assessments and purchase reconciliation's completed within 5 business days. |
| Integration Program | ● | Integration Program over the course of October and November has been planning and working on partnership development, which has resulted in identification of 15 young people and 2 agencies who will be supported during the December 2014 and January 2015 school holiday program. |
| Lifelong Learning & Programs | ● | No comment provided for this Programme. |
| Local History & Heritage Programs | ● | No comment provided for this Programme. |
| Project Hetura | ○ | This project is on hold pending further funding |
| Therapy Program | ● | 2014 End of year report noted 34 primary contact surveys distributed, with 23 returned. From the surveys returned a 100% satisfaction rating was recorded (10 responses = effective; 13 responses = highly effective). |
| Worinda Occasional Care Centre | ● | Recycling programme is in place Food Scrap Volume for this quarter was 94.4kg Recycling 288lt |
| Lawn Mowing | ● | 45 Surveys distributed reflecting 100% satisfaction with service. Milestone completed in quarter 2 with the Lawn Mowing program successfully transitioning to a community group on 1 November 2014. |

| Service >> Emergency Management | | |
|---------------------------------|------------|--|
| Programme | Status YTD | Current Period Comment |
| Disaster Management | ● | Training completed and exercise held Dec 2014 - prior to wet season. TLDM Plan reviewed and audited. |

| Service >> Enforcement/Compliance | | |
|---------------------------------------|------------|--|
| Programme | Status YTD | Current Period Comment |
| Animal Management | ● | Productivity improvements were focused on increasing response actions to improve the information delivered to our customers. Resolution of requests has been significantly impacted by the proactive work undertaken in increasing animal registration compliance and proactive overgrown property surveys due to their increased priority at this time of the year. |
| Business Support-Environmental Health | ● | 2014-2015 Animal Renewal process is on target: Renewals, Reminders and Obligation to Register letters issued, as previously recorded. Customer Service Centre engaged to contact owners of unregistered animals. SMS project commenced 10/11/14, project wrap up 11/12/14. Property and Rating charges to be cleansed 24/12/14 with system accuracy and integrity ready for 01/01/2015. Revised Cat Permit process ongoing, awaiting system set up. 2014-2015 Business Licence Renewal process is on target: Information sharing to Environmental Health, Food Licence. SMS technology to be reviewed to include both pre-advice warning for new licences being issued 2015 and SMS to be sent as reminders. |
| Development Compliance | ● | Productivity improvements identified in last quarter have identified areas of reporting that were not able to be captured previously. This improved reporting, along with the process efficiencies introduced, should see an improvement in both response and resolution times over the coming two quarters. |



| | | |
|--------------------|---|---|
| Health Compliance | ● | Productivity improvements were focused on increasing response actions to improve the information dissemination to our customers with changes increasing success and will continue to show improving outcomes based on KPI. Reviewed process efficiencies identified and the introduction of a proactive overgrown survey, effectively doubling complaints during the last quarter have impacted on resolution of complaints. As this is only seasonal next quarter outcomes are expected to improve. |
| Health Management | ● | No comment provided for this Programme. |
| Parking Compliance | ● | Unit operating effectively |
| Vector Control | ● | Minimal tidal activity and rainfall have resulted in very dry conditions over the period with minimal mosquito activity being experienced. |

| Service >> | | Events | |
|---|------------|--|--|
| Programme | Status YTD | Current Period Comment | |
| Business Support-Performing Arts, Events & Protocol | ● | All technical costings being provided as per standard. All settlements meeting standard with the exception of acceptable defects ie waiting on producer invoices or final settlements held up by hirer questions and negotiations. | |
| Civic Reception Events | ● | Two civic receptions were delivered this quarter totalling 11 with the previous quarter, exceeding the target of 10 for the year. Three citizenship ceremonies were also held meeting the target of 1 per month. This quarter also saw a Sister City visit from Changshu. | |
| Performing Arts Hirers | ● | Reflexions Dance held a showcase concert at the Riverway Arts centre; they are a local producer new to the venue. Agreements being issued promptly consistently. | |
| Performing Arts Public Programs | ● | The AMPS program was shelved in favour of a nation wide tour managed programme with the same outcomes but greater buying power. The Riverway Session programme was successfully concluded with 6 shows in 2014 and another 6 show season planned and launched for 2015. | |
| Special Events | ● | The last quarter saw the Events Team deliver 5 special events with an approximate attendance figure of 31,400, more than the target for this quarter. Preparations for the Centenary of ANZAC Day progressed and it is anticipated that attendance figures will exceed the target of 50,000. | |
| V8 Supercar In Kind | ● | Traffic and Transportation Committee meetings to commence in March for discussions relating to 2015 event and related infrastructure. | |

| Service >> | | Facilities | |
|--|------------|---|--|
| Programme | Status YTD | Current Period Comment | |
| Community Facilities | ● | 100% of commercial permits assessed within 15 business days. Community facilities bookings below average due to Christmas period. 100% compliance with Venue hire agreements for the 2nd quarter. | |
| Jezzine Barracks | ● | To date finalisation of activities at Jezzine remain on target for 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 | ● | Strategy been discussed and agreed to in principle with joint venture partner. | |

| 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 recognition function to present award certificates from the Townsville Airport North Queensland Tourism Awards whereby the Volunteers were acknowledged as the Winners of the most Outstanding Contribution By A Volunteer or Volunteer Group. Additional Friends of the Galleries activities included a bus tour to Paluma including studio visit to artist Len Cook.</p> |
| Gallery Collections Management | <p>● Data migration currently being assessed with analysis undertaken of data integrity from antiquated system. Presently it appears that a manual data input regime will need to be undertaken to ensure data accuracy is maintained. This will involve re-entering the data for over 3700 records of the Collection Database.</p> <p>Draft framework for the Remedial Conservation Plan has now commenced. The completion of the city-wide public art audit will allow a thorough and holistic remedial conservation plan to be developed which will include all cultural assets maintained by Gallery Services.</p> |
| Gallery Creative Classrooms | <p>● Art-In-A-Suitcase programs were delivered to 12 unique primary schools in the Townsville region in this reporting period.</p> <p>5 Artist-In-School programs were delivered in this reporting period.</p> |
| Gallery Creative Communities | <p>● Two instances of the Townsville Artist Market were staged during the reporting period, 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>● The reporting period saw the delivery of 8 participative art programs for children and families within Townsville Shopping Centres.</p> <p>There were no scheduled change-overs of Shift exhibitions during the reporting period.</p> |
| Gallery Exhibitions | <p>● Gallery Services has exceeded visitation during the reporting period. This is in spite of the closure to Perc Tucker Regional Gallery which underwent renovations over a two month period.</p> <p>5 major exhibitions were curated in-house during the reporting period.</p> |
| Gallery Public Art | <p>● The Public Art Collection has now been documented, condition assessed and the final recommendations approved by Council and internal stakeholders. Focus will now shift towards the integration of this data into 1. Art Collection Database, 2. Remedial Conservation Plan and 3. Promotion of the Public Art Collection.</p> |

| Service >> Libraries | |
|-----------------------------------|--|
| Programme | Status YTD Current Period Comment |
| Aitkenvale Library | <p>● Visitation and Usage Analysis Plan and Review of Home Library Services on hold due to Mobile Library Review Project. Recommencing February 2015.</p> |
| Business Support-Library Services | <p>● No comment provided for this Programme.</p> |
| Flinders St Library | <p>● No comment provided for this Programme.</p> |
| Library Collection Development | <p>● Targeted marketing of databases to user groups has resulted in an increase in usage, particularly with ESL customers.</p> |
| Library Digital Services | <p>● Work has commenced to deliver a Digital Futures Plan for Library Services. Based on the project brief, consultation was undertaken with Knowledge Management to inform the planning, scheduling and staged delivery of this project. The next step in this project will be to prepare a more detailed project plan.</p> |



| | | |
|------------------------------|---|---|
| Library Information Services | ● | After wide international consultation a report is being prepared on viability and program direction regarding sharing resources in a mobile environment. Staff engagement will begin in January and catalogue edits will begin in February for 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 | ● | All event agreements for the period have been completed within the set time frames at both the Tony Ireland and the Townsville RSL Stadium. |
| Kalynda Chase Tennis Court | ● | The current operator is doing a good job at growing participation numbers at the Kalynda Chase Regional Tennis Centre. |
| Riverway Grounds Operations | ● | The high level of customer satisfaction has continued on top of significant events such as Greekfest and India Fest during the period. |
| RSL Stadium Operations | ● | Both community sporting group usage and significant event usage is very strong with some 22 significant events in the quarter (International Men's Day Expo, Townsville Fire and Townsville Crocs games and school graduations) |
| Swimming Pools | ● | The water quality of all of Townsville's aquatic facilities are good with very few out of range tests across the facilities. The aquatic facilities are also tracking well in terms of attendance and usage to the half way point of the financial year. |
| Tony Ireland Stadium | ● | With the hosting of the first two ever one day Internationals between PNG v Hong Kong the Tony Ireland Stadium has reached a significant milestone with its ICC accreditation . The recent Richmond AFL pre season training camp was also a highlight during the period. Community and high level sporting usage including significant events are travelling well with a very strong second quarter. |



Core Service >> Enabling Services

Core Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 89,648 | 89,628 |
| Operating Expense | 22,859 | 22,287 |
| Capital Revenue | 364 | 425 |
| Capital Works | 6,380 | 4,501 |
| Contributed Assets | 0 | 0 |

Service >> Asset Management-Enabling

| Programme | Status YTD | Current Period Comment |
|----------------------------|---------------|---|
| Asset Management-Corporate | | Progressing satisfactorily as planned for 2014/15 |

Service >> Buildings & Facilities Management

| Programme | Status YTD | Current Period Comment |
|--|---------------|--|
| Business Support - Property Management | | Safe Security Strategy Stage 1 implemented currently under review. Stage 2 (Secure Enterprise) at planning stage. Stage 2 of asbestos management audits in planning stage with Request for Quotation documentation being prepared. Preliminary investigations for friable asbestos undertaken. |
| Cemeteries Buildings | | On target. KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing |
| Emergent Buildings & Facilities | | Property Management Emergency Response Plan reviewed and completed accompanied by staff training. |
| 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. |
|-----------------------------|---|---|

| 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. Service Delivery Review finalisation may be delayed due to inclusion of BPM activities. |
| TWW Technical & Engineering Services | ● | The completion of project briefs, safety audits and close out hand over reports are on track. |

| Service >> Communication and Customer Relations | | |
|---|------------|--|
| Programme | Status YTD | Current Period Comment |
| Marketing & Communication | ● | Web hits are up 4.814% year to date. No major weather events so far this year resulting in decreased traffic online. Facebook growth above year to date target. |
| Together Townsville | ● | Together Townsville has secured sponsorship for 20 initiative to date. |
| Customer Service | ● | Automated phone survey project is behind schedule and will need to be monitored. Project has been scoped and is ready to go to the Knowledge Management PMO in January 2015. |

| Service >> Corporate Research | | |
|-------------------------------|------------|--|
| Programme | Status YTD | Current Period Comment |
| Corporate Research | ● | In the second 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 5884 (total sessions, searches and downloads), which exceeded our target of 4869 by 20%. |

| Service >> Financial Management | | |
|---------------------------------|------------|--|
| Programme | Status YTD | Current Period Comment |
| Accounts Payable | ● | The scanning solution milestone project is currently on hold. We have recently been able to utilise the 'workflow' functionality within the FEAM application to move problem invoices around the organisation thereby reducing a lot of manual effort and use of spread sheets to manage. Our ability to pay our suppliers within terms has shown considerable improvement. |
| Accounts Receivable | ● | The recently implemented Recovery Strategies have seen a reduction in the debts owed to Council in the 30+ days outstanding. Accounts Receivable are now investigating closer monitoring of repeat late payers to encourage payment of invoices by due date. Discussions with Key Stakeholders seeking feedback on how to increase attendance at the Monthly Credit Meetings is continuing. The effects of these measures should be seen next quarter. |



| | |
|--|--|
| Billing | <p>● Programme KPI: October - 183 completed within 10 days. 1 default. November - 93 completed within 10 days. 1 default. December - 123 completed within 10 days. 0 defaults.</p> <p>For the three month period 1/10/14 - 31/12/14 - total 401 correspondence items received. 99.5% were actioned within KPI target timeline.</p> <p>Programme Milestones: The second half yearly rate notice run is planned for the 31/1/2015 with issue date 12/2/2015. All processes currently in place to ensure this date can be met.</p> <p>Stakeholder meetings have been implemented with Townsville Wastewater (Trade Waste) and Townsville Water and ISS in relation to rates and utility charging.</p> <p>Legal services and Community and Development have also been consulted with regarding lease agreements and rates billing associated with leased TCC properties. There has also been some discussion regarding an opportunity for staff to work alongside</p> <p>It is also noted that the response time has been reduced from 14 days to 10 days therefore this demonstrates a very positive achievement.</p> |
| Budgets & Strategic Financial Planning | <p>● Work has progressed in developing and improving the budget model for the 2015/16 financial year. The budget model was released in October 2014 and data is currently being entered by council departments. The implementation of rolling quarterly forecasting has been postponed, in lieu of higher priority initiatives.</p> |
| Cash Management | <p>● The cash management program has been largely completed as expected. Work continued on analysing the banking tender process and various options were explored. Council will leverage off the Queensland Government agreement. A request for quote was invited from 3 banking institutions to supply Council corporate purchase cards. Council's current provider continued to provide the best outcome.</p> |
| Collections | <p>● For the purposes of this reporting the arrears percentages are calculated twice annually as a percentage of the total rates levied for each half year. The arrears are monitored weekly however the overall outstanding amount for the half year are only able to be reported in quarter one and quarter three. Rigorous recovery action is ongoing throughout the year to ensure the target will be met.</p> <p>Preparations remain in place to ensure the reminder notices are issued within 14 days of the due date of the next half yearly rate notices.</p> |
| Financial Reporting | <p>● The external audit for 2013/2014 has been completed with no high risk issues on the management report. Only one low risk issue was mentioned on the management letter from the external auditors for 2013/2014.</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 99.99 % accuracy in meter reading</p> |
| Purchasing & Contracts | <p>● Programme KPI's are in line with expectation.</p> |



| | |
|--|---|
| Revenue Management | <p>● The Townsville district will receive a revaluation file from DNRM in March 2015. Rate modelling for the 15/16 year can be developed from that time.</p> <p>The Rate Modelling software will be refreshed after the new valuation file is received and naming conventions for the categories will be updated as per councillor request by 30/3/2015.</p> <p>The electronic billing solution is currently being implemented with a new service provider and will be live by 31 January 2015.</p> |
| Stores & Materials Management | <p>● There has been considerable improvement in relation to the store operation and the ability of personnel to pick and despatch product in line with customers' expectations.</p> <p>The milestone programme is related to the establishment of a store at the Mount Saint John Treatment plant. Progress has stalled as we attempt to overcome the challenges that the application has thrown up. Work continues with the vendor and stakeholders within Council.</p> |
| Systems Administration | <p>● Systems Accounting have finalised the development of a user manual for council's management to improve management level reporting. Training of management is scheduled to commence in February 2015.</p> |
| Tax Services | <p>● Tax compliance lodgements have been met as required. Work on projects under the programme milestones has been delayed due to other work commitments of a higher priority. The work is currently scheduled to be completed next quarter.</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>● The financial, quality and environmental management, and asset management aspects of this programme are all on track. The Law Update Report has not been able to be delivered for the months of this quarter due to competing priorities.</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 vacancy has impacted the result for this quarter. |
| 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 | ● The Councillor program is on target. |
| Governance | ● A majority of the Governance program is on track. A minor defect in the KPI for Right to Information was due to close down period and reporting on the Mayoral Correspondence KPI is still under development. |
| Internal Audit | ● The current year's program remains moderately impacted by the completion of the previous year's program. |
| Legal | ● Legal services is on track with milestones. Project officer has sent draft Lease Management Governance Framework out to departments and requested responses by end of January 2015. |
| Media | ● 96% take up of media through electronic and print, which places us ahead of the KPI target |



| Service >> Information Communication Technology | | |
|---|---------------------------------------|--|
| Programme | Status YTD | Current Period Comment |
| KM Service Strategy and Design | ● | Cloud Strategy and Information Custodianship Framework are both in final draft format and will be finalised in 3rd quarter |
| KM Service Transition | ● | <p>Council's Cloud Strategy is currently being developed and will be finalised in Qtr 3, following which the detailed design will be done.</p> <p>The 3D modelling is unlikely to be done in this financial year. After the implementation of the new City Plan, there has been more emergent requirements from the customer, like the Priority Infrastructure Planning requirement that has taken precedence over this project.</p> |
| KM Service Operations | ● | The target for this quarter has been met in the correspondence accuracy, exceeded in the survey plans processing and met in the enterprise systems. |
| Knowledge Management Office | ● | <p>Significant progress has been achieved in the development of the Business Process Improvement Framework and the Knowledge Management Governance Framework.</p> <p>Business processes and reporting being developed to allow reporting against asset reconciliation KPI.</p> |
| KM Enterprise Resource Planning | ● | <p>The two ERP upgrade projects have been successfully completed.</p> <p>Property and Rating ERP upgrade was completed in October.</p> <p>The GIS ERP upgrade was completed in November following a delay to allow for penetration testing.</p> |
| KM Infrastructure | ● | The Virtual Desktop Strategy is currently being finalised, which will inform the Desktop Replacement Project. A decision needs to be made as to whether we proceed with a like for like replacement of desktops or implement a virtual desktop solution. This project is a high priority for Quarter 1 2015, with completion before the end of the financial year. |

| Service >> Laboratory Services | | |
|--------------------------------|--------------------------------------|---|
| Programme | Status YTD | Current Period Comment |
| TWW Laboratory Services | ● | Turn around times are slightly below target, but causes have been addressed. Development of new methods of analysis are continuing. |

| Service >> People | | |
|--------------------------------|--------------------------------------|---|
| Programme | Status YTD | Current Period Comment |
| Building Employee Capabilities | ● | All Leadership and Capability programs are on target. |
| Corporate Safety | ● | <p>Training Package has been developed for Managers and Supervisors. Training schedule has been set and will commence in first quarter of 2015 and run through to end of Q4. A brief awareness session regarding safety responsibilities has been delivered to Level 4 managers and up to CEO through the Learning Seat application.</p> <p>Safety Objectives, KPI's and targets have been determined and will be set in Performance and Achievement Plans for Level 4 Managers up to CEO. Relevant reports have been created to allow all Departments to review and monitor their safety performance. A safety training schedule has been developed, and training is currently being booked for rollout in Q3 and Q4.</p> <p>Safety Management system requirements were included in the HRIS tender process and tenders are currently being considered to determine if requirements are met.</p> |
| Culture | ● | Quarterly presentation delivered October, next quarterly presentation due for delivery early 2015. Culture progress reports presented to EMT quarterly including recommendations from Culture Coach Team. |



| | |
|----------------------|---|
| Diversity | <p>● 2014 International Men's Day TCC Employee Expo successfully delivered on 2 November 2014 at the Townsville RSL Stadium (7am to 2pm). Over 400 council employees attended. Internal Departmental report to be produced in January from exhibitor and attendee feedback.</p> <p>Planning has commenced for the review of the 'Diversity in Employment Strategy' and the development of the 'Gender Equity in Employment Strategy'.</p> <p>Career Ambassador program communication with departmental leadership teams will commence in February 2015.</p> |
| Health & Wellbeing | <p>● Project brief underway but still to be finalised and submitted to the Knowledge Management review committee for approval to proceed. Staff Health and Wellbeing program evaluation has commenced and report is to be developed in Quarter 3.</p> <p>Analysis of influenza vaccination program has been undertaken however 2014 data still has to be uploaded in the live system chris21 and added to the analysis.</p> <p>Healthy Catering Procedure review is yet to commence and development of Ergonomic Assessment Procedure is also yet to commence. On track for these to be completed by Quarter 4.</p> |
| Information Systems | <p>● All KPIs are on target.</p> <p>HRIS Reports have been delivered to agreed & adjusted schedules & subject to KM resource constraints where KM resources are required.</p> <p>Additional report requirements have emerged and these have been addressed in a timely manner.</p> <p>KRONOS update implemented in accordance with revised schedule.</p> <p>ORG PLUS database server replaced in accordance with revised schedule.</p> |
| People Services | <p>● All KPIs achieved for the 2nd quarter with the exception of non-permanent employee extensions which dropped below target due to a combination of increased volume and reduced resources in the period prior to Christmas.</p> <p>Preparations for new agreement are well under way.</p> |
| Recognition & Reward | <p>● Long Service Award Ceremony held in November, and gifts distributed to those not able to attend.</p> |
| Workers Compensation | <p>● Data from the Regulator supports that this KPI is being achieved. Suite of organisational / divisional and departmental reports have been developed</p> <p>Currently working with workers' compensation software provider Figtree Systems to develop Project Mandate for upgrade to cloud based platform. Project Mandate to be submitted to Knowledge Management for approval to proceed. Planning aimed for Quarter 3 and implementation in Quarter 4.</p> |
| Workforce Planning | <p>● Labour Supply and Demand process is being conducted in a simplified format for the first planning cycle based on critical job family numbers staying the same, reducing or increasing across each Division. Divisions are currently reviewing their Divisional Overviews.</p> |

| Service >> Trade Services | |
|---------------------------|--|
| Programme | Status YTD Current Period Comment |
| TWW – Trade Services | <p>● Preventative maintenance is on track. Lower than targeted customer service ratings are being investigated to aim for improved performance next quarter.</p> |



Core Service >> Environment and Sustainability

Core Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 65 | 31 |
| Operating Expense | 3,163 | 3,053 |
| Capital Revenue | 364 | 359 |
| Capital Works | 932 | 904 |
| 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 | ● | 80% of planned coastal management works is the Rows Bay Sand Re-nourishment in terms of budget and that does not occur until May 2015. |
| Environmental Education Awareness | ● | National Tree day has now been completed with the initial area also planted and now mulched as well as the compensatory planting at Kalynda Chase. Community plantings have continued throughout. |
| Land Protection | ● | Pest management plan continues to remain in draft and will require updating before final acceptance |
| Natural Resources Management | ● | Work continues to improve efficiency in operations allowing for a stronger focus on project work. Green army has commenced and will further improve results in this area. |
| Environmental Management Operations | ● | 3 major internal sustainability initiatives supported |

Service >> Environmental & Sustainability Services

| Programme | Status YTD | Current Period Comment |
|---|---------------|------------------------|
| Business Support-Integrated Sustainability Services | ● | On target. |
| Integrated Environmental & Sustainability Systems | ● | On target |

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 >> Public Infrastructure

Core Service Financial Summary >>

| | Budget \$'000 | Actual \$'000 |
|--------------------|------------------|------------------|
| Operating Revenue | 13,720 | 13,018 |
| Operating Expense | 68,185 | 66,095 |
| Capital Revenue | 14,820 | 14,762 |
| Capital Works | 30,742 | 30,937 |
| Contributed Assets | 336 | 0 |

Service >> Coastal Facilities

| Programme | Status YTD | Current Period Comment |
|-----------------------------------|---------------|---|
| Coastal Maintenance | ● | Complete maintenance cleaning of all boat ramps has been undertaken during the last quarter. Inspections and monitoring of boat ramps will continue over next quarter and in anticipation of the upcoming wet season. |
| 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 by the target milestone date. Revised construction schedule has been determined and implemented. |

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 | ● | 92.97% of all Drains and Stormwater investigation tasks have been completed within allocated time frames for quarter two. |
| 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 | ● | Good 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. Scope identification remains a challenge due to project data and scope validation workload requirements. |
| 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 target. |
| Nursery | ○ | Closure of Nursery finalised 30/06/2014. |
| Parks Open Space Management | ● | Strand maintenance activities including Water Park, Playgrounds, Water Quality and Coconut Denutting 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 requirement. The delivery rate is increasing and is anticipated to improve towards the target by the end of the financial year. |
|---------------------------------|---|---|

| Service >> Roads & Transport Management | | |
|---|------------|--|
| Programme | Status YTD | Current Period Comment |
| Amenity Maintenance | ● | Amenity maintenance response times 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 and federal 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 will be able to implement targeted capability improvements in 2015. |
| Investigations-Roads & Transport | ● | 92.97% of all Roads and Transport investigations tasks have been completed within allocated time frames for quarter two. |
| Maintenance Services | ● | Maintenance Services' management is on target |
| Off Street Parking | ● | Parking meter downtime for off street parking on target. |
| On Street Parking | ● | Parking meter downtime for on street parking on target. |
| Restoration Roads | ○ | This programme isn't currently in use. This programme will come into effect if there is a Natural Disaster. |
| Roads - Capital | ● | Good progress is being made on the Roads Capital Milestone activities. |
| Roads Maintenance | ● | Rural road network is being managed to address all reactive works within a timely manner and according to rough-o-meter testing. Reactive pothole repairs on target with 86% Response Time Compliance. Council controlled traffic signals within specified target with downtime results at 0.06%. Rural Road Grading Program completed October 2014. Monitoring of rural road network will continue with anticipated upcoming wet season. QR line marking of crossings will be undertaken early 2015 |
| Street Sweeping | ● | The street sweeping programme is on schedule. |
| Blakey's Crossing | ● | Blakeys Crossing opened to traffic on the 22 November 2014 and there were zero environmental incidents during the project. |
| Dalrymple Road Bridge | ● | Project is on track to commence construction mid 2015. |
| 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. As the water main replacement work progresses upgrades to the CBD footpaths will be undertaken concurrently with this work. |



Core Service >> Solid Waste Management

Core Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 16,651 | 16,289 |
| Operating Expense | 14,842 | 14,274 |
| Capital Revenue | 0 | 0 |
| Capital Works | 3,782 | 2,589 |
| Contributed Assets | 0 | 0 |

Service >> Solid Waste Business Management and Strategy

| Programme | Status YTD | Current Period Comment |
|--------------------------------|--------------------------------------|--|
| TWW Waste Management & Support | ● | There has been a renewed focus on process improvement during the second quarter. |

Service >> Solid Waste Collection and Recycling

| Programme | Status YTD | Current Period Comment |
|------------------------------------|--------------------------------------|--|
| TWW – Waste & Recycling Collection | ● | Consultation has begun with Charters Towers Regional Council, Hinchinbrook Shire Council and Burdekin Shire Council in order to conduct a regional waste characterisation study during the third quarter of 2014/2015. |

Service >> Solid Waste Treatment and Disposal

| Programme | Status YTD | Current Period Comment |
|--|--------------------------------------|---|
| TWW – Resource Recovery & Waste Disposal | ● | Waste diversion rates, environmental compliance, customer satisfaction and upgrade works at landfills are on target. All State approvals have been obtained for the Magnetic Island Waste Transfer Station. |



Core Service >> Wastewater Services

Core Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 40,605 | 40,801 |
| Operating Expense | 28,091 | 26,879 |
| Capital Revenue | 4,117 | 2,703 |
| Capital Works | 12,288 | 8,408 |
| Contributed Assets | 0 | 0 |

Service >> Wastewater Supply

| Programme | Status YTD | Current Period Comment |
|---------------------------------------|---------------------------------------|---|
| Wastewater Preventative Maintenance | ● | Maintenance units within Townsville Water and Waste have begun to practice corrective maintenance where applicable. A draft project brief for the development of risk scores and criticality ratings is in progress. |
| TWW – Wastewater Treatment | ● | Negotiations with the Department of Environment and Heritage Protection regarding amending the Cleveland Bay discharge licence is ongoing. Other licence negotiations are on hold pending the outcome of discussions about Cleveland Bay and the outcome of a study into the feasibility of the Magnetic Island Water Recycling sewerage effluent injection system. |
| TWW – Wastewater Management & Support | ● | Wastewater planning projects are on track. Compliance with the Wastewater Operations' Annual Work Health and Safety Plan has fallen below target temporarily due to leave over the Christmas period. |
| TWW – Wastewater Collection | ● | Environmental compliance, smoke testing and renewal activities are on track. Capital projects are on track, with exception of the construction of the Horseshoe Bay Wet Weather Outfall which is on hold pending an alternative options study. |
| TWW – Wastewater Source Management | ● | A new Trade Waste Policy has been approved by Council and a final draft of the Trade Waste Management Plan is ready for approval by management. The Trade Waste Pricing Review has been delayed due to competing priorities, but will progress in early 2015. |
| CBD Utilities - Wastewater | ● | Preliminary design for wastewater infrastructure is complete with detailed design commencing on the CBD works. Detailed design is underway on the Strand Rising Main section of work with a current tender in place for the supply of pipe for this section of work. |



Core Service >> Water Services

Core Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 48,872 | 49,625 |
| Operating Expense | 40,899 | 38,631 |
| Capital Revenue | 3,903 | 5,174 |
| Capital Works | 14,004 | 9,487 |
| Contributed Assets | 0 | 0 |

Service >> Water Supply

| Programme | Status YTD | Current Period Comment |
|----------------------------------|---------------|--|
| Bulk Water Distribution | | Bulk Water Distribution is 100% compliant with water quality requirements. Planning activities and infrastructure construction projects are on track. |
| Water Reticulation | | Compliance with the Townsville Water Customer Service Standard and water meter installations are generally on target, as are water planning activities and capital works projects. |
| Water Preventative Maintenance | | Maintenance units within Townsville Water and Waste have begun to practice corrective maintenance where applicable. A draft project brief for the development of risk scores and criticality ratings is in progress. |
| TWW – Dams | | Ross Dam and Paluma Dam are both compliant with dam safety licence requirements and Interim Resource Operations Licences. |
| TWW – Water Treatment | | The water quality index achieved by Trility was slightly under target at 0.983. Bulk Water Distribution is 100% compliant with the Drinking Water Quality Management Plan. |
| TWW – Water Management & Support | | The number of water conservation education activities is above target. Investigations are underway into improving service delivery to increase customer satisfaction. |
| CBD Utilities - Water | | Design of CBD water program is on schedule. Tenders for the first package of work (Echlin Street Reservoir Site works) are currently underway with a contractor expected to be engaged in March 2015. |



Core Service >> Planning and Development

Core Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 4,268 | 4,496 |
| Operating Expense | 10,359 | 9,943 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 2 |
| Contributed Assets | 0 | 0 |

Service >> Urban Planning/Built Environment

| Programme | Status YTD | Current Period Comment |
|---|---------------|--|
| Business Support-Urban Planning/Built Environment | ● | Action plans developed following the last quarter results are now showing sound improvements in overall results. All KPIs have either maintained results exceeding the KPI benchmark or have seen consistent improvement. |
| Development Assessment | ● | 30 of 36 Code applications (83%) were assessed within KPI time frame. 18 of those 30 applications (60%) were assessed in under half of the 45 day KPI target, 23 of 24 Operational Works applications (96%) were assessed within KPI time frame. 12 of those 23 applications (52%) were assessed in under half of the 30 day KPI target, 42 of 52 Survey Plans (81%) were issued within KPI time frame. 18 of those 42 Survey Plans (43%) were issued in under half of the 9 day KPI target, |
| Economic Development | ● | No comment provided for this Programme. |
| Hydraulics & Building Certification | ● | No comment provided for this Programme. |
| Strategic Planning | ● | No comment provided for this Programme. |



This page has been left blank intentionally.





Core Service >> Community and Culture

Service >> Cemeteries

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 210 | 220 |
| Operating Expense | 464 | 361 |
| Capital Revenue | 0 | 0 |
| Capital Works | 47 | 46 |
| Contributed Assets | 0 | 0 |

Programme >> Cemeteries

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 210 | 220 |
| Operating Expense | 464 | 361 |
| Capital Revenue | 0 | 0 |
| Capital Works | 47 | 46 |
| 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>> Programme milestone on track.</i> | 80% | 0% | 80% | 45% | |
| Deliver 75% of cemetery maintenance within defined service target timeframes and schedules <i>Comment>> Programme milestones on track.</i> | 75% | 0% | 75% | 45% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Transfer of burial records into Property & Rating System <i>Comment>> Project mapping commenced, Project Plan to be developed and implemented</i> | 01/07/14 | 30/06/15 | | 5% | |
| Update of all administrative procedures relevant to burials <i>Comment>> All administration procedures developed, contents page to be developed.</i> | 01/07/14 | 31/12/14 | | 95% | |



Service >> Community & Cultural Services

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 2 |
| Operating Expense | 544 | 592 |
| 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 | 473 | 463 |
| 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 | 90% | 68.12% | 90% | 65.74% | 🟡 |
| Draft lease documents are developed within 30 business days from receiving full council resolution | 30 | 8 | 30 | 22 | 🟢 |

This programme has no reportable Milestones.

Programme >> Community Support - Business Support

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 71 | 129 |
| 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>> Incorporated in Community Development Business Plans</i> | 01/07/14 | 31/12/14 | | 50% | 🟢 |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Review of Business Plan for Community Support relevant areas <i>Comment>> Reviewed in Community Development Business Plans</i> | 31/12/14 | 30/06/15 | | 50% | |



Service >> Community Support Program

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 1,070 | 1,081 |
| Operating Expense | 5,917 | 5,615 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 15 |
| Contributed Assets | 0 | 0 |

Programme >> Business Support-Community Development

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 1 | 1 |
| Operating Expense | 589 | 565 |
| 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>> Factsheet has been developed, however under review due to contract management procedures</i> | 01/07/14 | 30/06/15 | | 50% | |
| Review and update the Community Development Lease Toolkit Procedures <i>Comment>> Reconsideration of needs occurring, will require further updating following lease audit recommendations</i> | 01/07/14 | 30/06/15 | | 25% | |

Programme >> Children & Youth Programs

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 195 | 0 |
| Operating Expense | 386 | 224 |
| 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 | 200 | 206 | 400 | 393 | |

This programme has no reportable Milestones.



| Programme >> Community Grants | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 28 | 53 |
| Operating Expense | 1,722 | 1,718 |
| 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>> Target met with all applications administered within appropriate timeframes</i> | 90% | 90% | 90% | 95% | ● |
| Deliver two Community Grants Clinics to Townsville residents and organisations <i>Comment>> Clinics have been held intermittently (when required) throughout 14/15.</i> | .5 | 9 | 1 | 14 | ● |

This programme has no reportable Milestones.

| Programme >> Community Programs | | |
|---------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 40 | 61 |
| Operating Expense | 797 | 733 |
| 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>> One Community Centre's Network Meeting occurred this quarter (Dec).</i> | 1 | 1 | 2 | 2 | ● |
| Participate in 5 partnered community development activities, events and/or initiatives <i>Comment>> Seven proactive partnerships were developed in planning for the December school holiday program period. No direct service delivery component required for these partnerships.</i> | 1.25 | 7 | 2.5 | 8 | ● |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|---|------------|------------|------------|------------|------------|
| To produce the Accessing Townsville Guide with a 2.5% increase in services included annually <i>Comment>> No progress to date. Work on the Accessing Townsville Guide will occur early 2015.</i> | .63% | 0% | 1.25% | 0% | |
| Deliver two Council wide LAMP projects aiming to improve multicultural awareness within Townsville City Council workforce <i>Comment>> No Council wide LAMP activities have occurred during this quarter</i> | .5 | 0 | 1 | 0 | |
| Deliver school holiday activity programs to 3,500 participants <i>Comment>> School Holiday Program being delivered during the months of Dec 2014 and Jan 2015. Number of participants will be reported next quarter.</i> | 875 | 0 | 1,750 | 875 | |
| Townsville Youth Council to deliver 2 programs and activities to improve the status of young people within the community <i>Comment>> Participated and delivered one activity on the 3rd October as part of Child Protection Week</i> | .5 | 1 | 1 | 1 | |
| Deliver two school holiday programs during 2014/2015 <i>Comment>> School Holiday Program being delivered during the months Dec 2014 and Jan 2015. 222 activities were included as part of the School Holiday Program with 9 Partnered activities being delivered. 15,000 hard copies of the Hot Pocket have been distributed with the community with an electronic copy available via the Townsville City Council website.</i> | .5 | 1 | 1 | 1 | |
| Users of the Pensioner Transport Subsidy Scheme report 90% satisfaction with council's process <i>Comment>> Customer Satisfaction survey was not conducted during this quarter</i> | 22.5% | 0% | 45% | 0% | |

| 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>> There were 8 successful application within the September 2014 round of the Regional Arts Development Fund.</i> | 01/09/14 | 01/04/15 | | 50% | |
| Complete a report to council on the review of the Reconciliation Action Plan <i>Comment>> Report completed in September 2014 in regards to proposed review and continuation of the Reconciliation Action Plan for Council.</i> | 01/07/14 | 28/02/15 | 18/09/14 | 100% | |
| Complete the Accessing Townsville Guide in hard copy and electronic format <i>Comment>> No progress to date. Work on the Accessing Townsville Guide will occur in early 2015.</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>> Upgrade of fencing occurred this quarter with various signage also displayed within and around the Community Garden. In addition, road base has been laid to improve access for users.</i> | 01/07/14 | 31/01/15 | 14/11/14 | 100% | |
| Completion of replacement plot allocations as a result of 13/14 Community Garden Plot Review <i>Comment>> Expression of Interest will be released to the Community mid January 2015, with a completion of process anticipated for March 2015.</i> | 01/07/14 | 31/01/15 | | 30% | |
| Deliver an Annual Report to the community on the completion and achievements of the 3 year Reconciliation Action Plan <i>Comment>> No action to date.</i> | 01/07/14 | 28/02/15 | | 0% | |
| Development of Women's Charter TCC <i>Comment>> Due to implementation of Community Development Strategy, this will not occur.</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 ceremonies 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 | 296 | 230 |
| 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>> Cowboys Speed and Agility Workshop to be delivered 17/12/2014 - 30 Attendees (Full Capacity)</i> | 1 | 1 | 2 | 1 | |
| All Sporting Clubs with LTO's and Leases engaged with during the year <i>Comment>> Around Half of the agreement holders have been engaged with</i> | 25% | 60% | 200% | 60% | |
| Generate 6 x E-Newsletter to Sport and Recreation network database <i>Comment>> Sign Up Period for Newsletter carried out, First Newsletter to be sent out in January 2015 to Database</i> | 1.5 | 10 | 3 | 10 | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Review the annual Townsville City Council Sports Awards <i>Comment>> Review completed, internal report generated</i> | 01/07/14 | 31/12/14 | 18/09/14 | 100% | |

| Programme >> Early Years Information Service | | |
|--|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 45 | 55 |
| Operating Expense | 54 | 36 |
| 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% | 96% | 95% | 97% | |
| 90 hours of Early Years Information Services programs provided to the Townsville West community throughout the year | 22.5 | 18 | 45 | 49.5 | |

This programme has no reportable Milestones.

| Programme >> Health Programs | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 29 | 49 |
| Operating Expense | 270 | 278 |
| 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>> Events continued over the quarter.</i> | .5 | 0 | 1 | 1 | |
| Deliver 2 x Active and Healthy Workshops per year <i>Comment>> Healthy eating guidelines workshop held on 17 December 2014, further workshops planned for next quarter</i> | .5 | 1 | 1 | 1 | |



| 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>> Planning underway April is the projected month for milestone</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 | 240 | 253 |
| Operating Expense | 260 | 228 |
| 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>> 100% compliance, all applications assessments and purchase reconciliation's completed within 5 business days.</i> | 90% | 100% | 90% | 100% | |
| 90% Purchase Card (Minor Mods) reconciliation within 5 business days <i>Comment>> 100% compliance, all applications assessments and purchase reconciliation's completed within 5 business days.</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 | 192 | 249 |
| Operating Expense | 234 | 318 |
| 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 |
|-----|------------|------------|------------|------------|------------|
|-----|------------|------------|------------|------------|------------|



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|---|------------|------------|------------|------------|------------|
| 90% Assessment of Applications (Major Mods) within five days <i>Comment>> 100% compliance, all applications assessments and purchase reconciliation's completed within 5 business days.</i> | 90% | 100% | 90% | 100% | |
| 90% Purchase Card (Major Mods) reconciliation within five business days <i>Comment>> 100% compliance, all applications assessments and purchase reconciliation's completed within 5 business days.</i> | 90% | 100% | 90% | 100% | |

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 | 55 | 51 |
| 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 | 3 | 6 | 8 | |

This programme has no reportable Milestones.

| Programme >> Integration Program | | |
|----------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 14 | 15 |
| Operating Expense | 14 | 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>> 15 young people identified from disability and Aboriginal & Torres Strait Islander target groups</i> | 2.5 | 15 | 5 | 15 | |



| 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>> 2 community agencies identified to work with and support young people</i> | .5 | 2 | 1 | 2 | |

This programme has no reportable Milestones.

| Programme >> Lawn Mowing | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 164 | 181 |
| 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>> 45 surveys distributed this quarter - 100% satisfaction received from respondents.</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 <i>Comment>> Program successfully transitioned on 1 November 2014.</i> | 01/07/14 | 30/06/15 | 01/11/14 | 100% | |

Programme >> Lifelong Learning & Programs

| Programme Financial Summary >> | | |
|--------------------------------|--------------|--------------|
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 4 | 14 |
| Operating Expense | 347 | 357 |
| 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 | 181 | 250 | 396 | |
| Host 12 community group exhibits across the three Library branches throughout the year | 3 | 10 | 6 | 23 | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Deliver the Literary Festival program to the community | 01/07/14 | 30/06/15 | | 50% | ● |

Programme >> Local History & Heritage Programs

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 1 | 2 |
| Operating Expense | 137 | 111 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 15 |
| 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 | 28.5 | 30 | 37.5 | ● |
| Digitise 1,000 items within the Local History and Heritage collection | 250 | 449 | 500 | 863 | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Develop Education kits for ANZAC Commemoration and T150 <i>Comment>> Currently awaiting final print version</i> | 01/07/14 | 30/06/15 | | 48% | ● |

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 | 64 | 68 |
| Operating Expense | 92 | 91 |
| 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>> 100% satisfaction noted within 2014 end of year report</i> | 90% | 100% | 90% | 100% | |

This programme has no reportable Milestones.

Programme >> Worinda Occasional Care Centre

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 218 | 261 |
| Operating Expense | 501 | 493 |
| 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>> Oct - 75% Nov - 81%, Dec 69%</i> | 75% | 75% | 75% | 75% | |

| 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>> recycling program in place</i> | 01/07/14 | 30/06/15 | | 0% | |



Service >> Emergency Management

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 64 | 35 |
| Operating Expense | 858 | 835 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 0 |
| Contributed Assets | 0 | 0 |

Programme >> Disaster Management

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 64 | 35 |
| Operating Expense | 858 | 835 |
| 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>> On hold due to ongoing changes within State Gov Dept QFES</i> | 25% | 15% | 50% | 17.5% | |
| 100% of Townsville Local Disaster Management Plans reviewed annually <i>Comment>> Some Sub Plans currently being reviewed</i> | 100% | 85% | 0% | 67.5% | |
| Disaster Mgmt displays (10) at community events | 2.5 | 4 | 5 | 7 | |

| 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 | 01/12/14 | 100% | |
| Undertake exercise to test the Townsville Local Disaster Management Plans | 01/07/14 | 12/12/14 | 15/12/14 | 100% | |



Service >> Enforcement/Compliance

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 4,021 | 3,685 |
| Operating Expense | 6,385 | 6,033 |
| Capital Revenue | 7 | 7 |
| Capital Works | 0 | 0 |
| Contributed Assets | 0 | 0 |

Programme >> Animal Management

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 2,082 | 1,849 |
| Operating Expense | 1,050 | 1,164 |
| 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% | 86% | 85% | 76.67% | |
| 85% of customer requests/complaints relating to Animal Management are resolved within determined timeframes | 85% | 65% | 85% | 68.5% | |
| Average time taken to process enquiries and appeals relating to Animal Management is maintained at less than 28 days | 28 | 9 | 28 | 27 | |
| Average time taken to process permit applications is maintained at less than 28 days | 28 | 25 | 28 | 32 | |

| 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 | 01/12/14 | 100% | |
| 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 | 2,489 | 1,604 |
| 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 | | 0% | ● |
| Annual Environmental Health licences renewals distributed to customers | 01/02/15 | 15/04/15 | | 0% | ● |

| Programme >> Development Compliance | | |
|-------------------------------------|-----------------|-----------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 55 | 17 |
| Operating Expense | 253 | 265 |
| 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% | 70% | 85% | 77.5% | ● |
| 85% of customer requests/complaints relating to Development Compliance are resolved within determined timeframes | 85% | 55% | 85% | 50% | ● |
| Average time taken to process enquiries and appeals relating to Development Compliance is maintained at less than 28 business days | 28 | 14 | 28 | 21 | ● |

This programme has no reportable Milestones.

| Programme >> Health Compliance | | |
|--------------------------------|-----------------|-----------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 28 | 7 |
| Operating Expense | 227 | 165 |
| 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% | 80% | 85% | 70% | ● |
| Average time taken to process enquiries and appeals relating to Health Compliance is maintained at less than 28 days | 28 | 0 | 28 | 19 | ● |
| 85% of customer enquiries and request relating to Health Compliance are resolved within determined timeframes | 85% | 68% | 85% | 67% | ● |

| 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 | 448 | 498 |
| Operating Expense | 783 | 870 |
| Capital Revenue | 7 | 7 |
| 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>> 304 inspections due, 113 completed</i> | 85% | 37% | 85% | 61% | ● |
| 100% of food, public health and environmental business license applications completed within legislative timeframes <i>Comment>> 53 received, 35 issued, 16 not due and 2 not met.</i> | 100% | 94% | 100% | 93.3% | ● |
| Respond to 85% of customer enquiries regarding food safety, public health and environmental protection within response timeframes <i>Comment>> 79.8% of CRM's were responded to within the timeframes for the quarter.</i> | 85% | 79.8% | 85% | 80.95% | ● |
| Resolve 90% of customer enquiries regarding food safety, public health and environmental protection within resolution timeframes <i>Comment>> 86.4% of CRM's were responded to within the timeframes for the quarter.</i> | 85% | 86.4% | 85% | 86.5% | ● |
| Develop and deliver monthly food safety newsletters <i>Comment>> October, November and December 2014 Food it's Your Business newsletters were developed and delivered for the quarter.</i> | 3 | 3 | 6 | 5 | ● |



| 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 | 05/11/14 | 100% | |
| Environmental Health disaster plans reviewed and updated | 01/07/14 | 01/11/14 | 03/11/14 | 100% | |
| 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 | 1,398 | 1,306 |
| Operating Expense | 1,092 | 1,456 |
| 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>> Error rate, well within target</i> | 10% | 4% | 10% | 4.75% | |
| Average time taken to resolve parking related enquiries and appeals maintained at less than 12 days <i>Comment>> Correspondence turnover within target</i> | 12 | 7 | 12 | 15 | |
| 85% of abandoned vehicles reported to council are removed from the public place within 14 days <i>Comment>> Vehicles being removed on average 8 days after crm received</i> | 85% | 100% | 85% | 95% | |

| 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 | 10 | 8 |
| Operating Expense | 492 | 509 |
| 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% | 85% | 95.14% | |
| 3 adult mosquito surveillance trapping activities per month throughout the year <i>Comment>> Staff leave & surveillance program review resulted in a reduction in trapping activities</i> | 9 | 5 | 18 | 16 | |
| Respond to 85% of customer enquiries/complaints regarding vector control within determined timeframes | 85% | 100% | 85% | 96.88% | |
| Resolve 85% of customer enquiries/complaints regarding vector control within determined timeframes | 85% | 100% | 85% | 96.88% | |
| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
| Annual proactive dengue mozzie surveillance program completed <i>Comment>> Report submitted to Health & Safe Cities Committee 12/02/15</i> | 01/10/14 | 19/12/14 | 19/12/14 | 100% | |



| Service >> Events | | |
|------------------------------|-----------------|-----------------|
| Service Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 881 | 888 |
| Operating Expense | 4,952 | 4,874 |
| Capital Revenue | 0 | 0 |
| Capital Works | 13 | 1 |
| Contributed Assets | 0 | 0 |

| Programme >> Business Support-Performing Arts, Events & Protocol | | |
|--|-----------------|-----------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 2,308 | 2,325 |
| 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 |
|---|---------------|---------------|---------------|---------------|---------------|
| Completion of all technical costings within 10 business days for 90% of Performing Arts Events | 90% | 90% | 90% | 90% | |
| Provide settlement information for 90% of Performing Arts Events to Finance within 14 business days of an event | 90% | 85% | 90% | 83% | |

This programme has no reportable Milestones.

| Programme >> Civic Reception Events | | |
|-------------------------------------|-----------------|-----------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 57 | 80 |
| 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 | 2.5 | 2 | 5 | 11 | |
| Conduct 12 ceremonies to fulfil the legislative requirement of citizenship | 3 | 3 | 6 | 6 | |

This programme has no reportable Milestones.



Programme >> Performing Arts Hirers

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 585 | 625 |
| Operating Expense | 1,132 | 892 |
| 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 |
|---|------------|------------|------------|------------|--------------------------------------|
| Hire agreements to be issued within 72 hrs of request 90% of time | 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 | .25 | 1 | .5 | 2 | ● |

This programme has no reportable Milestones.

Programme >> Performing Arts Public Programs

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 249 | 228 |
| Operating Expense | 160 | 290 |
| 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 | 1.5 | 3 | 3 | 4.5 | ● |
| Introduce AMPS program of public performances at Gregory Street & Riverway amphitheatres (16 performances) | 4 | 0 | 8 | 0 | ● |

This programme has no reportable Milestones.

Programme >> Special Events

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 18 | 8 |
| Operating Expense | 937 | 903 |
| 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 | 27,000 | 31,400 | 54,000 | 42,270 | |
| Conduct Centenary of ANZAC services attracting 50,000 people | 12,500 | 0 | 25,000 | 0 | |

This programme has no reportable Milestones.

Programme >> V8 Supercar In Kind

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 30 | 27 |
| Operating Expense | 357 | 385 |
| 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 | 97 | 124 |
| Operating Expense | 1,390 | 1,383 |
| Capital Revenue | 245 | 245 |
| Capital Works | 594 | 134 |
| Contributed Assets | 0 | 0 |

| Programme >> Community Facilities | | |
|-----------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 97 | 104 |
| Operating Expense | 1,150 | 1,145 |
| 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 |
|---|------------|------------|------------|------------|------------|
| 75% of commercial permits assessed and responded to within 30 business days <i>Comment>> 100% of commercial permits assessed within 15 business days</i> | 30 | 100 | 30 | 100 | |
| 3% increase in use of community facilities <i>Comment>> 1,105 usage recorded, down on quarterly average due to Christmas period</i> | 1,412.5 | 1,105 | 2,825 | 1,105 | |
| All venue hire agreements for use of community facilities completed at least 10 business days prior to the event <i>Comment>> 100% compliance for the 2nd quarter.</i> | 10 | 100 | 10 | 100 | |

This programme has no reportable Milestones.

| Programme >> Jezzine Barracks | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 20 |
| Operating Expense | 48 | 45 |
| Capital Revenue | 245 | 245 |
| Capital Works | 530 | 127 |
| 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>> Tracking to time</i> | 01/07/14 | 31/05/15 | | 50% | |

| Programme >> Old Magistrates Court | | |
|------------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 78 | 78 |
| 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 | 1 | 2 | 2 | 3 | |
| Conduct monthly safety inspection of the Old Magistrates Court building | 3 | 6 | 6 | 9 | |

This programme has no reportable Milestones.

| Programme >> School of Arts | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 115 | 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 |
| Conduct quarterly tenancy management meetings with the tenants of the School of Arts | 1 | 2 | 2 | 3 | |
| Conduct monthly safety inspection of the School of Arts building | 3 | 6 | 6 | 9 | |

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 | 64 | 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 | 28 | 60 |
| Operating Expense | 1,727 | 1,620 |
| Capital Revenue | 0 | 0 |
| Capital Works | 12 | 1 |
| Contributed Assets | 0 | 0 |

| Programme >> Business Support-Galleries | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 15 | 14 |
| Operating Expense | 883 | 899 |
| 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 Volunteers recognition function to present award certificates from the Townsville Airport North Queensland Tourism Awards whereby the Volunteers were acknowledged as the Winners of the most Outstanding Contribution By A Volunteer or Volunteer Group. Additional Friends of the Galleries activities included a bus tour to Paluma including studio visit to artist Len Cook.</i> | 700 | 997 | 700 | 1,981 | |
| 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 recognition function to present award certificates from the Townsville Airport North Queensland Tourism Awards whereby the Volunteers were acknowledged as the Winners of the most Outstanding Contribution By A Volunteer or Volunteer Group. Additional Friends of the Galleries activities included a bus tour to Paluma including studio visit to artist Len Cook.</i> | 30 | 27 | 30 | 56 | |

This programme has no reportable Milestones.

| Programme >> Gallery Collections Management | | |
|---|-----------------|-----------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 83 | 94 |
| Capital Revenue | 0 | 0 |
| Capital Works | 12 | 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>> Data migration currently being assessed with analysis undertaken of data integrity from antiquated system. Presently it appears that a manual data input regime will need to be undertaken to ensure data accuracy is maintained. This will involve re-entering the data for over 3700 records of the Collection Database.</i> | 01/07/13 | 31/12/14 | | 95% |  |
| Development and implementation of a remedial Conservation Management Plan for the galleries art collections <i>Comment>> Draft framework for the Remedial Conservation Plan has now commenced. The completion of the city-wide public art audit will allow a thorough and holistic remedial conservation plan to be developed which will include all cultural assets maintained by Gallery Services.</i> | 01/07/13 | 31/12/14 | | 20% |  |

| Programme >> Gallery Creative Classrooms | | |
|--|-----------------|-----------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 3 | 25 |
| Operating Expense | 223 | 187 |
| 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 12 unique primary schools in the Townsville region in this reporting period.</i> | 8 | 12 | 16 | 34 |  |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|--|------------|------------|------------|------------|------------|
| Deliver 50 'Artist-In-Schools' programs to secondary schools in the Townsville region <i>Comment>> 5 Artist-In-School programs were delivered in this reporting period.</i> | 12.5 | 5 | 25 | 14 | |

This programme has no reportable Milestones.

| Programme >> Gallery Creative Communities | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 9 | 13 |
| Operating Expense | 72 | 46 |
| 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>> Two instances of the Townsville Artist Market were staged during the reporting period, and the organisation is on track to deliver the forecast number of markets in the financial year.</i> | 1 | 2 | 2 | 3 | |
| 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 | 89 | 50 | 206 | |

This programme has no reportable Milestones.

| Programme >> Gallery Creative Spaces | | |
|--------------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 34 | 29 |
| 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>> The reporting period saw the delivery of 8 participative art programs for children and families within Townsville Shopping Centres.</i> | 1 | 8 | 2 | 8 | ● |
| Develop and deliver 8 instances of SHIFT: elevator art project <i>Comment>> There were no scheduled chang-overs of Shift exhibitions during the reporting period.</i> | 2 | 0 | 4 | 5 | ● |

This programme has no reportable Milestones.

Programme >> Gallery Exhibitions

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 9 |
| Operating Expense | 317 | 281 |
| 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 spite of the closure to Perc Tucker Regional Gallery which underwent renovations over a two month period.</i> | 18,750 | 32,785 | 37,500 | 67,002 | ● |
| Develop and deliver 6 in-house curated exhibitions in Perc Tucker and Pinnacles galleries during the year <i>Comment>> 5 major exhibitions were curated in-house during the reporting period.</i> | 1.5 | 5 | 3 | 23 | ● |

This programme has no reportable Milestones.

Programme >> Gallery Public Art

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 115 | 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 |
|---|------------|------------|------------|------------|------------|
| <p>100% of the Public Art Collection documented and condition reported</p> <p><i>Comment>> The Public Art Collection has now been documented, condition assessed and the final recommendations approved by Council and internal stakeholders. Focus will now shift towards the integration of this data into 1. Art Collection Database, 2. Remedial Conservation Plan and 3. Promotion of the Public Art Collection.</i></p> | 25% | 100% | 50% | 100% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Integrate the Art in Public Spaces policy and framework into council's planning and development scheme and processes | 01/07/14 | 31/12/14 | | 0% | |



| Service >> Libraries | | |
|------------------------------|--------------|--------------|
| Service Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 431 | 222 |
| Operating Expense | 4,189 | 4,215 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 1 |
| Contributed Assets | 0 | 0 |

| Programme >> Aitkenvale Library | | |
|---------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 1 | 5 |
| Operating Expense | 936 | 1,067 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | (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 <i>Comment>> Project Brief completed September 2014</i> | 01/08/14 | 31/12/14 | | 15% | |
| 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 | 628 | 705 |
| 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% <i>Comment>> Attendance of programs slightly below target</i> | 16,054.5 | 15,569 | 32,109 | 23,074 | |
| Increase total visitation to library branches by 5% <i>Comment>> Figures unavailable for the current period due to equipment failure</i> | 448,162.5 | 0 | 896,325 | 189,000 | |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|---|------------|------------|------------|------------|------------|
| Customer satisfaction with all library services and programs is 95% | 95% | 98.5% | 95% | 97.85% | |
| <i>Comment>> Customer satisfaction with all library programs remains high</i> | | | | | |

This programme has no reportable Milestones.

| Programme >> Flinders St Library | | |
|----------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 4 | 4 |
| Operating Expense | 518 | 495 |
| 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 | 406 | 203 |
| Operating Expense | 924 | 845 |
| 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% | 0% | 2.5% | .65% | |

| 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 | | 0% | |



| Programme >> Library Digital Services | | |
|---------------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 12 | 0 |
| Operating Expense | 171 | 141 |
| 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 |
|---|------------|-------------|---------------|------------|------------|
| Deliver a Digital Futures plan for library services <i>Comment>> Work has commenced to deliver a Digital Futures Plan for Library Services. Based on the project brief, consultation was undertaken with Knowledge Management to inform the planning, scheduling and staged delivery of this project. The next step in this project will be to prepare a more detailed project plan.</i> | 01/07/14 | 30/06/15 | | 25% | |

| Programme >> Library Information Services | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 173 | 175 |
| 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 <i>Comment>> After wide international consultation a report is being prepared on viability and program direction regarding sharing resources in a mobile environment</i> | 01/07/14 | 30/06/15 | | 25% | |
| Redesign the library online catalogue (OPAC) in line with the council website redesign and recent Spydus software upgrade, in order to improve functionality. <i>Comment>> Staff engagement will begin in January and catalogue edits will begin in February for the catalogue redesign.</i> | 01/07/14 | 30/06/15 | | 25% | |



| Programme >> Mobile Library | | |
|--------------------------------|-----------------|-----------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 2 |
| Operating Expense | 147 | 161 |
| 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 | 8 | 8 |
| Operating Expense | 691 | 625 |
| 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.



Service >> Sport & Recreation

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 403 | 346 |
| Operating Expense | 4,738 | 4,698 |
| Capital Revenue | 0 | 0 |
| Capital Works | 95 | 66 |
| Contributed Assets | 0 | 0 |

Programme >> Business Support-Sport Facilities

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 577 | 521 |
| 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 | 6,370 | 12,000 | 12,670 | |

| 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 | 267 | 240 |
| 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 | 2 | 1.5 | 3 | ● |

This programme has no reportable Milestones.

Programme >> RSL Stadium Operations

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 133 | 94 |
| Operating Expense | 1,256 | 1,339 |
| 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 | 22 | 7.5 | 26 | ● |
| 150,000 visitors to the Townsville RSL Stadium during the year | 37,500 | 39,500 | 75,000 | 75,500 | ● |

This programme has no reportable Milestones.

Programme >> Swimming Pools

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 152 | 154 |
| Operating Expense | 1,523 | 1,430 |
| Capital Revenue | 0 | 0 |
| Capital Works | 20 | 22 |
| 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 | 5 | 4 | ● |
| 14,700 increase in usage across all 5 aquatic facilities managed by Townsville City Council | 3,675 | 4,000 | 7,350 | (9,204) | ● |

This programme has no reportable Milestones.

Programme >> Tony Ireland Stadium

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 117 | 98 |
| Operating Expense | 1,113 | 1,167 |
| Capital Revenue | 0 | 0 |
| Capital Works | 75 | 44 |
| 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 | 3 | 4 | 7 | ● |
| 160,000 visitors to the Tony Ireland Stadium during the year | 40,000 | 63,000 | 80,000 | 117,122 | ● |

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 | 22 | (41) |
| 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 | 22 | (41) |
| 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>> Achieved the target as planned in 2014/15</i> | 12.5% | 25% | 25% | 25% | |
| Continue Development and Implementation 25% of ISO 55000 <i>Comment>> Achieved the target as planned in 2014/15</i> | 6.25% | 25% | 12.5% | 18.75% | |
| Develop 50% Long Term TCC Asset Service Strategy <i>Comment>> Progressing well as planned</i> | 12.5% | 25% | 25% | 25% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Complete and Publish Summary Asset Management Plan for Community | 01/07/14 | 31/12/14 | | 75% | |
| Complete Initial Critical Assets Identification | 01/07/14 | 30/06/15 | | 25% | |
| Complete TCC Asset Management Performance Report 2013/14 | 01/07/14 | 30/09/14 | 30/09/14 | 100% | |
| Completion of Whole of Council 10 Year CapEx Scheduling/Plan | 01/07/14 | 30/03/15 | | 50% | |
| Develop and Implement Long Term Portable and Attractive Items (PAI) Strategy Plan | 01/07/14 | 30/06/15 | | 50% | |



| Service >> Buildings & Facilities Management | | |
|--|--------------|--------------|
| Service Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 36 | 69 |
| Operating Expense | 5,211 | 5,331 |
| Capital Revenue | 360 | 400 |
| Capital Works | 3,928 | 2,771 |
| Contributed Assets | 0 | 0 |

| Programme >> Business Support - Property Management | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 6 | 7 |
| Operating Expense | (5,973) | (6,043) |
| Capital Revenue | 0 | 0 |
| Capital Works | 56 | 71 |
| 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 | 01/07/14 | 29/04/15 | | 0% | |
| Deliver Safe Community Security Strategy | 01/07/14 | 30/06/15 | | 0% | |

| Programme >> Cemeteries Buildings | | |
|-----------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 35 | 84 |
| Capital Revenue | 0 | 0 |
| Capital Works | 3 | 8 |
| 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 | 100% | 0% | 100% | 50% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Deliver the approved capital works program for cemeteries | 01/07/14 | 30/06/15 | | 0% | |



| 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 | 24/12/14 | 100% | ● |
| Review of Emergency Response Plan and training provided to Property Staff | 01/07/14 | 30/12/14 | 24/12/14 | 100% | ● |

| Programme >> Galleries, Libraries & Theatres | | |
|--|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 1,860 | 1,806 |
| Capital Revenue | 0 | 0 |
| Capital Works | 584 | 237 |
| 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 | 100% | 0% | 100% | 47.5% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Deliver the approved capital works program for council owned galleries, libraries and theatres | 01/07/14 | 30/06/15 | | 0% | ● |

| Programme >> Graffiti Management | | |
|----------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 42 | 32 |
| 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 | 100% | 0% | 100% | 40% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Complete Graffiti Management Plan and gain EMT endorsement | 01/07/14 | 31/07/14 | | 0% | ● |

Programme >> Hire-General Community

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 645 | 562 |
| Capital Revenue | 0 | 0 |
| Capital Works | 21 | 12 |
| 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 | 100% | 0% | 100% | 2,397.5% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Deliver the approved capital works program for council's hireable community facilities | 01/07/14 | 30/06/15 | | 0% | ● |

Programme >> Precincts & Areas

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 888 | 851 |
| Capital Revenue | 0 | 0 |
| Capital Works | 165 | 19 |
| 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 | 25% | 0% | 0% | 47.5% | ● |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Deliver the approved capital works program for council owned precincts and areas | 01/07/14 | 30/06/15 | | 0% | ● |

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 | 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 | 01/07/14 | 31/10/14 | | 0% | ● |

Programme >> Public Amenities

| Programme Financial Summary >> | | |
|--------------------------------|--------------|--------------|
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 639 | 680 |
| Capital Revenue | 0 | 0 |
| Capital Works | 94 | 68 |
| 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 | 100% | 0% | 100% | 50% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|--------------------------------------|
| Approved Public Amenities Capital Works program delivered | 01/07/14 | 30/06/15 | | 0% | ● |



Programme >> Residency-Operational Buildings & Depots

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 28 |
| Operating Expense | 3,284 | 3,040 |
| Capital Revenue | 0 | (135) |
| Capital Works | 1,322 | 862 |
| 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 | 100% | 0% | 100% | 45% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Building Management and Energy Report 1 presented to EMT | 01/07/14 | 31/12/15 | | 0% | |
| Building Management and Energy Report 2 presented to EMT | 01/07/14 | 30/06/15 | | 0% | |
| Delivery of approved Capital Works to council occupied buildings and depots | 01/07/14 | 30/06/15 | | 0% | |
| Facilities Master Plan presented to EMT | 01/07/14 | 30/06/15 | | 0% | |

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 | 98 | 67 |
| Capital Revenue | 0 | 0 |
| Capital Works | 49 | 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 | 100% | 0% | 100% | 47.5% | ● |

| 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 | 01/07/14 | 30/06/15 | | 0% | ● |

Programme >> Sport & Recreational Facilities

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 24 | 29 |
| Operating Expense | 2,450 | 2,597 |
| Capital Revenue | 360 | 320 |
| Capital Works | 1,431 | 1,356 |
| 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 | 100% | 0% | 100% | 47.5% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Deliver the approved capital works program for council owned sport and recreational facilities | 01/07/14 | 30/06/15 | | 0% | ● |

Programme >> Tenancy-Childcare Services

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 273 | 249 |
| Capital Revenue | 0 | 0 |
| Capital Works | 133 | 102 |
| 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 | 100% | 0% | 100% | 47.5% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|--------------------------------------|
| Deliver the approved capital works program for council owned childcare facilities | 01/07/14 | 30/06/15 | | 0% | ● |



Programme >> Tenancy-Commercial Enterprises

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 312 | 391 |
| Capital Revenue | 0 | 0 |
| Capital Works | 26 | 29 |
| 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 | 100% | 0% | 100% | 47.5% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Deliver the approved capital works program for council's commercial facilities | 01/07/14 | 30/06/15 | | 0% | ● |

Programme >> Tenancy-Community Group

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 474 | 880 |
| Capital Revenue | 0 | 78 |
| Capital Works | 45 | 8 |
| 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 | 100% | 0% | 100% | 47.5% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|--------------------------------------|
| Deliver the approved capital works program for council owned community group facilities (community centres) | 01/07/14 | 30/06/15 | | 0% | ● |

Programme >> Vacant Land & Miscellaneous

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 6 | 5 |
| Operating Expense | 183 | 133 |
| Capital Revenue | 0 | 138 |
| 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 | 01/07/14 | 30/06/15 | | 0% | |
| Develop a Townsville City Council Vacant Land Management Plan | 01/07/14 | 30/06/15 | | 0% | |



Service >> Business Management

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 26 | 26 |
| Operating Expense | 1,393 | 1,487 |
| Capital Revenue | 0 | 0 |
| Capital Works | 18 | 0 |
| Contributed Assets | 0 | 0 |

Programme >> Business Support-Enabling

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 877 | 823 |
| 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>> Survey to be conducted next qtr</i> | 85% | 0% | 85% | 0% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Complete Departmental Functional Review for Finance <i>Comment>> Maybe some delay due to inclusion of BPM activities</i> | 01/07/14 | 30/06/15 | | 60% | |

Programme >> TWW Technical & Engineering Services

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 26 | 26 |
| Operating Expense | 516 | 664 |
| Capital Revenue | 0 | 0 |
| Capital Works | 18 | 0 |
| Contributed Assets | 0 | 0 |

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.



Service >> Communication and Customer Relations

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 236 | 27 |
| Operating Expense | 332 | 151 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 36 |
| Contributed Assets | 0 | 0 |

Programme >> Customer Service

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 99 | 122 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 36 |
| 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% | 96.25% | 92% | 95% | |
| 80% whole of council customer satisfaction in response to a recent request for service | 80% | 91.25% | 80% | 86.97% | |
| Proportion of calls directed to the Customer Service Centre answered within 20 seconds | 80% | 88% | 80% | 86.17% | |
| 80% of service requests responded to within two business days | 80% | 83.49% | 80% | 90.94% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Conduct Internal Consultation for the implementation call recording | 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' <i>Comment>> Automated phone survey project is behind schedule and will need to be monitored. project has been scoped and is ready to go to the Knowledge Management PMO in January 2015.</i> | 01/07/14 | 24/12/14 | | 10% | |
| 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 | 83 | (164) |
| 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 <i>Comment>> Period from 1/7/2014 to 31/12/2014</i> | 15% | 8.27% | 15% | 6.19% | |
| Achieve 70% community satisfaction with the provision of information about council services and activities <i>Comment>> Survey Completed December 2014 - results reporting will be quarterly</i> | 70% | 100% | 70% | 100% | |
| TCC Facebook page growth to increase by 2,000 followers to 6,000 followers by June 2015 <i>Comment>> Facebook friends as at December 31st 2014</i> | 166.67 | 6,339 | 1,000 | 6,339 | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Delivery of Marketing and Communications Plans <i>Comment>> Delivery on track as per agreed plans</i> | 01/07/14 | 30/06/15 | | 50% | |
| Redevelopment of council's Web platform, structure and content <i>Comment>> PMO to approve project January 2015</i> | 01/07/14 | 31/01/16 | | 0% | |
| Review External Customer Satisfaction Survey- Marketing and Communication <i>Comment>> Survey went live December 20th.</i> | 01/07/14 | 31/08/14 | 24/12/14 | 100% | |

Programme >> Together Townsville

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 236 | 26 |
| Operating Expense | 150 | 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 |
|---|------------|------------|------------|------------|------------|
| Establish and maintain 48 Together Townsville initiatives throughout the year <i>Comment>> Together Townsville has secured sponsorship for 20 initiative to date.</i> | 12 | 3 | 24 | 20 | |
| Achieve 85% internal customer satisfaction with the Together Townsville program <i>Comment>> Customer Survey completed in April 2014 for 14/15 FY. Action Plan is in place</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 14/15 FY. Action Plan is in place as a result of +/- 5% of target</i> | 90% | 90% | 90% | 90.25% | |
| 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>> Mayor's Christmas Tree Appeal finished on the 10 December 2014 raising \$130,112.42</i> | 01/08/14 | 15/12/14 | 10/12/14 | 100% | |



Service >> Corporate Research

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 166 | 158 |
| 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 | 166 | 158 |
| 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>> In the second Quarter of 2014/15 we achieved 100% customer satisfaction, which exceeded our target of 95%.</i> | 95% | 100% | 95% | 100% | |
| Increase use of key corporate online information resources by council staff by 10% <i>Comment>> Usage by council staff of our key online information resources was 5884 (total sessions, searches and downloads), which exceeded our target of 4869 by 20%.</i> | 4,869 | 5,884 | 9,738 | 12,419 | |

This programme has no reportable Milestones.



Service >> Financial Management

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 87,061 | 87,128 |
| Operating Expense | 8,637 | 8,074 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 1 |
| Contributed Assets | 0 | 0 |

Programme >> Accounts Payable

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | (64) | (408) |
| 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>> Regular discussion with key stakeholders is starting to pay dividends.</i> | 85% | 86.51% | 85% | 82.61% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Implement a scanning solution for supplier invoices. <i>Comment>> The initiative is currently on hold.</i> | 01/07/14 | 24/04/15 | | 0% | |
| Implement One Touch Form (electronic) utilising workflow options to progress approvals. <i>Comment>> The AP team are now utilising the workflow functionality within the FEAM application to move invoices electronically through the organisation. This is the first step and there will be more work required in the new FY to assist the business so that we move towards a significantly higher success rate in relation to the processing of a suppliers invoice the first time.</i> | 01/07/14 | 31/03/15 | 19/12/14 | 100% | |

Programme >> Accounts Receivable

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 4 | (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 |
|---|------------|------------|------------|------------|--------------------------------------|
| 90% of invoices issued to customers paid within council's credit terms <i>Comment>> The recently implemented Recovery Strategies have seen a reduction in the debts owed to Council in the 30+ days outstanding. Accounts Receivable are now investigating closer monitoring of serial late payers to encourage payment of Invoices by due date.</i> | 90% | 76% | 90% | 76.5% | ● |
| 80% of key internal stakeholders across council present at monthly credit meetings <i>Comment>> Discussions with Key Stakeholders on how to increase attendance at the Monthly Credit Meeting to continue.</i> | 80% | 72% | 80% | 69.5% | ● |

| 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 <i>Comment>> Initial discussions have commenced with CSC. The target date of 31/12/14 can not be met however, the SMS reminder service for recovery of Accounts Receivable arrears will likely commence in the last quarter.</i> | 01/07/14 | 31/12/14 | | 10% | ● |

Programme >> Billing

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 70,906 | 70,655 |
| Operating Expense | 922 | 990 |
| 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 correspondence and service requests regarding rates and utilities billing actioned and completed within seven business days <i>Comment>> For the three month period 1/10/14 - 31/12/14 - total 401 correspondence items received. 99.5% were actioned within KPI target timeline.</i> | 90% | 99.5% | 90% | 98.75% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Implement improved communication between business units and billing <i>Comment>> Stakeholder meetings have been implemented with Townsville Wastewater (Trade Waste) and Townsville Water and ISS in relation to rates and utility charging. Legal Services and Community Development have also been consulted with regarding lease agreements and rates billing associated with leased TCC properties.</i> | 01/07/14 | 30/03/15 | | 40% | ● |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| 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 <i>Comment>> The second half yearly rate notice run is planned for the 31/1/2015 with issue date 12/2/2015. All processes currently in place to ensure this date can be met.</i> | 01/01/15 | 20/02/15 | | 30% | |

| Programme >> Budgets & Strategic Financial Planning | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 18 | (162) |
| 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. | 01/10/14 | 30/06/15 | | 90% | |
| 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 | 17 | 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 |
|--|------------|------------|------------|------------|------------|
| 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 Mayor's Christmas Tree Appeal were completed late due to work commitments and staff on unplanned leave.</i> | 90% | 99% | 90% | 99% | |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|---|------------|------------|------------|------------|------------|
| 100% of bank deposits reconciled within 30 days <i>Comment>> Bank deposits have been reconciled to the bank account within the required timeframe.</i> | 100% | 100% | 100% | 99.5% | |

| 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>> The banking tender process is now complete and has been discussed with the CEO.</i> | 01/07/14 | 31/12/14 | | 0% | |

| Programme >> Collections | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 336 | 395 |
| Operating Expense | 308 | 291 |
| 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>> Preparations remain in place to ensure the reminder notices are issued within 14 days of the due date of the next half yearly rate notices.</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. | 09/04/14 | 30/06/15 | | 0% | |

| Programme >> Financial Reporting | | |
|----------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 93 | 133 |
| 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>> No high risk issues have been raised during the finalisation of the 2014 audit.</i> | 0 | 0 | 0 | 0 | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Certification of audited financial statements <i>Comment>> The financial statements were completed and signed off by the due date.</i> | 01/07/14 | 30/10/14 | 31/10/14 | 100% | |
| 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 <i>Comment>> The October soft close has been completed.</i> | 01/10/14 | 30/10/14 | 31/10/14 | 100% | |
| 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 | 998 | 998 |
| 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% | |
| 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 | 20 | 33 |
| 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 reading completed on time and recorded 99.9997 % 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. <i>Comment>> Routine meetings have commenced between Townsville Water and Wastewater and ISS units to identify some potential areas of improvement. Specifically remote reading capabilities.</i> | 01/07/14 | 30/06/15 | | 50% | |
| Implement improved standpipe hire process to ensure timeliness and accuracy in commercial water billing and monitoring of standpipe fleet. <i>Comment>> A review of the standpipe hire process is currently underway. Meetings with council business units and key stakeholders have commenced.</i> | 01/07/14 | 30/06/15 | | 30% | |
| Incorporate annual animal surveying into meter reading routes in conjunction with Environmental Health <i>Comment>> The Water Meter Reading device functionality was investigated to allow for this service to be performed, however, Environmental Services have advised they have implanted an alternative solution with the assistance of CSC.</i> | 01/07/14 | 30/06/15 | 31/12/14 | 100% | |

Programme >> Purchasing & Contracts

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 2 |
| Operating Expense | 33 | 99 |
| 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 | 100% | 100% | 100% | 100% | ● |
| 95% Requisition to purchase orders process completed within 1 working day | 95% | 93% | 0% | 93.5% | ● |

| 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 | (1) | (83) |
| 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 <i>Comment>> The Townsville district will receive a revaluation file from DNRM in March 2015. The rate modelling software will be refreshed at this time and new naming conventions for the categories will be updated by 30 March 2015.</i> | 01/03/15 | 30/06/15 | | 50% | ● |
| Implement delivery and receipt of electronic billing <i>Comment>> The electronic billing solution is currently being implemented with a new service provider and will be live by 31 January 2015.</i> | 01/07/14 | 31/12/14 | 13/01/15 | 100% | ● |

Programme >> Stores & Materials Management

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 4 | 6 |
| Operating Expense | 73 | (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 |
|--|------------|------------|------------|------------|------------------------------------|
| 95% stock requisitions processed within 1 working day <i>Comment>> There has been significant improvement and the trend is encouraging.</i> | 95% | 85% | 95% | 83.5% | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Establish inventory locations for Townsville Water and Waste. <i>Comment>> There have been significant challenges attempting to have the application configured that will allow user friendly, effective and efficient operation.</i> | 01/07/14 | 18/12/14 | | 20% | ● |

Programme >> Systems Administration

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | (4) | (46) |
| 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>> The target date will be missed due to the availability of resources for user guide development. The service delivery review and the reduction of leave balances have contributed these resourcing constraints.</i> | 01/07/14 | 30/01/15 | | 70% | ● |
| Implement online Budget Variance Reporting | 01/10/14 | 31/03/15 | | 10% | ● |

Programme >> Tax Services

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 40 | 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 |
|--|------------|------------|------------|------------|------------|
| 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.</i> | 90% | 100% | 90% | 99.5% | |

| 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. <i>Comment>> Work on these projects has been delayed due to other work commitments of a higher priority. The work is currently scheduled to be completed next quarter.</i> | 01/10/14 | 31/12/14 | | 0% | |

Programme >> Treasury Management

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 15,781 | 16,037 |
| Operating Expense | 5,404 | 5,376 |
| 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 | 34 | 34 |
| Operating Expense | 775 | 884 |
| 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 |
|--|------------|------------|------------|------------|------------|
| <p>Deliver 100% of financial, management, and regulatory reporting in accordance with relevant time frames throughout the year</p> <p><i>Comment>> 76.92% of Financial, Management and Regulatory Reports were completed including Scorecards, and Quarter 1 Performance Reporting. Due to conflicting priorities, the completion of the Law Update Reports for October, November and December were not delivered within the required timeframes. The Law Update Reports will be brought up to date in early 2015.</i></p> | 100% | 76.92% | 100% | 81.46% | |
| <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> | 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>> A renewal process has been approved by management. Relevant departments will provide a 2015/2016 list of assets for consolidation with the 10 year listing.</i></p> | 01/07/14 | 30/06/15 | | 40% | |
| <p>Develop approved Maintenance Management Strategy Plan for Water, Wastewater and Waste</p> <p><i>Comment>> The Draft Maintenance Strategy Plan is undergoing final amendments in preparation for presentation to management for final approval.</i></p> | 01/07/14 | 30/06/15 | | 80% | |
| <p>Identified 30% critical spares of Water, Wastewater and Waste assets</p> <p><i>Comment>> A draft project brief and maintenance strategy plan has been discussed with interested Townsville Water and Waste departments, to work towards the finalisation of documentation in the third quarter.</i></p> | 01/07/14 | 30/06/15 | | 30% | |
| <p>Submit 100% condition assessed list of sewer gravity pipes for relining contract 2015/16</p> <p><i>Comment>> Suburbs have been selected for the survey of pipes for the 2015/2016 contract for relining. This activity was delayed due to the condition assessment for the 2014/2015 contract.</i></p> | 01/07/14 | 30/06/15 | | 10% | |



Service >> Fleet Management

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 44 | 4 |
| Operating Expense | 1,026 | 1,888 |
| Capital Revenue | 4 | 25 |
| Capital Works | 409 | 558 |
| Contributed Assets | 0 | 0 |

Programme >> Fleet Operations Overheads

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 0 | 1 |
| Operating Expense | (5,121) | 3,159 |
| Capital Revenue | 0 | 0 |
| Capital Works | 46 | 56 |
| 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% | 0% | 0% | 50% | |
| 100% fleet planned projects completed within agreed timelines throughout the year <i>Comment>> Capital renewal program is 40% completed and is on track to be completed by the 30 June 2015.</i> | 25% | 40% | 50% | 40% | |
| 85% internal customer satisfaction with Fleet Services <i>Comment>> Fleet customer satisfaction is 90% for quarter two.</i> | 85% | 90% | 85% | 90% | |

This programme has no reportable Milestones.

Programme >> Heavy Fleet

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 9 | 1 |
| Operating Expense | 3,977 | (624) |
| Capital Revenue | 39 | 29 |
| Capital Works | 6 | 136 |
| 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>> 117 Breakdowns for Heavy Fleet for quarter two.</i> | 100% | 100% | 100% | 100% | |
| Less than 5% of heavy plant jobs performed through the Fleet Workshop to be reworked <i>Comment>> Only three Heavy Fleet items required rework.</i> | 5% | 0% | 5% | .01% | |
| 100% of preventative scheduled services for heavy fleet maintenance completed within one month of falling due <i>Comment>> Staff leave has impacted on delivery this quarter. The vacant Workshop Supervisor position has seen other key staff removed from the workshop floor.</i> | 100% | 70% | 100% | 75.5% | |

This programme has no reportable Milestones.

Programme >> Light Fleet

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 21 | 1 |
| Operating Expense | 1,759 | (300) |
| Capital Revenue | (36) | (4) |
| Capital Works | 299 | 342 |
| 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 <i>Comment>> Two items required rework for quarter two.</i> | 5% | 0% | 5% | .01% | |
| 100% of preventative scheduled services for light fleet maintenance completed within one month of falling due <i>Comment>> Staff leave has impacted on delivery this quarter. The vacant Workshop Supervisor position has seen other key staff removed from the workshop floor.</i> | 100% | 56% | 100% | 56.5% | |
| Fleet Workshops to respond to all breakdowns of Light Fleet within four business hours <i>Comment>> 26 breakdowns for the Light Fleet in quarter two.</i> | 100% | 100% | 100% | 100% | |

This programme has no reportable Milestones.



Programme >> Minor Fleet

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 14 | 2 |
| Operating Expense | 411 | (348) |
| Capital Revenue | 1 | 0 |
| Capital Works | 58 | 24 |
| 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>> There was no rework in quarter two.</i> | 5% | 0% | 5% | 0% | |
| 100% of preventative scheduled services for minor fleet maintenance completed within one month of falling due | 100% | 92% | 100% | 96% | |

This programme has no reportable Milestones.



Service >> Governance

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 33 | 74 |
| Operating Expense | 3,335 | 3,172 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 1 |
| Contributed Assets | 0 | 0 |

Programme >> Councillors

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 7 | 9 |
| Operating Expense | 893 | 847 |
| 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>> Second quarter councillor expenditure reports will be delivered to Councillors in January.</i> | 100% | 100% | 100% | 100% | |
| 100% of councillor telephone expenditure reports are provided to councillors each quarter <i>Comment>> Second quarter councillor telephone reports will be delivered to Councillors in January.</i> | 100% | 100% | 100% | 100% | |
| 100% satisfaction of vehicle lease arrangement for councillor vehicles <i>Comment>> A survey of councillors in Quarter 2 from those that responded revealed a 90% satisfaction with the vehicle lease arrangement.</i> | 100% | 90% | 100% | 90% | |

| 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 <i>Comment>> Complete</i> | 01/07/14 | 31/10/14 | 30/09/14 | 100% | |



Programme >> Governance

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 2 | 50 |
| Operating Expense | 2,081 | 1,971 |
| 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 |
|--|------------|------------|------------|------------|------------|
| 100% of Right to Information (RTI) applications are processed within statutory timeframes <i>Comment>> Christmas close down period a factor in this indicator not being met in December.</i> | 100% | 100% | 100% | 97.67% | |
| Deliver 4 Corporate Governance training/user group sessions by June 2015 <i>Comment>> User group held on 11 December</i> | 1 | 1 | 2 | 2 | |
| 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>> 100% for December 14</i> | 80% | 100% | 80% | 89% | |
| 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>> ECM Workflow now dependent on KM resources to migrate into production. All Mayoral requests are currently monitored manually.</i> | 80% | 0% | 80% | 12.5% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| 2013/14 Community Report Card published to the community <i>Comment>> Completed and now live on website</i> | 01/07/14 | 30/10/14 | 28/11/14 | 100% | |
| 2015/16 Operational Plan developed and adopted by council <i>Comment>> Initial planning and scheduling completed</i> | 01/04/15 | 30/06/15 | | 10% | |
| Annual Report adopted by council <i>Comment>> Completed within agreed timeframes.</i> | 01/07/14 | 30/11/14 | 25/11/14 | 100% | |
| Annual review of organisation wide risk assessments completed by March 2015 | 01/07/14 | 31/03/15 | | 0% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| <p>Conduct a scenario test for Business Continuity Plans by 31 March 2015</p> <p><i>Comment>> A revision of this milestone in consultation with the Business Resilience Group has recommended the scenario test be deferred pending a full review of the Business Continuity Program.</i></p> | 01/07/14 | 31/03/15 | | 0% | |
| <p>Deliver a project scorecard within the Corporate Performance Management system by 30 June 2015</p> <p><i>Comment>> The project scorecard is near completion and testing will commence in early Quarter 3 for migration before end of Quarter 3.</i></p> | 01/07/14 | 30/06/15 | | 80% | |
| <p>Develop a range of performance management reports utilising the Corporate Performance Management system</p> <p><i>Comment>> Some standard performance management reports have been developed and made available on the revised dashboard for use by Performance Planning users.</i></p> | 01/07/14 | 30/06/15 | | 20% | |
| <p>Develop a range of project score card reports for management.</p> | 01/07/14 | 30/06/15 | | 0% | |
| <p>Implement legislative compliance program for council</p> <p><i>Comment>> A demonstration of the LGAQ Legislative Compliance Program completed this quarter. This pre-packaged program will be considered for 2015/16 budget.</i></p> | 01/07/14 | 31/03/15 | | 50% | |
| <p>Implement the corporate statistics component of the Corporate Performance Management system across Council</p> <p><i>Comment>> Corporate Statistics are live and available for use within the Performance Planning module, however reports are yet to be written and training and full implementation rolled out.</i></p> | 01/07/14 | 30/06/15 | | 50% | |
| <p>Implement the risk management component of the Corporate Performance Management system across council</p> <p><i>Comment>> Risk Management component of the Performance Planning module has been implemented and data entered. Some reports have been developed and distributed to the organisation for review.</i></p> | 01/07/14 | 30/06/15 | | 70% | |
| <p>Implementation of council's Fraud and Corruption Prevention Plan</p> <p><i>Comment>> Implementation plan completed and attached to Fraud and Corruption Prevention Management Plan. Implementation ongoing.</i></p> | 01/07/14 | 31/12/14 | 30/11/14 | 100% | |
| <p>Quarterly Performance Report for Q1 2014/15 completed</p> | 01/10/14 | 30/11/14 | 25/11/14 | 100% | |
| <p>Quarterly Performance Report for Q2 2014/15 completed</p> | 01/01/15 | 28/02/15 | | 0% | |
| <p>Quarterly Performance Report for Q3 2014/15 completed</p> | 01/04/15 | 31/05/15 | | 0% | |
| <p>Quarterly Performance Report for Q4 2013/14 completed</p> <p><i>Comment>> Quarter 4 Report adopted by council 28/10/2014</i></p> | 01/07/14 | 31/08/14 | 28/10/14 | 100% | |



Programme >> Internal Audit

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 173 | 177 |
| 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 year's program remains moderately impacted by the completion of the previous year's program.</i> | 25% | 20% | 50% | 40% | |

| 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 <i>Comment>> Presented to the 17/11/14 Audit Committee meeting</i> | 01/10/14 | 31/12/14 | 17/12/14 | 100% | |
| 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 | 24 | 16 |
| Operating Expense | (15) | (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 |
|--|------------|------------|------------|------------|------------|
| 85% internal customer satisfaction with Legal Services | 85% | 85% | 85% | 85% | |
| 80% external customer satisfaction with legal services | 0% | 0% | 0% | 0% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Develop a Lease Management Governance Framework <i>Comment>> Draft framework sent out to depts by project officer - due end Jan</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>> Process being monitored</i> | 01/07/14 | 30/12/15 | | 0% | |
| Establish legal and business processes for the delivery of legal services to other councils <i>Comment>> Establishment of processes and manual now completed.</i> | 01/07/14 | 01/12/14 | 19/12/14 | 100% | |
| 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 | 201 | 204 |
| 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>> 96% take up of media through electronic and print, which places us ahead of the KPI target</i> | 90% | 96% | 90% | 94% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Undertake a review of other local government media management as a continuous improvement exercise | 01/07/14 | 30/06/15 | | 0% | |



Service >> Information Communication Technology

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 25 | 147 |
| Operating Expense | 492 | 398 |
| Capital Revenue | 0 | 0 |
| Capital Works | 1,859 | 1,043 |
| Contributed Assets | 0 | 0 |

Programme >> KM Enterprise Resource Planning

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | | 0 |
| Operating Expense | | (24) |
| Capital Revenue | | 0 |
| Capital Works | | 802 |
| Contributed Assets | | 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 | | 459 |
| 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>> The Virtual Desktop Strategy is currently being finalised, which will inform the Desktop Replacement Project. A decision needs to be made as to whether we proceed with a like for like replacement of desktops or implement a virtual desktop solution. This project is a high priority for Quarter 1 2015, with completion before the end of the financial year.</i> | 01/07/14 | 31/05/15 | | 20% | |
| 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 | (974) | (457) |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 13 |
| 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>> The KPI of 95% for Q2 was exceeded with 100% constantly achieved.</i> | 95% | 100% | 95% | 100% | |
| 95% data entry accuracy of correspondence captured into the Corporate Information System <i>Comment>> This KPI for Q2 was consistently met</i> | 95% | 95% | 95% | 96% | |
| 98% availability of enterprise systems consistent with the KMD service framework <i>Comment>> The KPI for Q2 was met</i> | 98% | 99.99% | 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 | (81) | (94) |
| 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 Cloud19 Strategy was a priority in 2nd quarter with extensive engagement with internal stakeholders and industry partners, delivering a draft Cloud19 Strategy at the end of 2nd quarter. The Cloud19 Strategy will be finalised in 3rd quarter.</i> | 01/07/14 | 30/03/15 | | 75% | ● |
| 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 Custodianship Framework, with finalisation of the Information Custodianship Strategy and Information Asset Register in 2nd quarter. Further consultation with key Information Custodians is planned for 3rd quarter to ensure successful adoption and implementation of the framework.</i> | 01/07/14 | 31/12/14 | | 95% | ● |

Programme >> KM Service Transition

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 25 | (7) |
| Operating Expense | (881) | (1,351) |
| Capital Revenue | 0 | 0 |
| Capital Works | 1,859 | (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>> The Cloud Strategy will be finalised in 3rd Quarter allowing development of detailed design.</i> | 01/07/14 | 30/06/15 | | 0% | ● |
| Implementation of Spatial 3D Modelling and Visualisation Strategy <i>Comment>> The 3D modelling is unlikely to be done in this financial year. After the implementation of the new City Plan, there has been more emergent requirements from the customer, like the Priority Infrastructure Planning requirement that has taken precedence over this project.</i> | 01/07/14 | 31/03/15 | | 0% | ● |



Programme >> Knowledge Management Office

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 0 | 83 |
| Operating Expense | 2,427 | 2,324 |
| 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 <i>Comment>> Asset reconciliation business processes and reporting being developed to allow reporting on this KPI</i> | 100% | 0% | 100% | 0% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Development of Business Process Improvement Framework by November 2014 <i>Comment>> Overarching framework methodology has been developed, the implementation of the framework will occur in Feb/Mar 2015</i> | 01/07/14 | 30/11/14 | | 75% | |
| Development of Knowledge Management Governance Framework <i>Comment>> The programme of work supporting the framework has been developed and was presented in late December 2014</i> | 01/07/14 | 31/03/15 | | 15% | |



Service >> Laboratory Services

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 1,671 | 1,645 |
| Operating Expense | 1,083 | 1,013 |
| Capital Revenue | 0 | 0 |
| Capital Works | 40 | 11 |
| Contributed Assets | 0 | 0 |

Programme >> TWW Laboratory Services

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 1,671 | 1,645 |
| Operating Expense | 1,083 | 1,013 |
| Capital Revenue | 0 | 0 |
| Capital Works | 40 | 11 |
| 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 laboratory achieved greater than 90% compliance in both October and November. However in December this compliance dropped to 79% because of a breakdown in the instrumentation used for metals analysis. Turnaround times are now back on target.</i> | 90% | 86.4% | 90% | 84.9% | |

| 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>> This is now finalised. The method is now fully validated and has been accredited by the National Association of Testing Authorities.</i> | 01/07/14 | 31/12/14 | 13/01/15 | 100% | |
| 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>> This method is just starting to be developed. Testing is underway to determine the analysis parameters and retention time required to separate and identify the analytes according to validated methods.</i> | 01/07/14 | 30/06/15 | | 30% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| <p>Develop new method for the trace analysis of Iodide and Bromide in water by Two Dimensional Ion Chromatography with Conductivity Detection</p> <p><i>Comment>> The method has been developed. The validation and statistical analysis of results is near completion. The method will now been put into use to obtain the quality control data necessary for submission for accreditation. This data will take 4 to 6 months to accumulate.</i></p> | 01/07/14 | 30/03/15 | | 80% | |



| Service >> People | | |
|------------------------------|--------------|--------------|
| Service Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 38 | 77 |
| Operating Expense | (288) | (770) |
| Capital Revenue | 0 | 0 |
| Capital Works | 100 | 0 |
| Contributed Assets | 0 | 0 |

| Programme >> Building Employee Capabilities | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 25 | 65 |
| Operating Expense | 21 | 97 |
| 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>> On target</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>> On target, slightly lower figure due to non attendance which is outside the control of Leadership and Capability</i> | 80% | 75% | 80% | 73.5% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Develop Internal Coaching Capability to support participants of management and leadership programmes | 01/07/14 | 30/06/15 | | 0% | |
| The Achievement Planning review including recommendations completed by the end of the second quarter. | 01/07/14 | 31/12/14 | | 0% | |
| Training Evaluation Framework methodology developed and piloted | 01/07/14 | 31/12/14 | | 0% | |

| Programme >> Corporate Safety | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 13 | 0 |
| Operating Expense | (255) | (268) |
| Capital Revenue | 0 | 0 |
| Capital Works | 70 | 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>> Package has been developed, training schedule 1st Qtr 2015</i> | 25% | 65% | 50% | 40% | ● |
| 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>> Package has been loaded into Learning Seat,</i> | 25% | 50% | 50% | 27.5% | ● |
| All workplace health and safety training scheduled for the year is organised, facilitated or delivered <i>Comment>> Schedule has been developed, and training is being booked.</i> | 100% | 55% | 100% | 55% | ● |

| 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 | (20) | (11) |
| 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 | 100% | 0% | 0% | 50% | ● |



| 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 | 01/07/14 | 30/06/15 | | 0% | |

| Programme >> Diversity | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | (17) | (12) |
| 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 | 01/07/14 | 30/06/15 | | 20% | |
| Conduct TCC Employee Expo | 01/07/14 | 31/12/14 | | 95% | |
| Develop Gender Equity in Employment Strategy | 01/07/14 | 30/06/15 | | 20% | |
| Review Diversity in Employment Strategy | 01/03/15 | 30/06/15 | | 20% | |

| Programme >> Health & Wellbeing | | |
|---------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 12 |
| Operating Expense | 10 | (22) |
| Capital Revenue | 0 | 0 |
| Capital Works | 30 | 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 | | 10% | |
| Conduct analysis of influenza vaccination program | 01/07/14 | 31/03/15 | | 90% | |
| Implementation of an Employee Health Risk Management application | 01/07/14 | 30/06/15 | | 5% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| 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 | (20) | (155) |
| 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>> All reports delivered in accordance with revised schedules</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>> All testing on schedule</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 | | 0% | |

Programme >> People Services

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 1 |
| Operating Expense | 59 | (50) |
| 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 <i>Comment>> Small number of non-conformances in December resulting from a combination of unplanned leave in section and increased workload associated with end of year contracts.</i> | 100% | 95% | 100% | 97.5% | ● |
| 100% employee terminations actioned within 24hrs | 100% | 100% | 100% | 100% | ● |
| Payroll accuracy maintained at > 99% <i>Comment>> Error rate 0.0019% for Oct - Dec Quarter</i> | 99% | 100% | 99% | 100% | ● |
| 90% recruitment campaigns completed within standard | 90% | 93% | 90% | 91.5% | ● |

| 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 | 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 | 01/07/14 | 30/09/14 | 30/09/14 | 100% | ● |
| 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>> Meetings with EMT / LMG planned for Jan to advance</i> | 01/07/14 | 31/12/14 | 31/12/14 | 100% | ● |

Programme >> Recognition & Reward

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 26 | 13 |
| 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 | 01/07/14 | 31/12/14 | 31/12/14 | 100% | |
| 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 | (94) | (361) |
| 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% | 90% | 90% | 95% | |

| 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 | | 90% | |
| Undertake upgrade of workers' compensation claims management system (Figtree) | 01/07/14 | 31/03/15 | | 10% | |

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 | | 65% | |
| Complete Labour Demand Planning for the future workforce (1-3 year) | 15/08/14 | 15/10/14 | | 70% | |
| Complete Labour Supply Planning to identify critical workforce resourcing gaps (1-3 year) | 15/08/14 | 15/10/14 | | 70% | |
| Complete Labour Sustainability Planning to address critical changes in the workforce composition (5-10 year) | 16/10/14 | 17/11/14 | | 70% | |
| 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 | 478 | 431 |
| Operating Expense | 1,451 | 1,427 |
| Capital Revenue | 0 | 0 |
| Capital Works | 25 | 80 |
| Contributed Assets | 0 | 0 |

Programme >> TWW – Trade Services

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 478 | 431 |
| Operating Expense | 1,451 | 1,427 |
| Capital Revenue | 0 | 0 |
| Capital Works | 25 | 80 |
| Contributed Assets | 0 | 0 |

Programme Performance

| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|--|---------------|---------------|---------------|---------------|---------------|
| Complete 90% of preventative maintenance on time for the month <i>Comment>> Trades Services is above target for this key performance indicator, with 92% of preventative maintenance completed on time for the month.</i> | 90% | 92% | 90% | 90% | |
| 90% customer satisfaction for internal and external customers of Trades Services <i>Comment>> Trade Services is under target, achieving 79.63% of 'good' and 'excellent' ratings for customer satisfaction. Trade Services achieved 95.24% of 'average', 'good' and 'excellent' ratings. Poor ratings in customer service have been isolated to the Instrument Fitter and SCADA units with investigations under way into the resourcing of these areas.</i> | 90% | 79.63% | 0% | 39.82% | |

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 | 42 | 29 |
| Operating Expense | 1,646 | 1,458 |
| Capital Revenue | 0 | 0 |
| Capital Works | 5 | 0 |
| Contributed Assets | 0 | 0 |

Programme >> Bushfire Management

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 48 | 43 |
| 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 Mng't Group</i> | 01/07/14 | 30/06/15 | | 50% | ● |
| Implementation of the Annual Integrated Sustainability Services bushfire mitigation program <i>Comment>> All ISS natural area fire break and controlled burns for 2014 completed in August. Next season commences May 2015</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 | | 50% | ● |

Programme >> Coastal Management

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 267 | 95 |
| 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>> 8 collaborative relationships with external agencies maintained</i> | 6 | 8 | 6 | 8 | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|--------------------------------------|
| Complete the annual Rowes Bay sand renourishment program <i>Comment>> Does not commence until May 2015</i> | 01/07/14 | 30/06/15 | | 0% | ● |
| Establish a partnership with other organisations (NQ Dry Tropics) for implementation for shoreline erosion management <i>Comment>> Multiple partnerships established with other organisations for Shoreline Erosion Management</i> | 01/07/14 | 30/06/15 | | 50% | ● |

Programme >> Environmental Education Awareness

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 7 | 10 |
| Operating Expense | 127 | 112 |
| 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>> Weeding and rubbish collection with Annandale Christian College</i> | 2.5 | 2 | 5 | 7 | ● |
| Host eight community greening events throughout the year <i>Comment>> Plantings at Kalynda chase, Rowes Bay and Douglas</i> | 2 | 1 | 4 | 4 | ● |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|--------------------------------------|
| Host the Townsville Toad Day Out <i>Comment>> Date has been set</i> | 01/07/14 | 29/03/15 | | 1% | ● |
| Provide Council support for Clean Up Australia Day <i>Comment>> Initial planning meetings have started</i> | 01/07/14 | 01/03/15 | | 10% | ● |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| 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 | 155 | 150 |
| 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, Project leader of Integrated Energy and Carbon Management Framework development</i> | 1 | 3 | 2 | 6 | |

| 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 | 3 |
| Operating Expense | 160 | 170 |
| Capital Revenue | 0 | 0 |
| Capital Works | 5 | 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>> Participation continues to slowly build</i> | 25 | 48 | 25 | 48 | |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|---|------------|------------|------------|------------|------------|
| Participate in four pest management collaborations <i>Comment>> Regional Pest Management Group meetings, Siam control, sagitaria inspections</i> | 1 | 1 | 2 | 5 | |
| Implement feral pig control in one natural area <i>Comment>> Free Feeding and camera surveillance has begun at Ollera Creek</i> | 1 | 1 | 1 | 3 | |

| 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 <i>Comment>> Discussions with Biosecurity around needs with new act</i> | 01/07/14 | 01/04/15 | | 5% | |
| Investigate and report on opportunities to improve pest mapping and NRM technology integration <i>Comment>> Trailing new pest mapping software on tablets</i> | 01/07/14 | 29/05/15 | | 25% | |
| Plan and implement councils annual wild dog management program <i>Comment>> Oct-Nov trapping completed. 2 new collars purchased to continue research</i> | 01/07/14 | 30/06/15 | | 50% | |
| 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 | 35 | 17 | | | |
| Operating Expense | 889 | 889 | | | |
| 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>> Landcare is support has continued</i> | 12 | 12 | 12 | 24 | |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|--|------------|------------|------------|------------|------------|
| Attend 10 weed blitzes per year <i>Comment>> Both Blitzes were cancelled by QPWS</i> | 2.5 | 0 | 2 | 3 | |
| Revegetate with 1,000 native plants across Townsville <i>Comment>> Cranbrook project, site reveg and National Tree Day</i> | 250 | 1,000 | 500 | 2,000 | |
| Support two biosecurity operations throughout the year <i>Comment>> Continual Limnocharis observation occurring but no siam taskforce participation has been scheduled so far</i> | .5 | .5 | 1 | 1.5 | |

| 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 | 8 | 2 |
| Operating Expense | 1,008 | 1,007 |
| 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 | 754 | 757 |
| 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 <i>Comment>> Support functions completed on time</i> | 90% | 90% | 90% | 90% | |
| Maintain 1,000 members throughout the year as part of the Sustainable Townsville network <i>Comment>> Addresses that were not deliverable have been removed from the list</i> | 1,000 | 859 | 1,000 | 859 | |
| Review 4 Integrated Sustainability business practices and integrate with other council departments by June 2015 <i>Comment>> Reporting recommendations submitted to Audit Committee</i> | 1 | 1 | 2 | 2 | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Progress council's Integrated Energy and Carbon Management Framework <i>Comment>> Meetings are being held monthly</i> | 01/07/14 | 30/06/15 | | 25% | |



Programme >> Integrated Environmental & Sustainability Systems

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 8 | 2 |
| Operating Expense | 255 | 249 |
| 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>> Disaster and Resiliency Workshop facilitation involving the Townsville Local Disaster Management Group and Griffith and Curtin Universities. Citysolar support for Townsville Innovation and Creativity Summit including Energy Round Table</i> | 2.5 | 2 | 5 | 6 | |
| Host 5 community talks/presentations on integrating sustainability <i>Comment>> None this quarter</i> | 1.25 | 0 | 2.5 | 3 | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Assist with environmental risks assessment of selected council activities <i>Comment>> Aecom report submitted to Audit Committee. Assisted Corporate Risk Management in selecting LGAQ system for managing risk profiles and legal review</i> | 01/07/14 | 30/06/15 | | 75% | |
| 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 | 15 | 0 |
| Operating Expense | 509 | 588 |
| Capital Revenue | 364 | 359 |
| Capital Works | 926 | 905 |
| Contributed Assets | 0 | 0 |

Programme >> Carbon Cycle

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 15 | 0 |
| Operating Expense | 202 | 252 |
| Capital Revenue | 364 | 359 |
| Capital Works | 926 | 905 |
| Contributed Assets | 0 | 0 |

Programme Performance

| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|--|------------|------------|------------|------------|------------|
| <p>Prepare and submit two funding applications for energy conservation projects by 30th June 2015</p> <p><i>Comment>> Development of collaborative funding submission with James Cook University (JCU) (and leveraging Australian Research Council (ARC) funding) for Urban Sensor Network project linking heat effects of white roofs, shading and surface composition on energy consumption (In progress).</i></p> | .5 | 1 | 1 | 2 | |
| <p>Build and maintain four key energy related sustainability partnerships by 30th June 2015</p> <p><i>Comment>> Development of collaborative funding submission for Urban Sensor network sponsorship through Together Townsville to Origin Energy building on Origin Solar Sliver Learnscapes on TCC Walker St administrative building as well as Rowes Bay Wetlands Boardwalk (In progress); Development of Josh's House Tropical Sustainable House and Townsville Solar City webcast working with Ergon Energy and Finlay Homes (Oct).</i></p> | 1 | 2 | 2 | 5 | |
| <p>Deploy smart sensors in four partner buildings in the CBD as part of the Smart Building Trial</p> <p><i>Comment>> Investigations have commenced into data integration from sensor networks and BMS from Federation Place as well as Ergon Building.</i></p> | 1 | 1 | 2 | 2 | |
| <p>Undertake four community capacity building workshops for energy conservation by 30th June 2015</p> <p><i>Comment>> Disaster and Resiliency Workshop facilitation involving the Townsville Local Disaster Management Group and Griffith and Curtin Universities (Nov); Citysolar support for Townsville Innovation and Creativity Summit including Energy Round Table (Nov).</i></p> | 1 | 2 | .5 | 4 | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Implement the outdoor LED street lighting demonstration trial <i>Comment>> LED street lighting demonstration trial currently in Phase IV - Field Testing stage (Sept -May)</i> | 01/07/14 | 30/09/14 | | 0% | |

| Programme >> Catchment Management | | |
|-----------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 212 | 194 |
| 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>> Ongoing monitoring of all 10 creekwatch locations continues - data is now consolidated and shared through recently developed databases</i> | 10 | 10 | 8.33 | 20 | |
| Deliver four stormwater quality management training packages to industry by 30 June 2015 <i>Comment>> Delivered 2-day Soil Erosion and Sediment Control for Site Supervisors Training October 21 and 22 - training packages are currently under review in time for the next round</i> | 1 | 1 | 2 | 2 | |
| Maintain the Creek to Coral partnership through attendance at four collaboration workshops and partnerships meetings <i>Comment>> James Cook University Environment Institute of Australia and New Zealand presentation on stream management and links between urban development and community infrastructure. Cleveland Bay Receiving Water Quality Model Workshop.</i> | 1 | 2 | 2 | 4 | |

| 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>> Water Cycle Team have met with industry experts and likely users of the guide. Photos and content development plan to commence photography this month</i> | 01/07/14 | 31/03/15 | | 15% | |



Programme >> Sustainability Education Awareness

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 95 | 142 |
| 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>> Development of Josh's House Tropical Sustainable House and Townsville Solar City webcast. Seventy two views of Building Strong Lawns in Townsville educational materials. Approximately five hundred small groups (3-5 people) using the Giants Walk at Anderson Gardens and approximately twenty four group using the Outdoor Classroom at the Borrow Pits.</i> | 0 | 6 | 0 | 11 | |
| Conduct Rowes Bay sustainability visits for 1,300 students, adults and professionals by 30 June 2015 <i>Comment>> Educational tour of RB Sustainability Centre for residents on energy efficiency practises. Three school visits. Two hundred and eighty community members during National Water Week and fifty community members during the Innovation Festival. Twenty five professionals as part of the Stormwater Professionals Network Meeting.</i> | 0 | 475 | 0 | 1,206 | |
| Engage 25 schools and or community groups in environmental sustainability activities by 30 June 2015 <i>Comment>> Two workshops facilitated and five schools and two community groups engaged. Groups from Paluma Environmental Education Facility and Catholic Diocese participated in Energy management workshops facilitated through the National Energy Efficiency Network.</i> | 0 | 9 | 0 | 19 | |
| Conduct four environmental sustainability key educational activities at the Rowes Bay Sustainability Centre by 30 June 2015 <i>Comment>> Conducted the Sustainable House Day Community event at the Rowes Bay Sustainability Centre in September.</i> | 1 | 1 | 2 | 2 | |
| Facilitate 20 City Solar energy efficiency education activities by 30 June 2015 <i>Comment>> Conducted an exhibition at Cyclone Sunday, participated in two energy management workshops conducted by the National Energy Efficiency Network for Non-Governmental Organisations and provided support for the Townsville Innovation and Creativity Festival.</i> | 5 | 3 | 10 | 9 | |
| Produce eight thematic communication materials and activities by 30 June 2015 <i>Comment>> Thematic communication products developed for the Electric Vehicle, Strong lawns and the Choose Two watering regime campaigns.</i> | 2 | 3 | 4 | 7 | |



Core Service >> Public Infrastructure

Service >> Coastal Facilities

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 4,900 | 4,731 |
| Operating Expense | 5,304 | 5,263 |
| Capital Revenue | 0 | 0 |
| Capital Works | 2,250 | 2,806 |
| Contributed Assets | 0 | 0 |

Programme >> Coastal Maintenance

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 354 | 517 |
| 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 |
|---|---------------|---------------|---------------|---------------|---------------|
| 80% compliance with Boat Ramp Inspection Schedule throughout the year <i>Comment>> Complete maintenance cleaning of all boat ramps has been undertaken during the last quarter. Inspections and monitoring of boat ramps will continue over next quarter and in anticipation of the upcoming wet season.</i> | 20% | 100% | 40% | 100% | |

| 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 | 4,900 | 4,731 |
| Operating Expense | 4,950 | 4,747 |
| Capital Revenue | 0 | 0 |
| Capital Works | 2,230 | 2,806 |
| 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>> Stage 1 is due to be complete by March 2015.</i> | 01/07/14 | 31/12/14 | | 55% | ● |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| The Bio-retention basin at Townsville Recreational Boat Park is operational by April 2015 <i>Comment>> The Bio-Retention basin is due to be complete by March 2015.</i> | 01/07/14 | 30/04/15 | | 55% | |



Service >> Drain & Stormwater Management

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 642 | 431 |
| Operating Expense | 6,299 | 4,964 |
| Capital Revenue | 236 | 267 |
| Capital Works | 2,667 | 2,441 |
| Contributed Assets | 0 | 0 |

Programme >> Asset Planning - Stormwater Drainage

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 642 | 431 |
| Operating Expense | 667 | 476 |
| 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 33.33% of the Floodplain Management Strategy <i>Comment>> Floor Level Survey capture substantially completed, Hazard and vulnerability assessment substantially complete</i> | 8.33% | 15% | 16.66% | 15% | |
| Develop 75% Regional Stormwater Treatment Strategy for Townsville <i>Comment>> Request For Quote advertised on 20 December 2014 with quotations due 28 January 2015.</i> | 18.75% | 10% | 37.5% | 10% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| 10 Year Stormwater Drainage Capital Plan updated <i>Comment>> The 10 Year Plan has been updated and submitted for the annual prioritisation process.</i> | 01/07/14 | 31/12/14 | 31/12/14 | 100% | |
| Develop an ongoing Flood Model Management Framework <i>Comment>> Comments from independent consultant Peer review have been considered in light of ongoing management.</i> | 01/07/14 | 31/03/15 | | 35% | |
| Development of strategic asset management processes and procedures for stormwater assets <i>Comment>> Progressing discussions with Geospatial Solutions to further improve processes.</i> | 01/07/14 | 30/06/15 | | 25% | |
| Identify and scope the 2016/17 Stormwater Drainage Capital renewal program <i>Comment>> Project identification has commenced and ground-truthing is scheduled to commence in February 2015.</i> | 01/07/14 | 28/02/15 | | 20% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Management of the City Wide Flood Constraint flood models <i>Comment>> Independent peer review completed. Awaiting comments/fee proposal from consultant on addressing outstanding items raised by the independent reviewer. Ongoing management of storage and supply of models continues.</i> | 01/07/14 | 30/06/15 | | 50% | |
| Revised stormwater renewals program budgets determined from condition assessment <i>Comment>> Draft program developed waiting on review to submit.</i> | 01/07/14 | 15/12/15 | | 90% | |
| Stormwater Asset Management Plan updated and implemented <i>Comment>> Plan is progressing.</i> | 01/07/14 | 30/06/15 | | 25% | |
| Three year capital plan stormwater drainage projects mapped in GIS <i>Comment>> Scope of project to be reviewed.</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 | 326 | 241 |
| Capital Revenue | 24 | 27 |
| Capital Works | 0 | 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% | 92.97% | 85% | 93.48% | |

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 | 5,253 | 4,197 |
| 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>> Completed major maintenance works to drainage system with minimal maintenance works scheduled to be undertaken prior to upcoming wet season.</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 | 53 | 51 |
| Capital Revenue | 212 | 240 |
| Capital Works | 2,667 | 2,440 |
| 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 2015/16 capital works program for Stormwater Drainage designed <i>Comment>> Two drainage replacement projects completed, program is yet to be fully scoped.</i> | 01/07/14 | 30/06/15 | | 3% | |
| 90% of the approved 2014/15 capital drainage construction programs complete <i>Comment>> Howitt Street project will be completed this financial year.</i> | 01/07/14 | 30/06/15 | | 40% | |
| Commencement of all programs within the approved stormwater capital works program. <i>Comment>> The Stormwater Capital Works program is on track.</i> | 01/07/14 | 30/06/15 | | 80% | |



Service >> Open Space Management

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 40 | 57 |
| Operating Expense | 17,722 | 17,963 |
| Capital Revenue | 1,200 | 1,391 |
| Capital Works | 2,504 | 2,583 |
| Contributed Assets | 336 | 0 |

Programme >> Asset Planning Open Space Management

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 191 | 83 |
| 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>> Plan is progressing. Awaiting IPWEA practice notes to ensure alignment with best practice.</i> | 01/07/14 | 30/06/15 | | 30% | ● |
| 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 remains towards the 14/15 and 15/16 programs. 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 10 Year Plan has been updated and submitted for the annual prioritisation process.</i> | 01/07/14 | 31/12/14 | 31/12/14 | 100% | ● |

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 | 92 | 94 |
| 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 | | 50% | ● |
| 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 | | 75% | ● |
| 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 |
| 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 >> Open Space Management - Capital

| Programme Financial Summary >> | | |
|--------------------------------|--------------|--------------|
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 174 | 172 |
| Capital Revenue | 864 | 1,080 |
| Capital Works | 2,504 | 2,573 |
| 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>> A full program has been identified. Loss of Construction Supervisor and two Landscape Architects have affected program delivery.</i> | 01/07/14 | 30/06/15 | | 25% | |

Programme >> Parks Open Space Management

| Programme Financial Summary >> | | |
|--------------------------------|--------------|--------------|
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 40 | 57 |
| Operating Expense | 17,237 | 17,599 |
| Capital Revenue | 336 | 311 |
| Capital Works | 0 | 10 |
| Contributed Assets | 336 | 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>> Water quality testing conducted and quality requirements achieved.</i> | 95% | 95% | 95% | 97% | |
| 75% of playground shade sails in service throughout the year <i>Comment>> Due to continual vandalism, repairs to shade sails ongoing. Of 97 shade sails in service, 79 installed which equates to approximately 81%. Playground shade sails in service on target.</i> | 75% | 81% | 75% | 80.5% | |
| 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 | 2 | 2 | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Conduct coconut tree denutting on the Strand three times throughout the year <i>Comment>> Coconut tree denutting on Strand completed November 2014 with next cycle of works scheduled for February 2015</i> | 01/07/14 | 30/06/15 | 18/12/14 | 100% | |
| Develop catalogue of plant species at council's Botanical Gardens <i>Comment>> Catalogue of Plant Species at Council's Botanical Gardens on hold to the commencement of new Botanic Curator</i> | 01/07/14 | 30/06/15 | | 0% | |

| Programme >> Restoration Open Spaces | | |
|--------------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 27 | 14 |
| 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.



Service >> Roads & Transport Management

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 8,138 | 7,799 |
| Operating Expense | 38,860 | 37,904 |
| Capital Revenue | 13,385 | 13,104 |
| Capital Works | 23,321 | 23,107 |
| Contributed Assets | 0 | 0 |

Programme >> Amenity Maintenance

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 3,395 | 3,279 |
| 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 | 180 | 123 |
| Operating Expense | 800 | 752 |
| 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>Develop 50% of pathways database and ensure that digital systems align with strategic planning and asset databases</p> <p><i>Comment>> Spatial survey of the pathways network has now been completed by Infrastructure Services. Infrastructure Planning has been briefed on the content of the survey data and what has been uploaded onto council's databases. Currently preparing an outline and objectives for the project, the review of data so far collected and the strategy to deliver the remainder of the pathways database.</i></p> | 12.5% | 15% | 12.5% | 12.5% | |
| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
| <p>10 Year Roads and Transport Capital Plan updated</p> <p><i>Comment>> The 10 Year Plan has been updated and submitted for the annual prioritisation process.</i></p> | 01/07/14 | 31/12/14 | 31/12/14 | 100% | |
| <p>Complete the CBD Car Parking Strategy</p> <p><i>Comment>> Draft Technical Report completed and currently under review by project leadership team. Internal stakeholder engagement to commence in February 2015.</i></p> | 01/07/14 | 31/12/14 | | 80% | |
| <p>Develop a strategy to undertake detailed traffic modelling (micro-simulation) across the city to determine traffic management solutions</p> <p><i>Comment>> Brief for the strategy now complete and being reviewed for approval to proceed. Aiming for June 2015 completion as planned.</i></p> | 01/07/14 | 30/06/15 | | 17% | |
| <p>Identify and scope the 2016/17 Roads and Transport Capital renewal program</p> <p><i>Comment>> Awaiting road condition model which is due out in January 2015.</i></p> | 01/07/14 | 28/02/15 | | 5% | |
| <p>Participate in Super Tuesday Bike Count to assist with demand and planning of bike networks</p> <p><i>Comment>> Project completed and council has received the final report.</i></p> | 01/07/14 | 31/12/14 | 18/11/14 | 100% | |
| <p>Revised pathway renewals program budgets determined from condition assessment survey</p> | 01/07/14 | 15/02/15 | 31/12/14 | 100% | |
| <p>Revised roads renewal program budgets determined from condition assessment survey</p> <p><i>Comment>> Condition survey completed and analysis is underway. Renewal Modelling to follow.</i></p> | 01/07/14 | 15/12/15 | | 40% | |
| <p>Roads and Transport Asset Management Plan updated and implemented</p> <p><i>Comment>> Awaiting the Roads condition survey completion.</i></p> | 01/07/14 | 30/06/15 | | 50% | |
| <p>Three year capital plan - roads and transport projects mapped in GIS</p> <p><i>Comment>> Scope of project to be reviewed.</i></p> | 01/07/14 | 30/06/15 | | 15% | |



| 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>> Design standards in relation to design vehicles still to be determined. On track.</i> | 01/07/14 | 30/06/15 | | 75% | |

Programme >> Blakey's Crossing

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 0 | 0 |
| Capital Revenue | 6,973 | 7,306 |
| Capital Works | 6,973 | 7,306 |
| 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 | 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>> Blakeys Crossing opened to traffic on the 22 November 2014.</i> | 01/07/14 | 31/01/15 | 22/11/14 | 100% | |
| 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 | 4 | 149 |
| 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>> Design to be completed as relevant work has been identified.</i> | 01/07/14 | 30/06/15 | | 0% | ● |
| Engagement of roads contractor for CBD Utilities Upgrade Project <i>Comment>> Contractor to be engaged once relevant work has been identified.</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 | 42 |
| 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 | 7 | 0 |
| Capital Revenue | 0 | 0 |
| Capital Works | 110 | 57 |
| 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>> Funding approval has been received in November 2014 and tenders have been called.</i> | 01/07/14 | 31/03/15 | 22/11/14 | 100% | ● |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|--------------------------------------|
| Commence Construction of Dalrymple Road Bridge within three months of tender closing <i>Comment>> Construction tenders close 28 January 2015.</i> | 01/07/14 | 30/06/15 | | 0% | ● |

| Programme >> Department Transport Main Roads (DTMR) | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 1,358 | 1,088 |
| Operating Expense | 1,143 | 1,016 |
| 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 and federal 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 | 2,933 | 2,947 |
| Capital Revenue | 0 | 0 |
| Capital Works | 142 | 62 |
| 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>> Project Management Framework user survey is complete and results being analysed for recommended actions towards the implementation of the Capability Plan.</i> | 01/07/14 | 31/03/15 | | 10% | |

| Programme >> Investigations-Roads & Transport | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 389 | 299 |
| Capital Revenue | 0 | 0 |
| Capital Works | 22 | 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% | 92.97% | 85% | 93.48% | |

This programme has no reportable Milestones.

| Programme >> Maintenance Services | | |
|-----------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 1 |
| Operating Expense | 4,369 | 3,706 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 25 |
| 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, Last available results was a rolling average score of 90%.</i> | 85% | 90% | 85% | 90% | |

| 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 | 154 | 133 |
| Operating Expense | 142 | 147 |
| 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% <i>Comment>> Parking meter downtime for off street parking on target - Parkeon Reports Uptime results at 99.965%</i> | 10% | 1% | 10% | 1% | |

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

Programme >> On Street Parking

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 886 | 902 |
| Operating Expense | 226 | 230 |
| 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 - Parkeon Reports Uptime results at 99.965%</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 | 4,102 | 4,083 |
| Operating Expense | 2,128 | 2,316 |
| Capital Revenue | 1,939 | 1,931 |
| Capital Works | 180 | 205 |
| 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 | 0 | 8 |
| Operating Expense | 833 | 846 |
| Capital Revenue | 4,472 | 3,868 |
| Capital Works | 15,890 | 15,302 |
| Contributed Assets | 0 | 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 | 01/07/14 | 31/12/15 | | 60% | ● |
| <i>Comment>> Preventive maintenance program is progressing well.</i> | | | | | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| 90% of the 2015/16 capital works program for Roads designed <i>Comment>> Awaiting Road conditions survey due in December/January 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>> The Capital Roads construction programs are on target for completion by June 2015.</i> | 01/07/14 | 30/06/15 | | 35% | |
| Commencement of all programs within the 2014/15 approved roads capital works program <i>Comment>> All programs have commenced, Road rejuvenation contractor to be appointed.</i> | 01/07/14 | 30/06/15 | | 80% | |

Programme >> Roads Maintenance

| Programme Financial Summary >> | | |
|--------------------------------|--------------|--------------|
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 1,458 | 1,458 |
| Operating Expense | 21,704 | 21,511 |
| 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>> Rural road network is being managed to address all reactive works within a timely manner and according to rough-o-meter testing.</i> | 10 | 10 | 10 | 10 | |
| 80% Attendance within response time for reactive pothole repairs <i>Comment>> Reactive pothole repairs on target with 86% Response Time Compliance.</i> | 80% | 86% | 80% | 88.5% | |
| Less than 2% total downtime for council controlled traffic signals <i>Comment>> Council controlled traffic signals within specified target with downtime results at 0.06%.</i> | 2% | .06% | 2% | .05% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| QR Crossing Inspections Completed (Signals & Linemarking) <i>Comment>> QR linemarking of crossings to be undertaken early 2015</i> | 01/07/14 | 30/06/15 | | 0% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| 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 Program completed October 2014. Monitoring of rural road network will continue with anticipated upcoming wet season.</i> | 01/07/14 | 30/05/15 | 13/01/15 | 100% | |

| Programme >> Street Sweeping | | |
|--------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 791 | 812 |
| 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) | 25% | 25% | 50% | 50% | |

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 | 222 | 220 |
| Operating Expense | 2,147 | 2,015 |
| Capital Revenue | 0 | 0 |
| Capital Works | (3) | 0 |
| Contributed Assets | 0 | 0 |

| Programme >> TWW Waste Management & Support | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 222 | 220 |
| Operating Expense | 2,147 | 2,015 |
| 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 |
|--|------------|------------|------------|------------|------------|
| Number of overdue process improvements less than 40 <i>Comment>> Overdue process improvements have significantly decreased from previous quarters due to a renewed effort from all levels of Waste Services to finalise actions.</i> | 40 | 28 | 40 | 28 | |
| Complete all safety inspections at their schedule time each quarter in accordance with safety inspection schedule <i>Comment>> 92.3% of safety inspections were completed at their scheduled time for the quarter in accordance with the safety inspection schedule. One inspection scheduled for October was not able to be undertaken due to the absence of the Work Health and Safety Advisor.</i> | 100% | 92.3% | 100% | 92.3% | |
| 5% decrease in staff unplanned leave | 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>> A project brief has been drafted for the run balancing project which will be undertaken during the 2015 calendar year.</i> | 01/07/14 | 30/06/15 | | 5% | |



Service >> Solid Waste Collection and Recycling

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 9,702 | 9,796 |
| Operating Expense | 7,323 | 6,768 |
| Capital Revenue | 0 | 0 |
| Capital Works | 93 | 81 |
| Contributed Assets | 0 | 0 |

Programme >> TWW – Waste & Recycling Collection

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 9,702 | 9,796 |
| Operating Expense | 7,323 | 6,768 |
| Capital Revenue | 0 | 0 |
| Capital Works | 93 | 81 |
| 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>> Waste Services is above target with 90.9% of customers rating kerbside waste and recycling collection as 'good' or 'excellent'.</i> | 90% | 90.9% | 90% | 90.45% | |
| 99.95% of waste bins collected on their scheduled day of collection <i>Comment>> Waste Services collected 99.94% of waste bins on their scheduled day of collection.</i> | 99.95% | 99.94% | 99.95% | 99.96% | |
| Increase tonnages of recyclables sent to Materials Recovery Facility by 2% <i>Comment>> This performance measure is only reportable in the fourth quarter.</i> | 2% | 0% | 2% | 0% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Conduct an audit on waste stream to quantify waste characteristics <i>Comment>> Consultation has begun with Charters Towers Regional Council, Hinchinbrook Shire Council and Burdekin Shire Council in order to conduct a regional waste characterisation study during the third quarter of 2014/2015.</i> | 01/07/14 | 30/06/15 | | 5% | |



Service >> Solid Waste Treatment and Disposal

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 6,727 | 6,273 |
| Operating Expense | 5,372 | 5,491 |
| Capital Revenue | 0 | 0 |
| Capital Works | 3,692 | 2,507 |
| Contributed Assets | 0 | 0 |

Programme >> TWW – Resource Recovery & Waste Disposal

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 6,727 | 6,273 |
| Operating Expense | 5,372 | 5,491 |
| Capital Revenue | 0 | 0 |
| Capital Works | 3,692 | 2,507 |
| 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 68.51%, for the second quarter.</i> | 40% | 68.51% | 40% | 67.13% | |
| Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance <i>Comment>> No Penalty Infringement Notices have been issued to date. The landfill licences will transition to the new model operating conditions in early 2015.</i> | 0 | 0 | 0 | 0 | |
| 90% customer satisfaction with disposal facilities <i>Comment>> Waste Services is above target with 91.67% of customers rating the Waste Disposal Facilities as 'good' or 'excellent'.</i> | 90% | 91.67% | 90% | 95.5% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| Complete construction of Interface Liner Stage 1 at Stuart Landfill <i>Comment>> Practical completion was issued in December 2014 and the project is now in the defects liability period.</i> | 01/07/14 | 30/06/15 | | 95% | |
| Complete Landfill Capping Stage B at Hervey Range Landfill <i>Comment>> Closing date for the tender for this project is 28 January 2015.</i> | 01/07/14 | 30/06/15 | | 25% | |
| Obtain all State Planning Approvals for the Magnetic Island Waste Transfer Station <i>Comment>> All State Planning Approvals for the Magnetic Island Waste Transfer Station were obtained in January 2015.</i> | 01/07/14 | 30/09/14 | 13/01/15 | 100% | |



Core Service >> Wastewater Services

Service >> Wastewater Supply

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 40,605 | 40,801 |
| Operating Expense | 28,091 | 26,879 |
| Capital Revenue | 4,117 | 2,703 |
| Capital Works | 12,288 | 8,408 |
| Contributed Assets | 0 | 0 |

Programme >> CBD Utilities - Wastewater

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 0 | 0 |
| Operating Expense | 1 | 0 |
| Capital Revenue | 0 | 0 |
| Capital Works | 140 | 73 |
| 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>> The preliminary wastewater design of CBD Utilities Upgrade is on schedule, to be completed by end June 2015.</i> | 01/07/14 | 30/06/15 | | 50% | ● |
| Engage contractor for CBD Utilities Upgrade Project (wastewater) <i>Comment>> A detailed design is underway for the Strand Rising Main with tenders expected to be released in March 2015. A tender is currently underway for the supply of pipe for this section of work.</i> | 01/07/14 | 31/03/15 | | 0% | ● |

Programme >> TWW – Wastewater Collection

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 38,294 | 38,463 |
| Operating Expense | 2,897 | 3,746 |
| Capital Revenue | 0 | 0 |
| Capital Works | 9,625 | 5,297 |
| Contributed Assets | 0 | 0 |



Programme Performance

| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| <p>No penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance</p> <p><i>Comment>> Wastewater Operations is 100% compliant. No Penalty Infringement Notices were issued or legal action initiated by the Regulator during the second quarter.</i></p> | 0 | 0 | 0 | 0 | |
| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
| <p>Complete construction of the Southern Suburbs pump station and pressure main (pump station 21)</p> <p><i>Comment>> The project is slightly delayed due to late application of plumbing permits. Completion is expected at the end of April 2015 due to the Odour Control Unit not being selected.</i></p> | 01/07/14 | 31/03/15 | | 50% | |
| <p>Complete Horseshoe Bay Wet Weather Outfall construction project</p> <p><i>Comment>> The construction of the outfall is on hold pending an alternative options study.</i></p> | 01/07/14 | 31/12/14 | | 10% | |
| <p>Completion of Lotus Glen pump station construction</p> <p><i>Comment>> Construction has been completed. Practical completion was issued on 21 August 2014 and the works will remain under defect liability period under 21 August 2015.</i></p> | 01/07/14 | 30/09/14 | 21/08/14 | 100% | |
| <p>Conduct 100% of sewage pump station renewals in line with the approved program</p> <p><i>Comment>> Seven sewage pump station upgrades were completed. 11 pump station upgrades are in progress.</i></p> | 01/07/14 | 30/06/15 | | 40% | |
| <p>Conduct smoke testing in accordance with approved program throughout the year</p> <p><i>Comment>> Smoke testing program number 13 was completed in the first quarter. Smoke testing program number 14 will commence in April 2015.</i></p> | 01/07/14 | 30/06/15 | | 50% | |
| <p>Deliver sewerage infrastructure renewals in line with the approved capital program</p> <p><i>Comment>> Package 1 (Belgian Gardens/Garbutt) has been awarded, and work commenced in November. Works are on track to complete this program by the due date. Package 2 (Wulguru Stage 1) has been awarded, with works to follow on from Package 1 in February 2015. Works on this program are expected to be completed in May 2015. Package 3 (Wulguru Stage 2) is expected to be released for quotation in early January 2015, with works expected to be completed by June 2015. Package 4 (CCTV Review) has been completed by the Townsville Water and Waste Asset Management Unit and a review of unfound/unchecked manholes is expected shortly.</i></p> | 01/07/14 | 30/06/15 | | 40% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Replacement of the western outfall pressure main creek crossings <i>Comment>> Creek crossing no. 3 works were completed in November 2014. Practical Completion has been issued. The contractor will resume in February 2015 to discuss the works methodology for crossings 1 and 2 and these works are scheduled to commence in the third quarter, dependent upon weather conditions.</i> | 01/07/14 | 30/06/15 | | 33% | |

Programme >> TWW – Wastewater Management & Support

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 217 | 161 |
| Operating Expense | 18,988 | 15,594 |
| Capital Revenue | 4,117 | 2,703 |
| Capital Works | 1,660 | 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' Work Health and Safety Annual Plan is below target due to leave taken over the December period. The uncompleted actions will be performed in January to bring compliance in line with expectations.</i> | 100% | 88.2% | 100% | 90.6% | |

| 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 which investigates the plant's operations has commenced and a consultant has been engaged to provide expert advice. There are site visits and meetings planned for January 2015.</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>> The project has commenced and the objective of identifying all potential sites and the overall strategy, will be undertaken. Completion of the project is expected in February 2015.</i> | 01/07/14 | 31/12/14 | | 10% | |
| Existing Sewer Strategy reports to be reviewed for currency to support the growth of the city. <i>Comment>> The project has commenced and is progressing towards completion in June 2015.</i> | 01/07/14 | 30/06/15 | | 15% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|--------------------------------------|
| Investigate interconnectivity opportunities for sewer catchments to assist with wet weather flows. <i>Comment>> This project is scheduled to begin 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>> A draft Code of Practice for sewage pumping stations and networks has been submitted to the Department of Environment and Heritage Protection for their review, with a view to having the required changes made to the regulatory framework in February or March 2015.</i> | 01/07/14 | 30/06/15 | | 50% | ● |

| Programme >> TWW – Wastewater Source Management | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 2,015 | 2,141 |
| Operating Expense | 199 | 382 |
| 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>> The Water Services Association of Australia is developing national educational materials that will further this project.</i> | 01/07/14 | 30/06/15 | | 20% | ● |
| Implement Trade Waste Management Plan for category 2 customers <i>Comment>> Trade Waste Approvals for Category 2 customers are progressively being reviewed as they expire.</i> | 01/07/14 | 31/12/14 | | 50% | ● |
| Review trade waste charging methodology <i>Comment>> Further progress is anticipated in February 2015.</i> | 01/07/14 | 31/12/14 | | 20% | ● |

| Programme >> TWW – Wastewater Treatment | | |
|---|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 81 | 35 |
| Operating Expense | 5,880 | 6,582 |
| Capital Revenue | 0 | 0 |
| Capital Works | 863 | 3,036 |
| 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 Penalty Infringement Notices have been received in the second quarter, or in 2014/2015 to date.</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 handover of the odour extraction and treatment facility at Cleveland Bay Purification Plant is due at the end of January 2015.</i> | 01/07/14 | 30/11/14 | | 90% | ● |
| Finalise the design of the Magnetic Island Water Recycling sewage effluent injection system <i>Comment>> A concept report has been submitted to the Department of Environment and Heritage Protection to address feasibility of the Magnetic Island Water Recycling sewerage effluent injection system.</i> | 01/07/14 | 30/06/15 | | 25% | ● |
| 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 | 126 | 575 |
| 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>> A draft project brief and maintenance strategy plan has been discussed with relevant Townsville Water and Waste departments, to work towards the finalisation of documentation in the third quarter.</i> | 01/07/14 | 30/06/15 | | 30% | ● |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Implement corrective maintenance aspect of Maintenance Management Strategy Plan for Wastewater assets <i>Comment>> Maintenance units within Townsville Water and Waste have begun to practice corrective maintenance where applicable. Outcomes of corrective maintenance tasks will be measured and analysed for continuous improvement.</i> | 01/07/14 | 30/06/15 | | 70% | |



Core Service >> Water Services

Service >> Water Supply

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 48,872 | 49,625 |
| Operating Expense | 40,899 | 38,631 |
| Capital Revenue | 3,903 | 5,174 |
| Capital Works | 14,004 | 9,487 |
| Contributed Assets | 0 | 0 |

Programme >> Bulk Water Distribution

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 93 | 134 |
| Operating Expense | 3,302 | 3,865 |
| Capital Revenue | 0 | 0 |
| Capital Works | 6,425 | 234 |
| 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>> 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 |
|--|------------|-------------|---------------|------------|------------|
| Annual review of bulk water model to reflect current dam levels. <i>Comment>> Bulk water projections and the assessment of future demands has been undertaken. Modelling the current parameters for the bulk water model will commence shortly.</i> | 01/07/14 | 31/12/14 | | 5% | |
| 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>> The contractor has been awarded and the procurement of material has commenced.</i> | 01/07/14 | 30/09/14 | | 38% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Determine the location of the next water treatment plant to treat bulk water to support the growth of the city. <i>Comment>> Future water demand projections for Townsville have been determined and mapped. Network investigations will determine the location of the water treatment plant. This project is to be included within the Water Network Planning Report to be delivered in June 2015.</i> | 01/07/14 | 30/06/15 | | 25% | |
| Investigate water supply options for Cungulla, Alligator Creek and Giru Water Treatment Plant Replacement <i>Comment>> The master planning of the Rocky Springs development must be finalised before preparation of the project brief can be commenced. Trunk water supply options will be included in the Water Network Planning Report that is currently underway.</i> | 01/07/14 | 30/06/15 | | 0% | |
| Review the Integrated Water Supply Strategy to check for currency <i>Comment>> The project has commenced. A review of the existing strategy using the current conditions and parameters will be undertaken upon completion of the Bulk Water Model Review.</i> | 01/07/14 | 31/12/14 | | 5% | |

| Programme >> CBD Utilities - Water | | |
|------------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 8 | 0 |
| Capital Revenue | 0 | 0 |
| Capital Works | 682 | 293 |
| 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>> The design of Echlin Street 31ML Reservoir is progressing ahead of schedule, to be completed by end June 2015.</i> | 01/07/14 | 30/06/15 | | 75% | |
| Deliver preliminary water design of CBD Utilities Upgrade Project <i>Comment>> The preliminary water design of CBD Utilities Upgrade is on schedule, to be completed by end June 2015.</i> | 01/07/14 | 30/06/15 | | 50% | |
| Engage water contractor for CBD Utilities Upgrade Project <i>Comment>> A tender is currently underway for a reservoir site works contractor. The main CBD water contract will be awarded following completion of design.</i> | 01/07/14 | 31/03/15 | | 0% | |



Programme >> TWW – Dams

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 39 | 50 |
| Operating Expense | 1,556 | 1,516 |
| Capital Revenue | 0 | 0 |
| Capital Works | 200 | 16 |
| 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 all 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 its Interim Resource Operations Licence. 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 | 530 | 409 |
| Operating Expense | 24,694 | 23,429 |
| Capital Revenue | 3,903 | 5,174 |
| Capital Works | 565 | 15 |
| 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>> Many water conservation education activities were undertaken in the second quarter including the Great Sprinkler Swap, an open house day for National Water Week, tour of Townsville's town common, lawn training workshops, three school visits, a wastewater treatment plant tour, participation in the Canada and Australia Waterway Challenge, and participation in the Innovation Festival.</i> | 5 | 11 | 10 | 23 | |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|---|------------|------------|------------|------------|------------|
| 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 85.59% customer satisfaction. Restorations have been identified as the major factor contributing to the decrease in satisfaction. Investigations are underway into improving service delivery efficiencies.</i> | 90% | 85.59% | 90% | 86.69% | |

This programme has no reportable Milestones.

| Programme >> TWW – Water Treatment | | |
|------------------------------------|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 0 | 0 |
| Operating Expense | 6,285 | 5,024 |
| Capital Revenue | 0 | 0 |
| Capital Works | 425 | 786 |
| 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 Trility operations of Douglas and Northern Water Treatment Plants <i>Comment>> The water quality index achieved by Trility was slightly under target at 0.983.</i> | 1 | .98 | 1 | .99 | |
| 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 |
|--|------------|-------------|---------------|------------|------------|
| Undertake further investigation into the options for treatment of the water supply servicing the Paluma Township <i>Comment>> The project brief has been completed. The consultant's proposal for the option analysis and concept design has been received.</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 | 22 | 91 |
| 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>> A draft project brief and maintenance strategy plan has been discussed with interested Townsville Water and Waste departments, to work towards the finalisation of documentation in the third quarter.</i> | 01/07/14 | 30/06/15 | | 30% | |
| Implement corrective maintenance aspect of Maintenance Management Strategy Plan for Water assets <i>Comment>> Maintenance units within Townsville Water and Waste have begun to practice corrective maintenance where applicable. Outcomes of corrective maintenance tasks will be measured and analysed for continuous improvement.</i> | 01/07/14 | 30/06/15 | | 70% | |

Programme >> Water Reticulation

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 48,209 | 49,033 |
| Operating Expense | 5,032 | 4,707 |
| Capital Revenue | 0 | 0 |
| Capital Works | 5,707 | 8,143 |
| 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 and fire flow issues in Stanley Street and Stuart Drive (CBD) during peak periods. Investigations are ongoing to rectify low spikes in the system.</i> | 100% | 95% | 100% | 95% | |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|--|------------|------------|------------|------------|------------|
| Install 100% of new water meters within 4 weeks of water meter application being received by Water Operations department <i>Comment>> Townsville Water has installed 90% of new meters within the targeted four week time frame. 5% of applications did not adhere to onsite requirements within the 4 week period and 5% did not comply with the application process, i.e. payment not received or accounts on hold.</i> | 100% | 90% | 100% | 87.5% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Commence construction of Charters Towers Road Water Pipes Replacement <i>Comment>> Tender documentation has been collated for review and the advertisement of the tender is expected in January 2015.</i> | 01/07/14 | 30/06/15 | | 8% | |
| Commence design of Charters Towers Road Water Pipes Replacement <i>Comment>> The contractor submitted final design at the end of December 2014. Tender documentation has been collated for review and the advertisement of the tender is expected in January 2015.</i> | 01/07/14 | 31/12/14 | | 90% | |
| Conduct investigations to look for efficiencies in the water distribution, storage and reticulation networks. <i>Comment>> The efficiency investigations within this project have been included within the Water Network Planning Report. The modelling being undertaken for the network report allows for the options analysis and efficiencies for planned infrastructure to be analysed.</i> | 01/07/14 | 30/06/15 | | 25% | |
| Review Planning reports for the Water Reticulation Network to reflect new planning scheme <i>Comment>> Water Planning reports are progressing in line with the June 2015 completion date. An amended schedule which includes a more thorough investigation of the system components has been adopted for the project.</i> | 01/07/14 | 30/06/15 | | 50% | |



Core Service >> Planning and Development

Service >> Urban Planning/Built Environment

Service Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 4,268 | 4,496 |
| Operating Expense | 10,359 | 9,943 |
| Capital Revenue | 0 | 0 |
| Capital Works | 0 | 2 |
| Contributed Assets | 0 | 0 |

Programme >> Business Support-Urban Planning/Built Environment

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|-----------------|-----------------|
| Operating Revenue | 171 | 170 |
| Operating Expense | 1,023 | 960 |
| 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 |
|---|---------------|---------------|---------------|---------------|---------------|
| 85% compliance with 2 business day distribution time for planning applications to internal stakeholders <i>Comment>> KPI is being met consistently.</i> | 85% | 100% | 85% | 99.5% | |
| 100% of private certifications lodged and available within 5 business days of lodgement with council <i>Comment>> KPI is being met consistently.</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>> Results for this KPI is solidly improving. Action plans in place to improve performance.</i> | 100% | 73% | 100% | 67% | |
| 85% of publicly available planning and building documents are available for viewing within 5 business days of request <i>Comment>> Results show an improvement from last reporting period. Action plans in place to meet KPI.</i> | 85% | 82.6% | 85% | 72.8% | |
| 85% of publicly available planning and building documents are available for purchase within 10 business days of request <i>Comment>> Results show an improvement from last reporting period. Action plans in place to meet KPI.</i> | 85% | 74.6% | 85% | 71.3% | |
| 85% customer satisfaction with the Planning Front Counter throughout the year <i>Comment>> Annual customer service survey. Results carried over from previous reporting period.</i> | 85% | 83% | 85% | 83% | |

This programme has no reportable Milestones.



Programme >> Development Assessment

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 2,116 | 2,223 |
| Operating Expense | 4,113 | 3,887 |
| 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 <i>Comment>> 30 of 36 Code applications (83%) were assessed within KPI time frame. 18 of those 30 applications (60%) were assessed in under half of the 45 day KPI target,</i> | 90% | 83% | 90% | 72% | |
| 80% of operational works processed within 30 business days <i>Comment>> 23 of 24 Operational Works applications (96%) were assessed within KPI time frame. 12 of those 23 applications (52%) were assessed in under half of the 30 day KPI target,</i> | 80% | 96% | 80% | 85% | |
| 85% customer satisfaction rating with Development Assessment achieved throughout the year <i>Comment>> Customer satisfaction remains at 77% (survey carried out annually).</i> | 85% | 77% | 85% | 77% | |
| 90% of Survey Plans issued within 9 days of receipt completed application <i>Comment>> 42 of 52 Survey Plans (81%) were issued within KPI time frame. 18 of those 42 Survey Plans (43%) were issued in under half of the 9 day KPI target,</i> | 90% | 81% | 90% | 87.5% | |

| 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% | |

Programme >> Economic Development

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 683 | 711 |
| Operating Expense | 2,032 | 1,953 |
| 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 <i>Comment>> Annual reports finalised</i> | 1 | 2 | 2 | 3 | |
| Convene four meetings of the Economic Development Plan Secretariat & Strategic Management Group <i>Comment>> Annual meetings held</i> | 1 | 2 | 2 | 3 | |
| Complete 80% of Economic Development and Strategic Planning scheduled actions identified in the Economic Development Plan <i>Comment>> On track for completion</i> | 20% | 40% | 40% | 60% | |
| Complete two reports on the progress of the Digital Economy Strategy throughout the year <i>Comment>> Project to commence</i> | .5 | 0 | 1 | 0 | |
| Facilitate five CBD Taskforce meetings throughout the year <i>Comment>> Meetings have been held</i> | 1.25 | 2.5 | 2.5 | 3.75 | |
| Implement 100% of planned activities for Flinders Street activation strategy <i>Comment>> Central Business District Activation framework being completed</i> | 25% | 0% | 50% | 10% | |
| Convene Bi-monthly meetings with TEL, Councillors & TCC Executive <i>Comment>> Completed. Service Level Agreement now in place and regular meetings occurring</i> | 1.25 | 2.5 | 2.5 | 3.75 | |
| Implement 100% of planned Invest Townsville Program initiatives <i>Comment>> Completed</i> | 25% | 50% | 50% | 65% | |
| Convene quarterly meetings with Port of Townsville Limited and Townsville Airport <i>Comment>> Agreement that current Economic Development Plan Secretariat meetings were sufficient</i> | 2 | 0 | 4 | 1 | |
| Represent Townsville City Council 100% attendance V8 Supercar Festival Committee <i>Comment>> New committee to be formed in early 2015</i> | 25% | 0% | 50% | 12.5% | |
| Represent Council at 100% of Regional Economic Development Regional Organisation of Councils (RED ROC) meetings throughout the year <i>Comment>> Annual meetings attended</i> | 100% | 50% | 0% | 50% | |
| Represent Council at 100% of North Queensland Economic Development Practitioners meetings throughout the year <i>Comment>> Annual meetings attended</i> | 100% | 50% | 0% | 50% | |



| KPI | PTD Target | PTD Actual | YTD Target | YTD Actual | Status YTD |
|--|------------|------------|------------|------------|------------|
| Represent Council at 100% of Mount Isa to Townsville Economic Development Zone (MITEZ) meetings throughout the year <i>Comment>> Annual meetings attended</i> | 100% | 50% | 0% | 50% | |
| 100% of submissions for grant and election funding developed within State and Federal Timeframes <i>Comment>> All available Grants completed to date</i> | 25% | 50% | 50% | 37.5% | |
| Develop and submit 100% of agreed State and Federal strategic policy submissions <i>Comment>> All relevant submissions completed to date</i> | 25% | 50% | 50% | 50% | |
| Deliver 80% agreed Sister City Economic Development outcomes during the year <i>Comment>> Completed outcomes</i> | 20% | 40% | 40% | 40% | |
| 100% compliance with council's commercial premises lease agreements <i>Comment>> 100% Compliant</i> | 25% | 50% | 50% | 50% | |
| 100% compliance with Council's Outdoor Dining Policy <i>Comment>> 100% compliant</i> | 25% | 0% | 50% | 0% | |
| Secretariat for Strategic Land Management Group <i>Comment>> Meetings completed</i> | 1.25 | 2.5 | 2.5 | 3.25 | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Adopt and Implement Townsville ED Plan Performance Monitoring and Reporting software, process and procedure <i>Comment>> This project has been withdrawn and allocation of funds directed to other projects</i> | 01/07/14 | 30/11/14 | | 0% | |
| Complete Enterprise House Review <i>Comment>> Project postponed to next financial year</i> | 01/07/14 | 31/03/15 | | 0% | |
| Complete Jezzine Barracks Commercial Opportunity Expression of Interest <i>Comment>> This project is under review</i> | 01/07/14 | 01/11/14 | | 0% | |
| Complete non-commercial camping study <i>Comment>> Project to be completed by end of financial year</i> | 01/07/14 | 31/07/14 | | 0% | |
| Complete Riverway C Bar Commercial Analysis <i>Comment>> Project postponed to next financial year</i> | 01/07/14 | 30/04/15 | | 0% | |
| Complete supply chain survey and audit of creative industry sector <i>Comment>> Surveys have commenced and project launched</i> | 01/07/14 | 30/06/15 | | 50% | |
| Conduct 1 North Queensland Tourism & Lifestyle Expo <i>Comment>> Complete</i> | 01/10/14 | 31/10/14 | 03/10/14 | 100% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Conduct 1 North Queensland Tourism & Lifestyle Expo <i>Comment>> To be completed</i> | 01/03/15 | 31/03/15 | | 0% | |
| Conduct Business Connect event <i>Comment>> This project has been withdrawn</i> | 01/07/14 | 30/09/14 | | 0% | |
| Develop Magnetic Island tourism way-finding and interpretative signage plan <i>Comment>> Project brief confirmed and meetings held</i> | 01/07/14 | 28/02/15 | | 25% | |
| Maintain Economic Development Scorecard throughout the year with performance information <i>Comment>> Updated within timeframes</i> | 01/07/14 | 30/06/15 | | 50% | |
| Monitor & review TEL performance against agreed service levels for Quarter 1 <i>Comment>> Complete</i> | 01/07/14 | 31/07/14 | 28/11/14 | 100% | |
| 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 <i>Comment>> Agreement with Townsville Enterprise Limited confirmed and program commenced</i> | 01/07/14 | 30/06/15 | | 50% | |
| Sporting Events Placement Program – capacity and capability audit <i>Comment>> Project commenced via contract with Townsville Enterprise Limited</i> | 01/07/14 | 30/12/14 | | 80% | |

| Programme >> Hydraulics & Building Certification | | |
|--|--------------|--------------|
| Programme Financial Summary >> | | |
| | Budget \$000 | Actual \$000 |
| Operating Revenue | 1,297 | 1,383 |
| Operating Expense | 1,516 | 1,460 |
| 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% | 98% | 80% | 98.5% | |



| 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% | 90% | 85% | 88% | |

| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Transfer of Building Certification files from Approvals (Visuals) system to Property and Rating system | 01/01/12 | 30/09/14 | | 0% | |

Programme >> Strategic Planning

Programme Financial Summary >>

| | Budget \$000 | Actual \$000 |
|--------------------|--------------|--------------|
| Operating Revenue | 0 | 9 |
| Operating Expense | 1,675 | 1,683 |
| 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 responses to proposed changes provided by due dates</i> | 90% | 100% | 90% | 95% | |
| Provide advice for development assessment within agreed timeframes <i>Comment>> All requests for Development Assessment advice responded to within timeframe</i> | 90% | 100% | 90% | 100% | |
| Woodstock future industrial area investigation study <i>Comment>> Due to Townsville City Waterfront Priority Development Area study to be delayed to next financial year</i> | 75% | 0% | 75% | 0% | |
| Carry out quarterly Industry Reference Group Meetings as part of the new City Plan implementation phase <i>Comment>> Meeting held 27 November 2014</i> | 1 | 2 | 2 | 3 | |
| 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>> Arrangements are being made to upload the information by February 2015</i> | 100% | 90% | 100% | 95% | |
| Provide architectural advice to heritage listed owners within 10 business days <i>Comment>> No architectural advice requests in previous period; three requests in Jan 2015</i> | 100% | 100% | 100% | 100% | |
| Developer contribution calculators are maintained and modified quarterly to reflect infrastructure charging policy and reforms <i>Comment>> Achieved</i> | 100% | 100% | 100% | 100% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|---|------------|-------------|---------------|------------|------------|
| 50% of Woodstock future industrial area investigation study complete <i>Comment>> Due to Townsville City Waterfront Priority Development Area study to be delayed to next financial year</i> | 01/07/14 | 30/06/15 | | 0% | |
| Complete annual review of the Development Manual and planning scheme <i>Comment>> Preparation and project planning commenced, subsequent to City Plan commencement in October 2014</i> | 01/07/14 | 31/10/14 | | 5% | |
| Complete CBD car parking strategy <i>Comment>> On track for completion. Technical report completed</i> | 01/07/14 | 30/06/15 | | 75% | |
| Complete Cemetery location study <i>Comment>> Project initiated, initial research commenced</i> | 01/07/14 | 28/02/15 | | 10% | |
| Complete Heritage Property and character precincts public promotion, information and education <i>Comment>> Complete</i> | 01/07/14 | 31/08/14 | 15/01/15 | 100% | |
| Complete North Ward / The Strand activation study <i>Comment>> Complete</i> | 01/07/14 | 30/06/15 | 08/09/14 | 100% | |
| Complete Racecourse land use options study <i>Comment>> Due to Townsville City Waterfront Priority Development Area study to be delayed to next financial year</i> | 01/07/14 | 30/06/15 | | 0% | |
| Complete the Residential Lots Supply / Demand Monitoring analysis for the New City Plan <i>Comment>> Project initiated</i> | 01/07/14 | 30/06/15 | | 10% | |
| Complete the Ross Creek Promenade Urban Design and Activation Strategy <i>Comment>> Comprehensive Waterfront Vision document complete</i> | 01/07/14 | 30/11/14 | 30/11/14 | 100% | |
| Deliver the Townsville Heritage Day <i>Comment>> No action required in this period; preparation to begin in January 2015</i> | 01/07/14 | 30/05/15 | | 0% | |
| Develop a plan for the Urban renewal of Ogden street <i>Comment>> Project Management Plan complete and submitted to senior management. Internal consultation occurring for implementation of project plan.</i> | 01/07/14 | 30/08/14 | 10/10/14 | 100% | |
| Develop a trunk infrastructure funding and expenditure report including a forecast model. <i>Comment>> The model is complete and ready to predict 10 year budgets.</i> | 01/07/14 | 31/12/14 | 31/08/14 | 100% | |
| Develop an urban design and streetscape strategy for Aitkenvale <i>Comment>> Reallocated to next financial year</i> | 01/07/14 | 30/06/15 | | 0% | |



| Milestone | Start Date | Target Date | Date Complete | % Complete | Status YTD |
|--|------------|-------------|---------------|------------|------------|
| Develop the Illich Park Masterplan <i>Comment>> Draft Master Plan in progress in consultation with Townsville City Council Sport and Recreation, community consultation, etc</i> | 01/07/14 | 30/06/15 | | 60% | |
| Gazettal of the New City Plan <i>Comment>> Complete</i> | 01/07/14 | 30/08/14 | 27/10/14 | 100% | |
| Identify the short term use of Flinders St East Car Park, or other underutilised spaces, as a "pop-up" urban space <i>Comment>> Regular meetings occurring with Community Services and Gallery Services; prelim proposals for projects ID'd, as well as other underutilised areas</i> | 01/07/14 | 30/06/15 | | 25% | |
| Initiate a collaborative approach to infrastructure with external service providers <i>Comment>> Discussions have occurred with Ergon Energy, Powerlink, Queensland Rail, Telstra, Defence and Department Transport and Main Roads. Service Providers were made aware of new planning scheme and Priority Infrastructure Plans and shown where to locate on Townsville City Council internet page</i> | 01/07/14 | 30/06/15 | | 60% | |
| Integrate the Urban Design Manual (Philosophy) for Townsville into the city plan <i>Comment>> Report completed and recommendation to be considered for the new City Plan</i> | 01/07/14 | 30/11/14 | | 75% | |
| Make recommendations on "Pop-Up" activation opportunities. <i>Comment>> Regular meetings occurring with Community Services & Gallery Services; prelim proposals for projects ID'd, as well as other underutilised areas</i> | 01/07/14 | 30/06/15 | | 25% | |
| 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 research in progress, report being prepared for council's February 2015 meeting</i> | 01/07/14 | 30/06/15 | | 0% | |
| Update the Townsville Growth Model to reflect Gazetted scheme and latest statistical information and to improve user interfaces. <i>Comment>> Need to review all planning scheme zones and precincts before the project can be finalised. This is to tie in with CPU planning scheme monitoring project and the Growth Model review project. Aiming for June 2015 completion as planned</i> | 01/07/14 | 30/06/15 | | 20% | |

