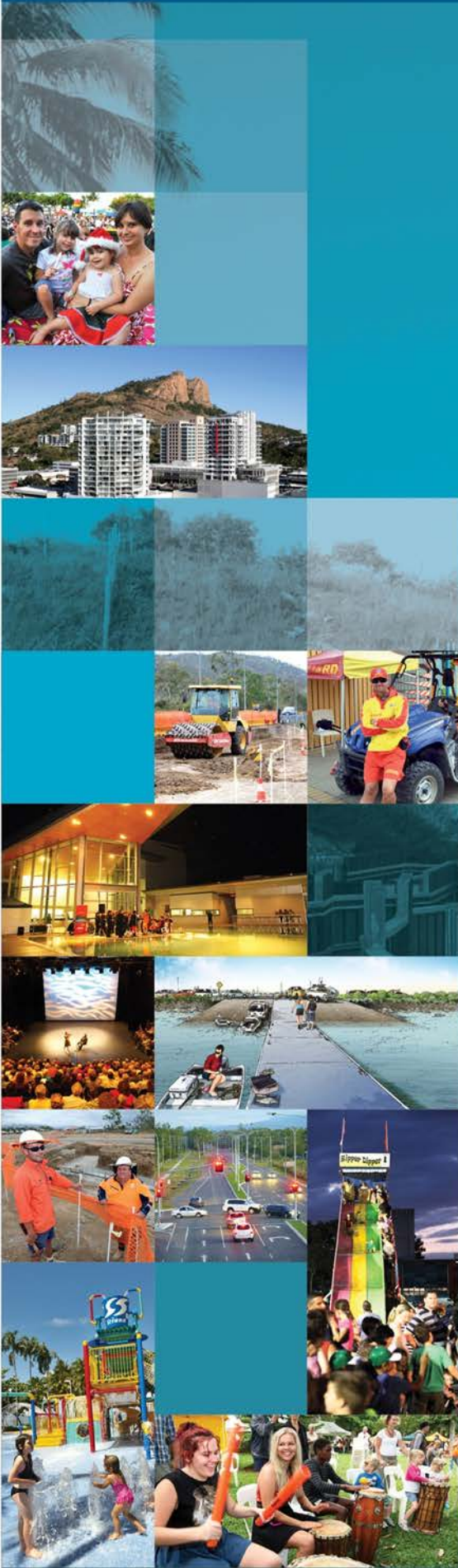




Corporate Performance Report

Quarter 3
2014/15





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Introduction >>

I am pleased to present the 2014/15 Corporate Performance Report for Quarter 3.

This Quarter 3 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 third 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 3 of 2014/15:

- Environmental Health Pandemic Plan reviewed
- Lease Management Governance Framework completed
- Labour Demand and Supply Planning (1-3 years) completed
- Flood Model Management Framework developed
- Maintenance Management Strategy Plan for Water, Wastewater and Waste developed
- Outdoor LED street lighting demonstration implemented
- Clean Up Australia Day and Toad Day Out supported
- Information Custodianship Framework 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.

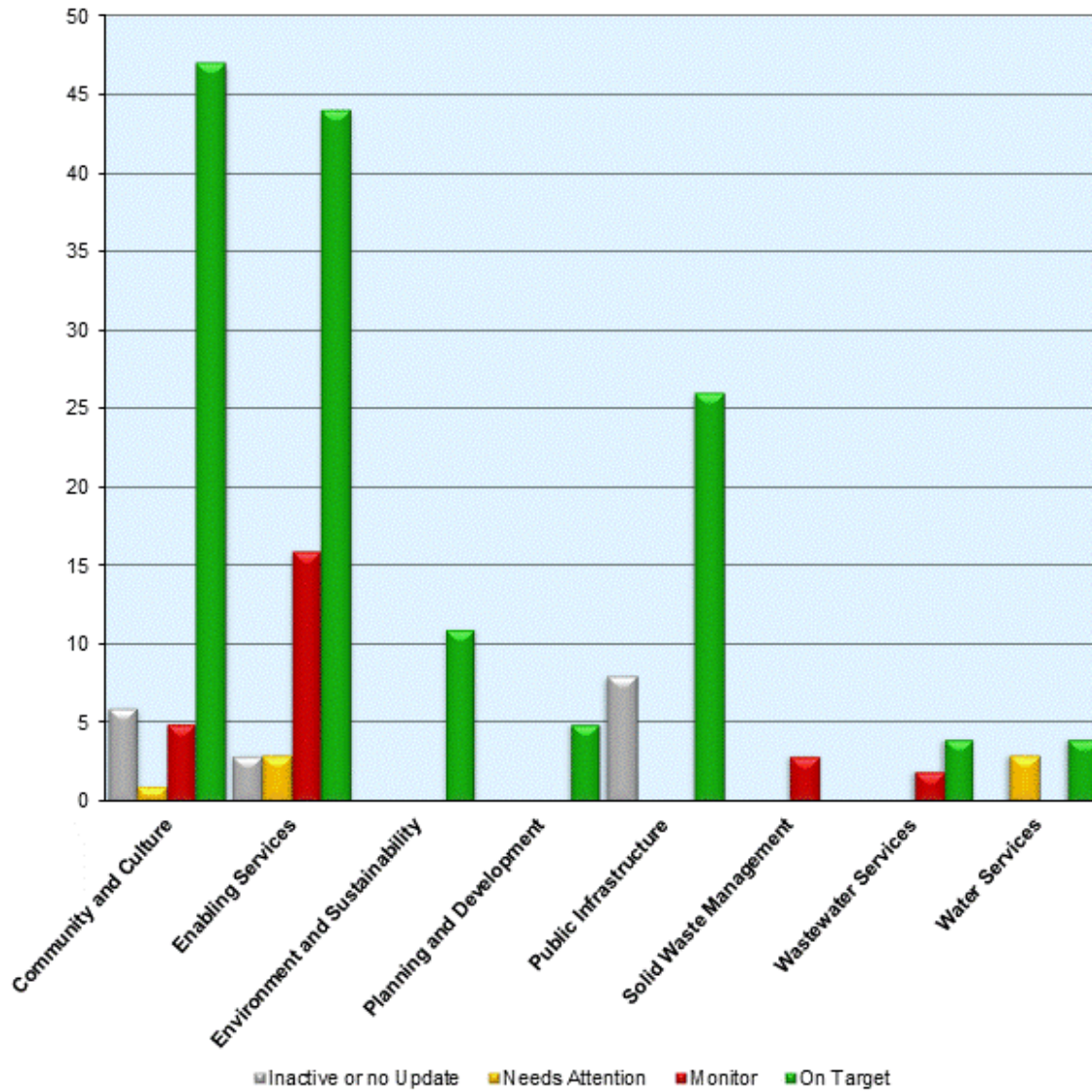
I thank the council and staff for their contribution to the quarter and look forward to continuing the good work throughout the year.

Ray Burton
Chief Executive Officer



Performance Summary by Core Service >>

Programme Performance by Core Service -





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



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Core Service >> Community and Culture

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	9,584	9,225
Operating Expense	45,885	45,580
Capital Revenue	339	286
Capital Works	1,312	679
Contributed Assets	0	0

Service >> Cemeteries

Programme	Status YTD	Current Period Comment
Cemeteries	●	The Cemeteries project has been extended to incorporate the transfer of all burial records to 2015/16 to ensure records are accurate and ensuring collaboration with Spatial Services. Business Process mapping implemented to ensure processes are captured correctly and will develop new administration procedures following process mapping.

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 (36), 6 are for toilet blocks that property services have handed over to community services to lease, that we are trying to locate a lessee for, 15 draft leases are with the lessee's awaiting acceptance, 5 leases are with the lessee's awaiting execution, and 4 leases are with Department of Natural Resources and Mines awaiting registration. The remainder of the future leases (6) 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 for Community Support and Community Development in post implementation phase. Community Support functions transitioned to relevant Sections in Council, Milestones now completed.

Service >> Community Support Program

Programme	Status YTD	Current Period Comment
Indigenous Library Programs and Services	●	Aboriginal and Torres Strait Islander programs are on target and reaching customer satisfaction targets this quarter.
Business Support-Community Development	●	Targets met prior to target end date of 30/6/15
Children & Youth Programs	●	Program slightly under target as Storytime and Baby Rhyme Time sessions reduce during school holidays, and Homework Mentoring and Reading Links programmes close down during January.
Community Grants	●	Both measures were on target last 1/4. Clinics are held intermittently (when required) January through March saw no direct clinics held, however numerous meetings were held with applicants applying through the Feb and March round of funding (RADF, P&S, F&E and T150)
Community Programs	●	Projects being reported on are progressing well. Focus for the last quarter has been on partnership development and establishment of opportunities based on outcome of the internal service delivery review for Community Development Section.
Community Sport Programs	●	All KPI are on track and progressing to plan



Early Years Information Service	●	Early Years Information Service is on target in delivery of programs for parents and their children. Attendance numbers are increasing as participants enjoy this service accessing quality information about parenting and learning through play.
Health Programs	●	Program progressing as planned, 30 Ways in 30 Days on track and workshops to occur last quarter of year, National Ride to School day occurred in March with record numbers of students attending.
Home & Community Care (HACC) Minor Mods-Youth Care	●	Transitioned to community group in December 2014, KPI's on track.
Home & Community Care Major Mods	●	Transitioned to community group in December 2014, KPI's on track.
Integration Program	●	A number of partnership opportunities have been explored, 2 partnerships were developed for the Dec14/Jan15 school holiday program, however unfortunately only 1 service provider/partner was able to delivery support services. Opportunities to expand on use of Integration Program are currently being explored.
Lifelong Learning & Programs	●	On target
Local History & Heritage Programs	●	This figure reflects only two months as the Local History Librarian was on annual leave and no events were held in March. The annual heritage festival will be held in the next quarter and extra events are held in this period.
Therapy Program	●	Participants satisfaction survey is not conducted during this quarter
Worinda Occasional Care Centre	○	Worinda services reopened under Council operation on 27th January 2015 and transferred across to The Lady Gowrie operations on 2nd March 2015. No future data collection associated with this KPI and Milestone.
Lawn Mowing	○	Transition to community group now completed,

Service >> Emergency Management		
Programme	Status YTD	Current Period Comment
Disaster Management	●	SES Strategic Plan delayed due the changes within Queensland State Government Departments - to be advised by mid-May.

Service >> Enforcement/Compliance		
Programme	Status YTD	Current Period Comment
Animal Management	●	Productivity improvements introduced to meet response KPI have been successful in meeting KPI. Resolution targets are improving through the introduction of administrative process changes and better communication with customers to obtain compliance.
Business Support-Environmental Health	●	2015/2016 Animal Renewal process is on target. Project stakeholder meeting completed with planning schedule on track. Project milestones all completed on time to date. 2015/2016 Business Licence Renewal process is on target: Project coordinator and senior business support officer completed initial planning meeting. P&R system being analysed for data integrity.
Development Compliance	●	KPI's not met as a result of capacity restraints for this period. Full staffing now in place.
Health Compliance	●	Productivity improvements introduced have provided success in achieving response KPI. Resolution targets are improving through the introduction of administrative process changes and better communication with customers to obtain compliance.
Health Management	●	KPI572 is being worked on to achieve 100% compliance with the legislation.
Parking Compliance	●	Unit continuing to operate effectively



Vector Control	<p>● For Jan-Mar 2015, only 29% of the average rainfall has been received (222mm compared to 769mm). This has provided less opportunities for mosquito hatchings due to less rain-induced ponding and tidal inundations being quickly absorbed. This has resulting in less reliance on mosquito treatments with mosquito activity peaks being significantly reduced.</p>
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Service >> Events	
Programme	Status YTD Current Period Comment
Business Support-Performing Arts, Events & Protocol	<p>● All technical costings being provided as per standard. All settlements meeting standard with the exception of acceptable defects i.e. waiting on producer invoices or final settlements held up by hirer questions and negotiations.</p>
Civic Reception Events	<p>● A total of 6 Civic Receptions were delivered this quarter which has exceeded the expected amount for this financial year. Three citizenship ceremonies were also held, the first for this quarter as part of Australia Day Celebrations which saw over 400 people attend. There was one Sister City visit from Foshan for this quarter.</p>
Performing Arts Hirers	<p>● Townsville Grammar School - Ring round the Moon, booked May performances with rehearsal in March - normally booking is at Civic Theatre</p> <p>All agreements issued promptly and followed up consistently</p>
Performing Arts Public Programs	<p>● The AMPS program was shelved in favour of a nationwide tour managed programme with the same outcomes but greater buying power.</p> <p>First things First - Theatre Season performance at Riverway Arts Centre,</p>
Special Events	<p>● A total of 5 special events were delivered in this quarter with 2 significant events being the Flag Raising Ceremony as part of Australia Day Celebrations and Operation Slipper Welcome Home Parade. Attendance for special events in this quarter was approximately 11,100, less than the target of 27,000 for this quarter.</p> <p>Final preparations were made for centenary ANZAC Day commemorations which saw a huge marketing campaign to attract the anticipated crowd of 50,000. A detailed Traffic Management Plan and Park and Ride services were organised to accommodate the large crowds.</p>
V8 Supercar In Kind	<p>● Pre-race activities for 2015 Event are on schedule</p>

Service >> Facilities	
Programme	Status YTD Current Period Comment
Community Facilities	<p>● 3% increase for community facilities on track. All venue hire agreements completed within 10 business days.</p>
Jezzine Barracks	<p>● Finalisation actions remain on track to be completed by the due date of 31 May 2015.</p>
Old Magistrates Court	<p>● Meetings and inspections carried out as scheduled</p>
School of Arts	<p>● Meetings and inspections held as scheduled</p>
Townsville Entertainment & Convention Centre	<p>● Federal Government agreement has been signed and works have commenced</p>



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 and recent activity to promote membership and volunteer renewals. The slight dip in numbers reflects this renewal period as complimentary membership expires.</p>
Gallery Collections Management	<p>● Manual data migration currently being undertaken. 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>● 13 Art-In-A-Suitcase programs were delivered to 11 primary schools in the Townsville region in this reporting period.</p> <p>27 Artist-In-School programs were delivered in this reporting period.</p>
Gallery Creative Communities	<p>● One instance of the Townsville Artist Market was 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 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>● There were no delivery of programs within Townsville shopping centres during the reporting period. This period saw the planning and development of a series of programs scheduled for delivery during the final quarter of 14/15.</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>2 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>● On Target</p>
Business Support-Library Services	<p>● On Target</p>
Flinders St Library	<p>● On Target</p>
Library Collection Development	<p>● Clarity English (IELTS) resource has recorded outstanding usage as students prepare for their English Language exams in April. Continued staff marketing & word-of-mouth through the ESL communities (particularly the Indian community) has resulted in an increase in usage.</p>
Library Digital Services	<p>● Project planning and procurement are still in progress for the Digital Futures Plan.</p>



Library Information Services	●	State Library has delivered a report that will be included in considerations of library resources, services and programs in a mobile environment. Migration of the library's intranet site has temporarily taken priority over the redesign of the library online catalogue, because of project deadlines.
Mobile Library	●	On Target
Thuringowa Library	●	On Target

Service >>		Sport & Recreation	
Programme	Status YTD	Current Period Comment	
Business Support-Sport Facilities	●	All event agreements have been completed and signed for all upcoming events at the Townsville RSL Stadium.	
Kalynda Chase Tennis Court	●	KCRTC continues to grow and develop as the community on the Northern side of Townsville does, the usage numbers are expected to continue growing into the future.	
Riverway Grounds Operations	●	Customer satisfaction has remained at a very high level which is a wonderful effort by the staff with nearly 300,000 users over the last three months.	
RSL Stadium Operations	●	The Townsville Crocodiles season finished during the quarter as well as the Townsville Fire winning Townsville's first ever national championship for the city, the venue presented well on national television and added to the many significant events that the venue has held.	
Swimming Pools	●	A very strong summer usage period for the Townsville pools.	
Tony Ireland Stadium	●	Overall a wonderful year to date for both regular users, significant events and new business.	



Core Service >> Enabling Services

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	162,515	163,313
Operating Expense	35,696	32,480
Capital Revenue	404	543
Capital Works	12,273	23,188
Contributed Assets	0	0

Service >> Asset Management-Enabling

Programme	Status YTD	Current Period Comment
Asset Management-Corporate	●	Achieved the targets 2014/15

Service >> Buildings & Facilities Management

Programme	Status YTD	Current Period Comment
Business Support - Property Management	●	Asbestos Management - Contractor has been engaged for asbestos audit commencing April. Safe Community Strategy - Stage 1 is on target, Stage 2 (Secure Enterprise) still in planning.
Cemeteries Buildings	●	On target. KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Galleries, Libraries & Theatres	●	On target: KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Graffiti Management	●	Graffiti Management Plan completed and to be submitted for approval by Executive Management Team.
Hire-General Community	●	On target: 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	●	Capital works program is on target. Energy Reports presented at Smart Service and current report will be delivered to Executive Management Team in May. Facilities Master Plan to be presented to Executive Management Team by 30 June 2015.
Restoration Buildings & Facilities	●	KPI will only be activated in the event of a natural disaster. Ongoing monitoring will be maintained
SES Facilities	●	Consultant services have been procured. Site inspection by heritage engineer completed.
Sport & Recreational Facilities	●	On target: KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing
Tenancy-Childcare Services	●	On target: KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. Capital Works program on target
Tenancy-Commercial Enterprises	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. Capital Works program on target
Tenancy-Community Group	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing Capital Works program on target



Vacant Land & Miscellaneous	●	Revaluation of land assets resulted in condition and assessment of impairment where required. Vacant land management plan details yet to be scoped.
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Service >> Business Management		
Programme	Status YTD	Current Period Comment
Business Support-Enabling	●	Well exceeded target
TWW Technical & Engineering Services	●	The completion of project briefs, safety audits and close out reports are on track.

Service >> Communication and Customer Relations		
Programme	Status YTD	Current Period Comment
Marketing & Communication	●	Total Facebook likes to date 01/04/2015 at 6878, we have reached 7000 likes. 13.64% for March 2015 figures are 238,788 (01/02/15 - 28/02/15) vs 210,123 (01/02/14 - 28/02/14).
Together Townsville	●	Together Townsville has secured sponsorship for 25 initiatives to date.
Customer Service	●	KPI's are being achieved. Programme milestones lag and will need to be actively managed.

Service >> Corporate Research		
Programme	Status YTD	Current Period Comment
Corporate Research	●	In the third 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 6285 (total sessions, searches and downloads), which exceeded our target of 4869 by 29%.

Service >> Financial Management		
Programme	Status YTD	Current Period Comment
Accounts Payable	●	The last quarter (Jan to Mar) delivered a mixed result from a low in January of 58% to a good result on March of 82%. The result in January was largely due to the Christmas close down and authorised leave.
Accounts Receivable	●	There has been a great improvement in communication with key business units and a greater shared understanding of business requirements as a result of the FEAM context workshops which were held in March 2015 and the open communication lines and regular meetings held with key stakeholders.



Billing	<p>● Programme KPI: January - 101 completed within 10 days. 0 default. February - 201 completed within 10 days. 1 default. March - 271 completed within 10 days. 35 defaults.</p> <p>For the three month period 1/01/15 - 31/03/15 - total 609 correspondence items received. 94.09% were actioned within KPI target timeline.</p> <p>Programme Milestones: The second half yearly rate notice run was successfully completed on the 31/1/2015 with notices issuing on the 12/2/2015, well within the target date of 20/02/2015.</p> <p>Ongoing Stakeholder meetings have been continued with Townsville Water and Hydraulic Services in relation to rates and utility charging.</p> <p>Further consultation with Legal services and Community and Development to align lease agreements and rates billing associated with leased TCC properties.</p>
Budgets & Strategic Financial Planning	<p>● Work has progressed in developing and improving the budget model for the 2015/16 financial year. With testing and implementation of capital budgeting improvements on target to be completed in May 2015. The implementation of rolling quarterly forecasting has been postponed, in lieu of higher priority initiatives, however alternative forecasting approaches are being investigated.</p>
Cash Management	<p>● The cash management program has been largely completed as expected. The banking tender process is now complete. Financial Services is in the process of finalising the tender paperwork.</p>
Collections	<p>● The overdue reminder letters for the current half yearly rates and charges were generated on the 24/03/2015. The number of notices being 7802 and totalling \$18,219,103. This is consistent with the numbers and value of the previous half yearly rate notice issue in September 2014. Since the issue of the reminder letters there has once again been a significant increase in the payment plan requests being received. Negotiating repayment arrangements with ratepayers is a service provided by the Recovery Team to assist them with managing payment of their accounts in a timely manner.</p>
Financial Reporting	<p>● Interim audit was in progress during Quarter 3 and expected to be finalised in early April, therefore no management report issues in Q3.</p> <p>There was a change in strategy by Finance to perform a soft- close for Oct-14 period and another for Mar-15 period.</p> <p>Automated financial statements project in progress by Manager of Financial Accounting</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 received some monthly management reports and is continuing to liaise with TECC accountants to obtain copies of the outstanding reports.</p>
Meter Reading	<p>● Due to staffing shortages only 98 % of the readings have been completed by the 31/3/2015. The remaining 2% of meter readings were completed by the 15/4/2015. 99.99 % accuracy in meter readings captured for this quarter. 11 re-reads out of a total of 73,067 meter readings. This means less than 1% of the quarterly meter readings required re-reading.</p>
Purchasing & Contracts	<p>● There has been a slight fall in the number approved within acceptable tolerances. At this stage there is no evidence to indicate an underlying issue however will be monitored over the coming weeks to confirm.</p>



Revenue Management	● All new valuation data has been received, reconciled and updated in the appropriate property and rating and rate modelling systems. The 2015/16 budget review meetings have commenced and the rate modelling has been provided in accordance with the strategic and financial directives to date.
Stores & Materials Management	● The store operation continues to track in line with expectation. There are no underlying issues that require further attention and the focus will be on maintaining the current status. 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. TCC has been advised by TechnologyOne (the software provider) that a solution to allow this milestone to be achieved will not be available until December 2015.
Systems Administration	● Systems Accounting have finalised the development of a user manual for council's management to improve management level reporting. The training delivery method has been reviewed to be delivered locally and tailored for specific attendee groups. The first training session is scheduled to commence in April 2015 and will likely continue for the remainder of the year. The development of an online Budget Variance Report tool has commenced with work remaining on report outputs prior to testing and implementing the tool. Work will continue in this space for the remainder of the year.
Tax Services	● Tax compliance lodgements have been met as required. The motor vehicle FBT savings project commenced in Q3. This project is due for completion in May 2015 with results to be included in Council's 2015 FBT return. Work on the GST review project has been delayed due to other work commitments of a higher priority.
Treasury Management	● Cash has been managed within the limits of Council's Investment Policy and the bank accounts have not been overdrawn this quarter.
TWW – Business Management & Compliance	● Asset Management projects are on track. All reporting was completed except for the Law Update Report.

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	● A process change to align Minor Fleet's preventative scheduled services with Heavy and Light Fleets process has impacted on this quarters result. As the new process is embedded improvement is expected.
Fleet Operations Overheads	● The Fleet Operations Overheads programme is on schedule.

Service >> Governance	
Programme	Status YTD Current Period Comment
Councillors	● Programme is on track meeting KPIs.
Governance	● Overall programme on target to achieve milestones and KPIs.
Internal Audit	● The current years program continues to be impacted by the completion of the previous years program. Progress is reported quarterly to Council's Audit Committee for ongoing monitoring with Senior Management and Internal Audit.
Legal	● Lease Management Framework has been completed by Governance. Framework has been handed over to Property Services who as custodians will continue to work on the recommendations and requirements of the lease system for council.



Media		No comment provided for this Programme.
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Service >>	Information Communication Technology	
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Programme	Status YTD	Current Period Comment
KM Service Strategy and Design		Information Custodianship Framework was approved and adopted by EMT on the 27th March. Cloud Strategy has been finalised and endorsed by IMSC on the 12th March. To be presented to EMT on the 10th April for approval and adoption.
KM Service Transition		No comment provided for this Programme.
KM Service Operations		The target has been exceeded for all 3 KPIs this quarter.
Knowledge Management Office		Significant progress continued to be achieved in the development of the Business Process Improvement Framework and the Knowledge Management Governance Framework. This is on target for completion at the end of quarter 4.
KM Enterprise Resource Planning		There upgrades have been successfully completed
KM Infrastructure		No comment provided for this Programme.






Service >>	Laboratory Services	
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Programme	Status YTD	Current Period Comment
TWW Laboratory Services		Turnaround time is currently 85% and increasing over time. A new operational structure in the lab is being implemented to help address this turnaround time. Method development is continuing with detection limits for Bromide and Iodide becoming lower.

Service >>	People	
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Programme	Status YTD	Current Period Comment
Building Employee Capabilities		All Leadership and Capability programs are on target.
Corporate Safety		No comment provided for this Programme.
Culture		No presentation to Culture Leaders Group in Q3 - the next scheduled presentation is in May.
Diversity		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. Planning has commenced for the review of the 'Diversity in Employment Strategy' and the development of the 'Gender Equity in Employment Strategy'. Aboriginal and Torres Strait Islander Workforce Strategy (incorporated in 'Diversity in Employment Strategy') currently in draft form.
Health & Wellbeing		Project to implement a Health Risk Management application has been placed on hold indefinitely due to reassessment of priorities and needs given the current HRIS Review currently underway and Cloud based Strategy for Knowledge Management yet to be finalised. Staff Health and Wellbeing program evaluation has commenced with report yet to be finalised however this is on track for completion during 14/15 Operational Plan. Analysis of influenza vaccination program has been undertaken however 2014 data still to be uploaded in the live system chris21 and added to the analysis and leave reports extracted for analysis. Healthy Catering Procedure review and development of Ergonomic Assessment Procedure has commenced and on track for these to be completed during 14/15 Operational Plan.



Information Systems	 All KPIs are on target. HRIS Reports have been delivered to agreed & adjusted schedules & subject to KM resource constraints where KM resources are required. Chris21 upgrade completed on schedule
People Services	 All KPIs achieved for the 3rd quarter with the exception once again of non-permanent employee extensions which dropped slightly below target in the measurement period. Preparations for new agreement are well under way.
Recognition & Reward	 No comment provided for this Programme.
Workers Compensation	 Data from the Regulator supports that this KPI is being achieved. The upgrade to workers' compensation software (Figtree Systems) has been reassessed and prioritised due to the HRIS Review project which is considering whether there is scope to include a workers' compensation module. Also Cloud based Strategy by Knowledge Management is still to be finalised. Project Mandate for upgrade to cloud based platform temporarily placed on hold and unlikely to proceed with upgrade in 14/15 Operational Plan.
Workforce Planning	 Strategic Workforce Plan is complete, finalising formal approval.

Service >> Trade Services	
Programme	Status YTD Current Period Comment
TWW – Trade Services	 Preventive maintenance optimisation has been completed. This should now increase the target.



Core Service >> Environment and Sustainability

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	73	55
Operating Expense	4,769	4,609
Capital Revenue	364	364
Capital Works	1,137	903
Contributed Assets	0	0

Service >> Environmental & Natural Resource Mgmt

Programme	Status YTD	Current Period Comment
Bushfire Management	●	No comment provided for this Programme.
Coastal Management	●	80% of planned coastal management works is the Rowes Bay Sand Re-nourishment in terms of budget and that does not occur until May 2015.
Environmental Education Awareness	●	Community NRM is achieving its targets with 4 activities featuring community participation and education completed in this Quarter. Timbury Way planting Clean up Australia Day Oak Valley Planting Toad Day out
Land Protection	●	This program remains very active for this period. The number of requested property pest management plans has seen a significant recent increase. Additionally, as detailed in KPI progress, ongoing collaborations and projects continue as planned.
Natural Resources Management	●	Work continues to improve efficiency in operations allowing for a stronger focus on project work. All targets on track. Green army round 1 completed and round 2 commencing.
Environmental Management Operations	●	4 major internal sustainability initiatives supported

Service >> Environmental & Sustainability Services

Programme	Status YTD	Current Period Comment
Business Support-Integrated Sustainability Services	●	On track working on departmental logistics
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	●	All targets for the reporting period have been met or exceeded
Sustainability Education Awareness	●	All sustainability education and awareness progress met or exceeded the targets for the period.



Core Service >> Planning and Development

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	6,285	7,588
Operating Expense	15,164	14,572
Capital Revenue	0	0
Capital Works	0	8
Contributed Assets	0	0

Service >> Urban Planning/Built Environment

Programme	Status YTD	Current Period Comment
Business Support-Urban Planning/Built Environment	●	Performance has improved for this reporting period. Action plans developed are showing strong improvements in all areas.
Development Assessment	●	<p>18 of 19 Code applications (95%) were assessed within KPI time frame. 7 of those 18 applications (39%) were assessed in under half of the 45 day KPI target,</p> <p>19 of 30 Operational Works applications (63%) were assessed within KPI time frame. 8 of those 19 applications (42%) were assessed in under half of the 30 day KPI target,</p> <p>33 of 36 Survey Plans (92%) were issued within KPI time frame. 17 of those 33 Survey Plans (52%) were issued in under half of the 9 day KPI target,</p>
Economic Development	●	All tasks on target with the exception of projects that have been agreed to not progress.
Hydraulics & Building Certification	●	No comment provided for this Programme.
Strategic Planning	●	No comment provided for this Programme.



Core Service >> Public Infrastructure

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	18,395	16,355
Operating Expense	101,997	100,702
Capital Revenue	31,399	46,985
Capital Works	51,698	44,449
Contributed Assets	11,700	0

Service >> Coastal Facilities

Programme	Status YTD	Current Period Comment
Coastal Maintenance	●	Inspections and monitoring of boat ramps has been undertaken during the current quarter and will continue over the next quarter.
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	●	The Townsville Recreational Boat Park will open officially on the 16 April, with other supporting infrastructure being completed by June 2015.

Service >> Drain & Stormwater Management

Programme	Status YTD	Current Period Comment
Asset Planning - Stormwater Drainage	●	Majority of Stormwater Asset Planning activities are on track.
Emergent Drains	●	Emergent Drains covers emergent events and will be invoked post any such event.
Investigations-Drains & Stormwater	●	91% of all Drains and Stormwater investigations tasks have been completed within allocated time frames for quarter three.
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	●	The Stormwater Capital Program is on track for completion.

Service >> Open Space Management

Programme	Status YTD	Current Period Comment
Asset Planning Open Space Management	●	Critical Open Space Asset Planning activities are on track.
Emergent Open Spaces	●	Emergent Open Spaces covers emergent events and will be invoked post any such event.
Investigations-Open Space	●	The 14/15 landscape and irrigation design capital programs to be completed by the end of May 2015.
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	●	The Open Space Capital program is on track for completion.



Service >> Roads & Transport Management		
Programme	Status YTD	Current Period Comment
Amenity Maintenance		Amenity maintenance response times on target during current period.
Asset Planning - Roads & Transport		Asset Planning activities for Roads and Transport are on track.
Commercial Sales		No comment provided for this Programme.
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		No comment provided for this Programme.
Engineering Operational Support		The Project Management Framework improvements are moving towards implementation.
Investigations-Roads & Transport		91% of all Roads and Transport investigations tasks have been completed within allocated time frames for quarter three.
Maintenance Services		Maintenance Services' management is on target
Off Street Parking		Parking meter downtime for off street parking on target - Parkeon Reports Uptime results at 99.81%
On Street Parking		Parking meter downtime for on street parking on target. Parkeon Reports Uptime results at 99.81%
Restoration Roads		No comment provided for this Programme.
Roads - Capital		The Roads Capital Program remains on track for completion.
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 0.19%. Rural Road Grading Program to start at end of April 2015. Monitoring of rural road network QR line marking of crossings will be undertaken early 2015
Street Sweeping		The street sweeping programme is on schedule.
Blakey's Crossing		Practical completion reached 20 December 2014. There were zero environmental incidents for the project.
Dalrymple Road Bridge		Construction will commence in April 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 con-currently with this work.



Core Service >> Solid Waste Management

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	30,121	28,839
Operating Expense	22,177	21,869
Capital Revenue	0	0
Capital Works	14,298	4,371
Contributed Assets	0	0

Service >> Solid Waste Business Management and Strategy

Programme	Status YTD	Current Period Comment
TWW Waste Management & Support	●	Overdue process improvements are still decreasing from previous quarters due to a renewed effort from Waste Services. Safety inspections were below target due to staff on leave and project management services have been procured.

Service >> Solid Waste Collection and Recycling

Programme	Status YTD	Current Period Comment
TWW – Waste & Recycling Collection	●	This programme is mostly on track with customer satisfaction kerbside waste and collection slightly under target.

Service >> Solid Waste Treatment and Disposal

Programme	Status YTD	Current Period Comment
TWW – Resource Recovery & Waste Disposal	●	Waste diversion rates, environmental compliance and upgrade works at landfills are on target. Customer satisfaction with disposal facilities is slightly under target.



Core Service >> Wastewater Services

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	80,732	81,221
Operating Expense	42,109	40,699
Capital Revenue	8,588	3,610
Capital Works	19,967	13,786
Contributed Assets	0	0

Service >> Wastewater Supply

Programme	Status YTD	Current Period Comment
Wastewater Preventative Maintenance	●	This programme is on track.
TWW – Wastewater Treatment	●	Environmental licence negotiations are currently on hold for various reasons. The odour extraction and treatment facility is operational but does not meet the design specifications. A report examining the irrigation capacity of the Magnetic Island Golf Course was provided to the Department of Environment and Heritage Protection for comment and discussion regarding the feasibility of increasing the quantity of recycled water used for surface and subsurface irrigation.
TWW – Wastewater Management & Support	●	Location of the next Wastewater purification treatment plant project has been deferred due to available resources and other project deadlines. Compliance with the Wastewater Operations' Annual Work Health and Safety Plan is slightly below target and will be completed in the following quarter.
TWW – Wastewater Collection	●	Horseshoe Bay Wet Weather Outfall is on hold pending an alternative options study. Completion of Southern Suburbs S21 pump station will be delayed due to installation of the odour control unit. Other projects are on target except there is a delay in completion of sewerage renewals.
TWW – Wastewater Source Management	●	Due to resource constraints, no progress has been made on the review of wastewater charges or the development of an education program. The Trade Waste Management Plan for category 2 customers is now complete.
CBD Utilities - Wastewater	●	Preliminary design for wastewater infrastructure is complete with detailed design underway 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	88,901	88,509
Operating Expense	61,225	57,521
Capital Revenue	5,289	6,696
Capital Works	22,601	15,349
Contributed Assets	0	0

Service >> Water Supply

Programme	Status YTD	Current Period Comment
Bulk Water Distribution	●	Giru/Cungulla Drinking Water Scheme and the Townsville Water Scheme were each mostly compliant. The Paluma Drinking water Scheme was compliant. Some planning activities and infrastructure construction projects have experienced some delays, but are on track for completion by the end of the financial year.
Water Reticulation	●	Townsville Water is 99.99% compliant with the customer service standard with 1 low pressure incident for the quarter, as a result of a valve failure. Otherwise, the programme is on track.
Water Preventative Maintenance	●	Corrective Maintenance Process was achieved. Risk Assessment model commenced stage 1.
TWW – Dams	●	Paluma and Ross Dam are 100% compliant with Dam Safety licence requirements. 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.
TWW – Water Treatment	●	The water quality index achieved by Trility was slightly under target at 0.905. Bulk Water Distribution is 100% compliant with the Drinking Water Quality Management Plan.
TWW – Water Management & Support	●	The water education team delivered 10 catchment tours and 2 water conservation related events during this period with a total of 729 students attending water conservation themed discussions. Customer satisfaction and compliance with reporting were achieved.
CBD Utilities - Water	●	Design of CBD water program is on schedule. Design and documentation of Echlin Street Reservoir is 95% complete with other packages in CBD at Preliminary Design stage. Tenders for the first package of work (Echlin Street Reservoir Siteworks) have been received and assessed with contract award set for May 2015. Delays to Echlin Street have been experienced due to planning approvals.



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Core Service >> Community and Culture

Service >> Cemeteries

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	315	325
Operating Expense	695	672
Capital Revenue	0	0
Capital Works	51	36
Contributed Assets	0	0

Programme >> Cemeteries

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	315	325
Operating Expense	695	672
Capital Revenue	0	0
Capital Works	51	36
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	80%	0%	80%	30%	
Deliver 75% of cemetery maintenance within defined service target timeframes and schedules	75%	0%	75%	30%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Transfer of burial records into Property & Rating System <i>Comment>> The Cemeteries project has been extended to incorporate the transfer of all burial records to 2015/16 to ensure records are accurate and ensuring collaboration with Spatial Services.</i>	01/07/14	30/06/15		5%	
Update of all administrative procedures relevant to burials <i>Comment>> Business Process mapping implemented to ensure processes are captured correctly and will develop new administration procedures following process mapping.</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	814	888
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	709	711
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%	77.5%	90%	69.66%	
Draft lease documents are developed within 30 business days from receiving full council resolution	30	18.5	30	13.5	

This programme has no reportable Milestones.

Programme >> Community Support - Business Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	105	177
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>> Completed Milestone, functions now transitioned to relevant Sections in Council.</i>	01/07/14	31/12/14	16/03/15	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review of Business Plan for Community Support relevant areas <i>Comment>> Completed Milestone, functions now transitioned to relevant Sections in Council.</i>	31/12/14	30/06/15	16/03/15	100%	



Service >> Community Support Program

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,513	1,606
Operating Expense	8,017	8,023
Capital Revenue	0	0
Capital Works	24	18
Contributed Assets	0	0

Programme >> Business Support-Community Development

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2	1
Operating Expense	880	943
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 being reviewed as part of redesign of processes and process mapping</i>	01/07/14	30/06/15		80%	
Review and update the Community Development Lease Toolkit Procedures <i>Comment>> Toolkit being reviewed as part of redesign of processes and process mapping</i>	01/07/14	30/06/15		25%	

Programme >> Children & Youth Programs

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	196	199
Operating Expense	480	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
Provide 800 hours of Children & Youth Programmes to the community throughout the year	200	159	600	552	

This programme has no reportable Milestones.



Programme >> Community Grants

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	28	53
Operating Expense	1,868	1,813
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>> Measure on target</i>	90%	90%	90%	93.33%	
Deliver two Community Grants Clinics to Townsville residents and organisations <i>Comment>> Both measures were on target during quarter 3. Clinics are held intermittently (when required).</i>	.5	0	1.5	14	

This programme has no reportable Milestones.

Programme >> Community Programs

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	40	74
Operating Expense	1,266	1,121
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>> First Community Network Meeting 2015 held in March. Ongoing administration of the Community Network Meeting has been transition across to the network members - community led outcome</i>	1	1	3	3	
Participate in 5 partnered community development activities, events and/or initiatives <i>Comment>> Yarnin Circle - Elders Group project partnership has been established with Northern Regional Aboriginal and Torres Strait Islander Corporation; 9 school holiday activity partnerships - UnitingCare Community, PCYC Townsville, PCYC Castle Hill, PCYC Upper Ross, Stockland North Shore, The Youth Network NQ, Magnetic Island Community Development Association Inc, Headspace Townsville</i>	1.25	10	3.75	18	



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 action has occurred on this project during the quarter</i>	.63%	0%	1.88%	0%	
Deliver two Council wide LAMP projects aiming to improve multicultural awareness within Townsville City Council workforce <i>Comment>> No action has occurred on this project during the quarter. Project opportunities under review</i>	.5	0	1.5	0	
Deliver school holiday activity programs to 3,500 participants <i>Comment>> Dec14/Jan15 school holiday Hot Pocket promoted 229 activities; 36 organisations provided feedback identifying 1316 attendees</i>	875	1,316	2,625	2,191	
Townsville Youth Council to deliver 2 programs and activities to improve the status of young people within the community <i>Comment>> Townsville Youth Council held 3 meeting during this quarter; project delivery by TYC currently under review</i>	.5	3	1.5	4	
Deliver two school holiday programs during 2014/2015 <i>Comment>> Dec14/Jan15 school holiday program delivered</i>	.5	1	1.5	2	
Users of the Pensioner Transport Subsidy Scheme report 90% satisfaction with council's process <i>Comment>> Due to delivery review satisfaction survey has not been conducted</i>	90%	0%	90%	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>> March Regional Arts Development Fund (RADF) in progress</i>	01/09/14	01/04/15		75%	
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 action has occurred on this project during the quarter</i>	01/07/14	30/06/15		0%	
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%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of replacement plot allocations as a result of 13/14 Community Garden Plot Review <i>Comment>> Expression of Interest process completed. Planning to develop the Community Garden Management committee in progress</i>	01/07/14	31/01/15	09/04/15	100%	
Deliver an Annual Report to the community on the completion and achievements of the 3 year Reconciliation Action Plan <i>Comment>> Internal to TCC review and reflection completed; external community reflection workshop completed, verbal report provided to Council however no official annual report completed</i>	01/07/14	28/02/15		90%	
Development of Women's Charter TCC <i>Comment>> Project under review and may not be implemented</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	445	381
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>> 1 workshop delivered in conjunction with The Cowboys Rugby League</i>	1	1	3	2	
All Sporting Clubs with LTO's and Leases engaged with during the year	100%	75%	100%	75%	
Generate 6 x E-Newsletter to Sport and Recreation network database <i>Comment>> E-newsletter on track</i>	1.5	2	4.5	12	

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	88	98
Operating Expense	81	60
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
95% of customers rating Early Years Information Services as good or excellent	95%	95%	95%	96.33%	
90 hours of Early Years Information Services programs provided to the Townsville West community throughout the year	22.5	22	67.5	71.5	

This programme has no reportable Milestones.

Programme >> Health Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	68	49
Operating Expense	372	286
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>> Second program to be delivered in April 2015</i>	.5	0	1.5	1	
Deliver 2 x Active and Healthy Workshops per year	.5	1	1.5	2	

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>> To be delivered in April 2015</i>	01/07/14	01/05/15		0%	



Programme >> Home & Community Care (HACC) Minor Mods-Youth Care

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	360	376
Operating Expense	389	320
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 >> Home & Community Care Major Mods

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	288	271
Operating Expense	350	806
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 >> Indigenous Library Programs and Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	82	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
85% customer satisfaction with Indigenous library programs	85%	90%	85%	93.33%	●
Deliver 12 public events for the Indigenous community	3	5	9	13	●

This programme has no reportable Milestones.



Programme >> Integration Program

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	14	15
Operating Expense	14	4
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>> 7 young people supported during the Dec14/Jan15 school holiday program</i>	2.5	7	7.5	22	
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 partnerships were developed for the Dec14/Jan15 school holiday program, however only 1 partner (Cerebral Palsy League) was able to deliver support during the school holiday period</i>	.5	1	1.5	3	

This programme has no reportable Milestones.

Programme >> Lawn Mowing

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	183	182
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 >> Lifelong Learning & Programs

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	6	29
Operating Expense	525	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
500 hours of Lifelong Learning programs delivered throughout the year	125	123	375	519	
Host 12 community group exhibits across the three Library branches throughout the year	3	6	9	29	

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	2	2
Operating Expense	202	171
Capital Revenue	0	0
Capital Works	24	16
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 <i>Comment>> 4 events were held this quarter.</i>	15	8	45	45.5	
Digitise 1,000 items within the Local History and Heritage collection	250	283	750	1,146	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Education kits for ANZAC Commemoration and T150	01/07/14	30/06/15		48%	



Programme >> Therapy Program

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	96	132
Operating Expense	136	140
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Families and teachers at schools where the Townsville Regional Schools Therapy Service is delivered report 90% satisfaction with the services provided. <i>Comment>> Survey not conducted during this quarter</i>	90%	0%	90%	0%	

This programme has no reportable Milestones.

Programme >> Worinda Occasional Care Centre

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	327	307
Operating Expense	744	872
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 >> Emergency Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	64	62
Operating Expense	1,267	1,252
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	62
Operating Expense	1,267	1,252
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	25%	25%	75%	60%	
100% of Townsville Local Disaster Management Plans reviewed annually	25%	30%	75%	80%	
Disaster Mgmt displays (10) at community events	2.5	8	7.5	15	

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	5,017	4,623
Operating Expense	9,717	9,411
Capital Revenue	95	6
Capital Works	58	78
Contributed Assets	0	0

Programme >> Animal Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,299	2,113
Operating Expense	1,624	1,611
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Animal Management are responded to within determined timeframes	85%	87%	85%	80.11%	
85% of customer requests/complaints relating to Animal Management are resolved within determined timeframes	85%	70%	85%	69%	
Average time taken to process enquiries and appeals relating to Animal Management is maintained at less than 28 days	28	15	28	42	
Average time taken to process permit applications is maintained at less than 28 days	28	14	28	46	

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	4
Operating Expense	3,728	3,832
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	83	35
Operating Expense	381	338
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%	75%	●
85% of customer requests/complaints relating to Development Compliance are resolved within determined timeframes <i>Comment>> KPI not met as a result of capacity restraints.</i>	85%	47%	85%	49%	●
Average time taken to process enquiries and appeals relating to Development Compliance is maintained at less than 28 business days <i>Comment>> No appeals received in the quarter</i>	28	1	28	14.33	●

This programme has no reportable Milestones.



Programme >> Health Compliance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	42	20
Operating Expense	351	207
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%	94%	85%	78%	
Average time taken to process enquiries and appeals relating to Health Compliance is maintained at less than 28 days	28	17	28	12	
85% of customer enquiries and request relating to Health Compliance are resolved within determined timeframes	85%	72%	85%	68.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Caravan Park - Local Law <i>Comment>> This project will no longer be completed</i>	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	486	552
Operating Expense	1,182	1,294
Capital Revenue	95	6
Capital Works	58	77
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>> 224 inspections were due and 186 inspections were completed.</i>	85%	83%	85%	68.33%	
100% of food, public health and environmental business license applications completed within legislative timeframes <i>Comment>> 44 received, 21 issued, 19 not due, 2 not met and 2 withdrawn/cancelled.</i>	100%	91.3%	100%	92.63%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Respond to 85% of customer enquiries regarding food safety, public health and environmental protection within response timeframes	85%	88%	85%	83.3%	●
Resolve 90% of customer enquiries regarding food safety, public health and environmental protection within resolution timeframes	85%	90%	85%	87.67%	●
Develop and deliver monthly food safety newsletters <i>Comment>> Food It's Your Business newsletters were developed and delivered for the quarter.</i>	3	3	9	8	●

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	27/02/15	100%	●

Programme >> Parking Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,085	1,877
Operating Expense	1,657	1,400
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>> Officers maintaining high standards in accuracy</i>	10%	2%	10%	3.83%	●
Average time taken to resolve parking related enquiries and appeals maintained at less than 12 days <i>Comment>> Admin staff continuing to turn over correspondence efficiently</i>	12	5	12	6.67	●
85% of abandoned vehicles reported to council are removed from the public place within 14 days <i>Comment>> Vehicles being removed in accordance with KPI</i>	85%	90%	85%	93.33%	●



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	22	22
Operating Expense	793	728
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 <i>Comment>> 712 surveys; 262 treatments; 1,815ha treated; 54 evaluations</i>	85%	97%	85%	95.76%	
3 adult mosquito surveillance trapping activities per month throughout the year <i>Comment>> Trapping program has been increased with additional trapping locations</i>	9	9	27	25	
Respond to 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment>> 42 requests received</i>	85%	100%	85%	97.92%	
Resolve 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment>> 42 requests received</i>	85%	100%	85%	97.92%	

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	1,134	1,115
Operating Expense	7,132	7,028
Capital Revenue	0	0
Capital Works	19	235
Contributed Assets	0	0

Programme >> Business Support-Performing Arts, Events & Protocol		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	3,462	3,508
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%	94%	90%	91.33%	
Provide settlement information for 90% of Performing Arts Events to Finance within 14 business days of an event	90%	100%	90%	88.67%	

This programme has no reportable Milestones.

Programme >> Civic Reception Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	86	109
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	6	7.5	17	
Conduct 12 ceremonies to fulfil the legislative requirement of citizenship	3	3	9	9	

This programme has no reportable Milestones.



Programme >> Performing Arts Hirers

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	738	769
Operating Expense	1,687	1,326
Capital Revenue	0	0
Capital Works	19	233
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%	100%	90%	93.33%	
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	.75	3	

This programme has no reportable Milestones.

Programme >> Performing Arts Public Programs

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	338	271
Operating Expense	214	401
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	1	4.5	5.5	
Introduce AMPS program of public performances at Gregory Street & Riverway amphitheatres (16 performances)	4	4	12	4	

This programme has no reportable Milestones.



Programme >> Special Events

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	28	48
Operating Expense	1,293	1,267
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	11,100	81,000	53,370	🟡
Conduct Centenary of ANZAC services attracting 50,000 people	12,500	0	37,500	0	🟢
<i>Comment>> Event scheduled for next quarter.</i>					

This programme has no reportable Milestones.

Programme >> V8 Supercar In Kind

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	30	27
Operating Expense	390	417
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	146	155
Operating Expense	2,087	2,055
Capital Revenue	245	280
Capital Works	843	220
Contributed Assets	0	0

Programme >> Community Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	146	155
Operating Expense	1,724	1,699
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	75	0	75	0	●
3% increase in use of community facilities <i>Comment>> On track</i>	1,412.5	4,238	4,237.5	5,343	●
All venue hire agreements for use of community facilities completed at least 10 business days prior to the event <i>Comment>> On track</i>	10%	0%	10%	66%	●

This programme has no reportable Milestones.

Programme >> Jezzine Barracks		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	74	67
Capital Revenue	245	280
Capital Works	609	194
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	01/07/14	31/05/15		80%	

Programme >> Old Magistrates Court

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	117	117
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	1	3	4	
Conduct monthly safety inspection of the Old Magistrates Court building	3	3	9	12	

This programme has no reportable Milestones.

Programme >> School of Arts

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	172	172
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	1	3	4	
Conduct monthly safety inspection of the School of Arts building	3	3	9	12	

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	234	26
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 <i>Comment>> Federal Government agreement has been signed and works have commenced</i>	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 <i>Comment>> Federal Government agreement has been signed and works have commenced</i>	01/07/14	30/06/15		0%	



Service >> Galleries

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	137	174
Operating Expense	2,658	2,458
Capital Revenue	0	0
Capital Works	19	8
Contributed Assets	0	0

Programme >> Business Support-Galleries

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	23	22
Operating Expense	1,352	1,437
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</i>	700	900	700	900	
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</i>	30	28	30	28	

This programme has no reportable Milestones.

Programme >> Gallery Collections Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	149	129
Capital Revenue	0	0
Capital Works	19	8
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>> Manual data migration currently being undertaken.</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.</i>	01/07/13	31/12/14		40%	

Programme >> Gallery Creative Classrooms		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	33
Operating Expense	332	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
Deliver 'Art-In-A-Suitcase' programs to 32 primary schools in the Townsville region <i>Comment>> 13 Art-In-A-Suitcase programs were delivered to 11 primary schools in the Townsville region</i>	8	11	24	45	
Deliver 50 'Artist-In-Schools' programs to secondary schools in the Townsville region <i>Comment>> 27 Artist-In-School programs were delivered in this reporting period.</i>	12.5	27	37.5	41	

This programme has no reportable Milestones.

Programme >> Gallery Creative Communities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	14	16
Operating Expense	105	69
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Stage the Townsville Artist Market 4 times throughout the year	1	1	3	4	●
Develop 100 arts and cultural activities with individuals, groups, organisations and sub-cultures	25	71	75	277	●

This programme has no reportable Milestones.

Programme >> Gallery Creative Spaces

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	47	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
Develop and deliver 4 participative art programs for children and families to be held in Townsville shopping centres and other public centres <i>Comment>> There were no delivery of programs within Townsville shopping centres during the quarter</i>	1	0	3	8	●
Develop and deliver 8 instances of SHIFT: elevator art project <i>Comment>> There were no scheduled change-overs of Shift exhibitions during the reporting period</i>	2	0	6	5	●

This programme has no reportable Milestones.

Programme >> Gallery Exhibitions

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	97	103
Operating Expense	506	377
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.</i>	18,750	18,791	56,250	85,793	●



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver 6 in-house curated exhibitions in Perc Tucker and Pinnacles galleries during the year <i>Comment>> 2 major exhibitions were curated in-house during the reporting period.</i>	1.5	2	4.5	25	

This programme has no reportable Milestones.

Programme >> Gallery Public Art		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	166	134
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of the Public Art Collection documented and condition reported <i>Comment>> The Public Art Collection has now been documented, condition assessed and the finalised</i>	25%	100%	75%	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 <i>Comment>> Work continues on the integration of the Art In Public Spaces policy & framework</i>	01/07/14	31/12/14		75%	



Service >> Libraries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	646	650
Operating Expense	6,361	6,369
Capital Revenue	0	0
Capital Works	204	19
Contributed Assets	0	0

Programme >> Aitkenvale Library		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1	8
Operating Expense	1,403	1,598
Capital Revenue	0	0
Capital Works	46	4
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop visitation and usage analysis plan for library services	01/08/14	31/12/14		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	937	1,049
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%	18,348	7,645	36,696	30,719	
Increase total visitation to library branches by 5%	448,162.5	0	1,344,487.5	189,000	
<i>Comment>> Figures were not available due to equipment failure. This has now been rectified and figures will be available in Quarter 4.</i>					
Customer satisfaction with all library services and programs is 95%	95%	95%	95%	96.9%	



This programme has no reportable Milestones.

Programme >> Flinders St Library		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	6	7
Operating Expense	781	744
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	608	608
Operating Expense	1,444	1,287
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%	(19)%	3.75%	(5.9)%	●
<i>Comment>> Usage has decreased. The main resource being utilised is the Clarity English resource (for students preparing for their English Language exams)</i>					

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	19	12
Operating Expense	244	246
Capital Revenue	0	0
Capital Works	0	3
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>> Project planning and procurement are still in progress for the Digital Futures Plan.</i>	01/07/14	30/06/15		25%	<input type="radio"/>

Programme >> Library Information Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	300	264
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>> State Library has delivered a report that will be included in considerations</i>	01/07/14	30/06/15		50%	<input type="radio"/>
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>> Migration of the library's intranet site has taken priority because of deadlines</i>	01/07/14	30/06/15		50%	<input type="radio"/>

Programme >> Mobile Library

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	218	241
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	11	13
Operating Expense	1,036	942
Capital Revenue	0	0
Capital Works	158	10
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	612	514
Operating Expense	7,137	7,424
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	871	944
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	2	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	6,500	18,000	19,170	

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	402	394
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% customer satisfaction with council's management of the Riverway Grounds	90%	100%	90%	100%	
Host 3 significant events at the Riverway Grounds during the year	.75	1	2.25	4	

This programme has no reportable Milestones.

Programme >> RSL Stadium Operations

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	200	132
Operating Expense	1,891	2,033
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	6	11.25	32	
150,000 visitors to the Townsville RSL Stadium during the year	37,500	40,000	112,500	115,500	

This programme has no reportable Milestones.

Programme >> Swimming Pools

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	236	233
Operating Expense	2,284	2,294
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	7.5	6	
14,700 increase in usage across all 5 aquatic facilities managed by Townsville City Council	3,675	6,000	11,025	10,000	

This programme has no reportable Milestones.

Programme >> Tony Ireland Stadium

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	176	148
Operating Expense	1,688	1,759
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	6	10	
160,000 visitors to the Tony Ireland Stadium during the year	40,000	43,000	120,000	160,122	

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	0	(32)
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	0	(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
Develop and Implement 50% of Lifecycle Asset Management Plan (LCCAMP) <i>Comment>> Achieved the target</i>	12.5%	100%	37.5%	50%	
Continue Development and Implementation 25% of ISO 55000 <i>Comment>> Achieved the target</i>	6.25%	25%	18.75%	20.83%	
Develop 50% Long Term TCC Asset Service Strategy <i>Comment>> Achieved the target</i>	12.5%	100%	37.5%	50%	

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	31/12/14	100%	
Complete Initial Critical Assets Identification	01/07/14	30/06/15		50%	
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		80%	
Develop and Implement Long Term Portable and Attractive Items (PAI) Strategy Plan	01/07/14	30/06/15		80%	



Service >> Buildings & Facilities Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	107	171
Operating Expense	8,558	8,030
Capital Revenue	360	520
Capital Works	5,299	20,357
Contributed Assets	0	0

Programme >> Business Support - Property Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	9	7
Operating Expense	(8,791)	(9,123)
Capital Revenue	0	0
Capital Works	56	74
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Asbestos Management Planning and Register Review <i>Comment>> Contractor has been engaged for asbestos audit commencing April.</i>	01/07/14	29/04/15		0%	<input type="radio"/>
Deliver Safe Community Security Strategy <i>Comment>> Stage 1 is on target, Stage 2 (Secure Enterprise) still in planning</i>	01/07/14	30/06/15		0%	<input type="radio"/>

Programme >> Cemeteries Buildings

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	43	121
Capital Revenue	0	0
Capital Works	5	58
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for cemeteries <i>Comment>> PI requires breakdown to contracted and annual service work</i>	100%	0%	100%	33.33%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for cemeteries <i>Comment>> Currently on track</i>	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	2,756	2,685
Capital Revenue	0	0
Capital Works	771	140
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for galleries, libraries & theatres <i>Comment>> PI requires breakdown to contracted and annual service work</i>	100%	0%	100%	31.67%	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned galleries, libraries and theatres <i>Comment>> Currently on target</i>	01/07/14	30/06/15		0%	

Programme >> Graffiti Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	54
Operating Expense	63	60
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with response time for removal of graffiti <i>Comment>> KPI needs further breakdown</i>	100%	0%	100%	26.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Graffiti Management Plan and gain EMT endorsement <i>Comment>> Graffiti Management Plan completed and to be submitted for approval by Executive Management Team.</i>	01/07/14	31/07/14		0%	

Programme >> Hire-General Community

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,003	904
Capital Revenue	0	0
Capital Works	23	(9)
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%	1,598.33%	

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	1,345	1,179
Capital Revenue	0	0
Capital Works	165	21
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for precincts and areas <i>Comment>> KPI requires breakdown to contracted and annual service work</i>	25%	0%	0%	31.67%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned precincts and areas <i>Comment>> Currently on track</i>	01/07/14	30/06/15		0%	●

Programme >> Property & Facility Emergency

Programme Financial Summary >>

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

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Functionality Business Continuity Plan (BCP) for defined facilities <i>Comment>> Framework to be confirmed through Business Continuity Planning Steering Group and aligned to developing Property Management Strategy.</i>	31/10/14	30/06/15		0%	●
Develop Business Continuity Strategies for operational facilities and depots as identified in council's Business Continuity Management Framework <i>Comment>> Framework to be confirmed through Business Continuity Planning Steering Group and aligned to developing Property Management Strategy.</i>	01/07/14	31/10/14		0%	●



Programme >> Public Amenities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	991	1,074
Capital Revenue	0	0
Capital Works	98	70
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%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Approved Public Amenities Capital Works program delivered <i>Comment>> Ahead of schedule</i>	01/07/14	30/06/15		0%	

Programme >> Residency-Operational Buildings & Depots

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	32
Operating Expense	5,193	5,044
Capital Revenue	0	(135)
Capital Works	1,901	18,580
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for operational buildings and depots <i>Comment>> KPI currently can't be reported on.</i>	100%	0%	100%	30%	

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 <i>Comment>> Energy Reports presented at Smart Service and current report will be delivered to Executive Management Team in May.</i>	01/07/14	30/06/15		0%	
Delivery of approved Capital Works to council occupied buildings and depots <i>Comment>> Capital works program is on target</i>	01/07/14	30/06/15		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Facilities Master Plan presented to EMT <i>Comment>> Facilities Master Plan to be presented to Executive Management Team by 30 June 2015</i>	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	284	102
Capital Revenue	0	0
Capital Works	50	0
Contributed Assets	0	0

Programme Performance >>

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for SES Facilities <i>Comment>> KPI requires breakdown to contracted and annual service work</i>	100%	0%	100%	31.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete structural report and conservation of the heritage listed (old) communications room at the SES building <i>Comment>> Consultant services have been procured. Site inspection by heritage engineer completed.</i>	01/07/14	30/06/15		30%	



Programme >> Sport & Recreational Facilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	36	45
Operating Expense	3,795	4,071
Capital Revenue	360	360
Capital Works	1,894	1,138
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for sport and recreational facilities <i>Comment>> PI requires breakdown to contracted and annual service work</i>	100%	0%	100%	31.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned sport and recreational facilities <i>Comment>> Currently on target</i>	01/07/14	30/06/15		0%	

Programme >> Tenancy-Childcare Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	420	390
Capital Revenue	0	0
Capital Works	172	139
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete legislative and industry standard requirements for building service in childcare buildings <i>Comment>> PI requires breakdown to contracted and annual service work</i>	100%	0%	100%	31.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned childcare facilities <i>Comment>> Currently on target</i>	01/07/14	30/06/15		0%	



Programme >> Tenancy-Commercial Enterprises		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	27
Operating Expense	478	630
Capital Revenue	0	0
Capital Works	26	126
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete legislative and industry standard requirements for building services in commercial buildings <i>Comment>> PI requires breakdown to contracted and annual service work</i>	100%	0%	100%	31.67%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council's commercial facilities <i>Comment>> Currently on target</i>	01/07/14	30/06/15		0%	●

Programme >> Tenancy-Community Group		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	718	665
Capital Revenue	0	78
Capital Works	138	22
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for community group facilities <i>Comment>> PI requires breakdown to contracted and annual service work</i>	100%	0%	100%	31.67%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned community group facilities (community centres) <i>Comment>> Currently on target</i>	01/07/14	30/06/15		0%	●



Programme >> Vacant Land & Miscellaneous		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	62	6
Operating Expense	259	212
Capital Revenue	0	218
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct condition assessment of council's vacant land <i>Comment>> Revaluation of land assets resulted in condition and assessment of impairment where required.</i>	01/07/14	30/06/15		0%	<input type="radio"/>
Develop a Townsville City Council Vacant Land Management Plan <i>Comment>> vacant land management plan details yet to be scoped.</i>	01/07/14	30/06/15		0%	<input type="radio"/>



Service >> Business Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	39	39
Operating Expense	2,079	2,094
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	1,266	1,221
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>> Well exceeded target</i>	85%	94%	85%	31.33%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Departmental Functional Review for Finance <i>Comment>> On track</i>	01/07/14	30/06/15		75%	

Programme >> TWW Technical & Engineering Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	39	39
Operating Expense	814	872
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	354	28
Operating Expense	502	327
Capital Revenue	0	0
Capital Works	51	54
Contributed Assets	0	0

Programme >> Customer Service

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	191	181
Capital Revenue	0	0
Capital Works	51	54
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%	92%	95.6%	
80% whole of council customer satisfaction in response to a recent request for service	80%	86%	80%	87.89%	
Proportion of calls directed to the Customer Service Centre answered within 20 seconds	80%	90%	80%	86.44%	
80% of service requests responded to within two business days	80%	97.44%	80%	91.88%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Internal Consultation for the implementation call recording <i>Comment>> Consultation has commenced</i>	01/01/15	30/06/15		20%	
Implement automated phone survey to monitor customer satisfaction with initial contact with Customer Service Centre in 'real time' <i>Comment>> Sitting with PMO, KM awaiting resource allocation from KM</i>	01/07/14	24/12/14		40%	
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	86	(149)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase visits to council's website by 15% compared to previous year	15%	13.64%	15%	39.64%	
Achieve 70% community satisfaction with the provision of information about council services and activities	0%	0%	0%	0%	
TCC Facebook page growth to increase by 2,000 followers to 6,000 followers by June 2015 <i>Comment>> 6878 likes on council's Facebook page</i>	166.67	6,878	1,500	6,878	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Delivery of Marketing and Communications Plans <i>Comment>> Marketing Communication Plans for 2015/16 are on track for completion by 30 Jun15. Plans are currently well advanced for the development of marketing communication budgets to meet the FY15/16 draft budget milestone of 13 Feb 15.</i>	01/07/14	30/06/15	10/02/15	100%	
Redevelopment of council's Web platform, structure and content <i>Comment>> Public website redevelopment project is on track for delivery Nov/Dec 2015.</i>	01/07/14	31/01/16	10/02/15	100%	
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	354	28
Operating Expense	225	296
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>> TT have noticed a drop in submitted council initiatives which may affect this result</i>	12	25	36	45	
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%	85%	85%	83.33%	
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%	90.17%	
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	212	200
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	212	200
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 third 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 6285 (total sessions, searches and downloads), which exceeded our target of 4869 by 29%.</i>	4,869	6,285	14,607	18,704	

This programme has no reportable Milestones.



Service >> Financial Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	158,624	159,308
Operating Expense	12,468	12,155
Capital Revenue	0	0
Capital Works	185	6
Contributed Assets	0	0

Programme >> Accounts Payable

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(56)	(426)
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	85%	72%	85%	79.07%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement a scanning solution for supplier invoices. <i>Comment>> The project has been put 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 financial year 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	6	(63)
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>> Slight decrease in invoices paid within payment terms - Jan had some late payments due to shutdown periods by many businesses</i>	90%	82%	90%	78.33%	●
80% of key internal stakeholders across council present at monthly credit meetings <i>Comment>> Meetings recurring and attendance is positive and constructive.</i>	80%	92%	80%	77%	●

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 with the Customer Service Centre have commenced, however, the relocation to new office space by June 15 will mean that resources will be dedicated to finding solutions to managing current business as usual activities until the 2015/16 year. This milestone will be carried over to the 15/16 year.</i>	01/07/14	31/12/14		20%	●

Programme >> Billing

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	134,587	135,035
Operating Expense	1,306	1,408
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
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 1/01/15 - 31/03/15 - total 609 correspondence items received.</i>	90%	94.09%	90%	97.2%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement improved communication between business units and billing <i>Comment>> Stakeholder meetings are continuing with Townsville Water & Waste, Community & Development and Legal Services.</i>	01/07/14	30/03/15	30/03/15	100%	●



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 was successfully completed on 31/1/2015</i>	01/01/15	20/02/15	31/01/15	100%	

Programme >> Budgets & Strategic Financial Planning

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(8)	(161)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete improvements to the budget model and implement rolling quarterly forecasts. <i>Comment>> Capital budget development in Enterprise Budgeting is progressing on target.</i>	01/10/14	30/06/15		90%	
Develop a sustainable long term financial plan <i>Comment>> Not commencing until 4th quarter 2015</i>	01/04/15	30/06/15		0%	

Programme >> Cash Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	25	12
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 other work commitments</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%	99.67%	●

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. Financial Services is in the process of finalising the tender paperwork.</i>	01/07/14	31/12/14		100%	●

Programme >> Collections		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	408	439
Operating Expense	399	419
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of reminder notices issued for unpaid rates and utility charges within 14 business days of due date <i>Comment>> Overdue reminder letters generated and issued on 24/03/2015.</i>	100%	100%	100%	100%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement further recovery strategies including expansion of customer service via outbound call and SMS reminder project. <i>Comment>> This strategy was originally implemented to provide an additional proactive service to our ratepayers in relation to payment plans. This has now been implemented since Nov 14 and is now business as usual. An extension to the outbound calling program to include Accounts Receivable arrears is being explored.</i>	09/04/14	30/06/15	31/03/15	100%	●

Programme >> Financial Reporting		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	80	81
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>> Interim audit was in progress during Quarter 3 and expected to be finalised in early April, therefore no management report issues in Q3.</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 <i>Comment>> There was a change in strategy by Finance to perform a soft-close for Oct-14 period and another for Mar-15 period.</i>	01/02/15	28/02/15	31/10/14	100%	
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 <i>Comment>> Automated financial statements project in progress by Manager of Financial Accounting</i>	01/01/15	30/04/15		0%	

Programme >> Joint Ventures

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,497	1,497
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 & 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	28	231
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>> Only 11 re-reads required out of a total of 73067 meter reads for the quarter</i>	2%	.01%	2%	.02%	

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>> Onsite training has occurred with the TCC business units to provide assistance with their reporting needs and additionally, FEAM context workshops were provided in March 2015.</i>	01/07/14	30/06/15	31/03/15	100%	
Implement improved standpipe hire process to ensure timeliness and accuracy in commercial water billing and monitoring of standpipe fleet. <i>Comment>> The standpipe hire process has been investigated with the business management system supplier (T1) and a customisation may be required to achieve this. Additionally, the Customer Service Centre are relocating to another office in June which requires an entire redesign of the standpipe hire process. This milestone may need to carry over to the 15/16 year.</i>	01/07/14	30/06/15		50%	
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 implemented 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	59	151
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 <i>Comment>> Slightly less than expected however no identified systemic issues.</i>	95%	91%	0%	92.67%	●

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	37	(123)
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 2015/16 budget review meetings have commenced and the rate modelling has been provided in accordance with the strategic and financial directives to date.</i>	01/03/15	30/06/15		50%	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
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%	<input type="radio"/>

Programme >> Stores & Materials Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	6	11
Operating Expense	100	31
Capital Revenue	0	0
Capital Works	185	1
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	95%	84.9%	95%	83.97%	<input type="radio"/>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Establish inventory locations for Townsville Water and Waste. <i>Comment>> Further progression will not be possible before December 2015.</i>	01/07/14	18/12/14		0%	<input type="radio"/>

Programme >> Systems Administration

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(8)	(21)
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>> Training for management will commence on 22 April 2015.</i>	01/07/14	30/01/15		80%	<input type="radio"/>
Implement online Budget Variance Reporting <i>Comment>> Development of the online Budget Variance Report tool is progressing.</i>	01/10/14	31/03/15		50%	<input type="radio"/>



Programme >> Tax Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	60	13
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%	99.67%	

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>> Motor vehicle FBT savings project was undertaken in Q3. Project due for completion in May 2015 with results to be included in Council's 2015 FBT Return. Work on the GST project has been delayed due to other work commitments of a higher priority.</i>	01/10/14	31/12/14		25%	

Programme >> Treasury Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	23,572	23,771
Operating Expense	7,789	7,736
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	50	50
Operating Expense	1,153	1,368
Capital Revenue	0	0
Capital Works	0	5
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 100% of financial, management, and regulatory reporting in accordance with relevant time frames throughout the year <i>Comment>> 77% of Financial, Management and Regulatory Reports were completed including Scorecards and Quarter 2 Performance Reporting. The Law Update Report was unable to be delivered because of competing priorities.</i>	100%	77%	100%	79.97%	
Achieve result of 100% compliance at annual surveillance audit for ISO 9001 Quality Assurance System accreditation and ISO 14001 Environmental Management System accreditation	0%	0%	0%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete 100% renewal Capital works plan, asset lists and maps for Water, Wastewater and Waste <i>Comment>> A list has been completed for pipe network assets and fixed plant assets.</i>	01/07/14	30/06/15		45%	
Develop approved Maintenance Management Strategy Plan for Water, Wastewater and Waste <i>Comment>> Maintenance Management Strategy Plan was approved on 19 January 2015.</i>	01/07/14	30/06/15	19/01/15	100%	
Identified 30% critical spares of Water, Wastewater and Waste assets <i>Comment>> Critical spares will be identified as part of the risk assessment process.</i>	01/07/14	30/06/15		30%	
Submit 100% condition assessed list of sewer gravity pipes for relining contract 2015/16 <i>Comment>> 70% of the works have been submitted for 2015/16 financial year.</i>	01/07/14	30/06/15		70%	



Service >> Fleet Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	66	24
Operating Expense	1,745	2,000
Capital Revenue	44	23
Capital Works	3,093	1,296
Contributed Assets	0	0

Programme >> Fleet Operations Overheads

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(7,390)	4,679
Capital Revenue	0	0
Capital Works	118	75
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>> Vehicle sales are comparable to residual values.</i>	0%	0%	0%	0%	
100% fleet planned projects completed within agreed timelines throughout the year <i>Comment>> Renewal program is on track to be completed by June 2015.</i>	25%	60%	75%	60%	
85% internal customer satisfaction with Fleet Services <i>Comment>> Fleet Customer satisfaction is 97% for quarter three.</i>	85%	97%	85%	92.33%	

This programme has no reportable Milestones.

Programme >> Heavy Fleet

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	14	12
Operating Expense	5,866	(1,553)
Capital Revenue	(27)	40
Capital Works	1,091	359
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>> 134 breakdowns for Heavy Fleet for quarter three.</i>	100%	100%	100%	100%	
Less than 5% of heavy plant jobs performed through the Fleet Workshop to be reworked <i>Comment>> No rework for quarter three.</i>	5%	0%	5%	0%	
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%	75%	100%	75.33%	

This programme has no reportable Milestones.

Programme >> Light Fleet

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	32	6
Operating Expense	2,651	(769)
Capital Revenue	60	(20)
Capital Works	1,465	782
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>> No rework for quarter three.</i>	5%	0%	5%	0%	
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%	67%	100%	60%	
Fleet Workshops to respond to all breakdowns of Light Fleet within four business hours <i>Comment>> 63 breakdowns for Light Fleet for quarter three.</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.



Programme >> Minor Fleet

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	21	6
Operating Expense	618	(358)
Capital Revenue	11	3
Capital Works	419	80
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>> No rework for Minor Fleet for quarter three.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for minor fleet maintenance completed within one month of falling due <i>Comment>> A process change to align Minor Fleet with other Fleet categories has impacted on this quarters result. As the new process is embedded improvement in scheduled services is expected.</i>	100%	30%	100%	74%	

This programme has no reportable Milestones.



Service >> Governance

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	49	138
Operating Expense	4,987	4,851
Capital Revenue	0	0
Capital Works	0	1
Contributed Assets	0	0

Programme >> Councillors

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	10	11
Operating Expense	1,337	1,252
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>> Expenditure update to be provided in April.</i>	100%	100%	100%	100%	
100% of councillor telephone expenditure reports are provided to councillors each quarter <i>Comment>> Phone Account update to be provided in April.</i>	100%	100%	100%	100%	
100% satisfaction of vehicle lease arrangement for councillor vehicles <i>Comment>> No report required this quarter.</i>	100%	100%	100%	100%	

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	3	116
Operating Expense	3,128	3,081
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	100%	100%	100%	100%	
Deliver 4 Corporate Governance training/user group sessions by June 2015 <i>Comment>> One session held in Quarter 3</i>	1	1	3	3	
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	80%	100%	80%	90.44%	
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>> Unable to report on this KPI due to work flow unavailable in ECM.</i>	80%	0%	80%	0%	

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>> Operational plan preparation is currently underway.</i>	01/04/15	30/06/15		50%	
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 <i>Comment>> Annual review of risk assessments complete and entered into CPM.</i>	01/07/14	31/03/15	31/12/14	100%	
Conduct a scenario test for Business Continuity Plans by 31 March 2015	01/07/14	31/03/15		0%	
Deliver a project scorecard within the Corporate Performance Management system by 30 June 2015 <i>Comment>> User Acceptance Testing completed during Quarter 3. Go Live will occur at beginning of Quarter 4.</i>	01/07/14	30/06/15		80%	
Develop a range of performance management reports utilising the Corporate Performance Management system	01/07/14	30/06/15		30%	
Develop a range of project score card reports for management.	01/07/14	30/06/15		0%	
Implement legislative compliance program for council <i>Comment>> Administrative Directive for Monitoring Compliance Framework adopted. Budget proposed for 2015/16 for Legislative Compliance Service.</i>	01/07/14	31/03/15		70%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement the corporate statistics component of the Corporate Performance Management system across Council <i>Comment>> Preparations underway to collect statistics for annual report by end of Quarter 4.</i>	01/07/14	30/06/15		80%	●
Implement the risk management component of the Corporate Performance Management system across council <i>Comment>> Risk assessment reports and management plans distributed and finalised for majority of departments with three left to finalise.</i>	01/07/14	30/06/15		80%	●
Implementation of council's Fraud and Corruption Prevention Plan <i>Comment>> Implementation plan completed and attached to Fraud and Corruption Prevention Management Plan. Implementation ongoing.</i>	01/07/14	31/12/14	30/11/14	100%	●
Quarterly Performance Report for Q1 2014/15 completed	01/10/14	30/11/14	25/11/14	100%	●
Quarterly Performance Report for Q2 2014/15 completed <i>Comment>> Completed</i>	01/01/15	28/02/15	10/04/15	100%	●
Quarterly Performance Report for Q3 2014/15 completed <i>Comment>> Under development</i>	01/04/15	31/05/15		75%	●
Quarterly Performance Report for Q4 2013/14 completed <i>Comment>> Quarter 4 Report adopted by council 28/10/2014</i>	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	259	262
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	25%	20%	75%	60%	●

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%	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Present the Internal Audit Plan to Audit Committee Quarter 3 <i>Comment>> Progress against the plan provided to Audit Committee 3 March 2015</i>	01/01/15	31/03/15	31/03/15	100%	<input checked="" type="radio"/>
Present the Internal Audit Plan to Audit Committee Quarter 4	01/04/15	30/06/15		0%	<input type="radio"/>

Programme >> Legal

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	36	11
Operating Expense	(39)	(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
85% internal customer satisfaction with Legal Services	85%	85%	85%	85%	<input checked="" type="radio"/>
80% external customer satisfaction with legal services	0%	0%	0%	0%	<input checked="" type="radio"/>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a Lease Management Governance Framework <i>Comment>> Lease management framework completed by Governance and framework handed over to Property Services as custodians.</i>	01/07/14	30/12/14	30/03/15	100%	<input checked="" type="radio"/>
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%	<input checked="" type="radio"/>
Establish a process to capture time frames of initial responses for legal advice <i>Comment>> system implemented and being monitored and reviewed currently</i>	01/07/14	30/12/15	23/04/15	100%	<input checked="" type="radio"/>
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%	<input checked="" type="radio"/>
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%	<input checked="" type="radio"/>



Programme >> Media

Programme Financial Summary >>

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

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% successful pickup of media releases issued	90%	90%	90%	92.67%	

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	38	178
Operating Expense	1,163	287
Capital Revenue	0	0
Capital Works	3,380	1,357
Contributed Assets	0	0

Programme >> KM Enterprise Resource Planning

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	(84)
Capital Revenue	0	0
Capital Works	0	1,034
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

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

Programme >> KM Infrastructure

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	0	523
Contributed Assets	0	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 pilot project is currently being undertaken and the complete roll-out will be undertaken in the next FY.</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	(1,146)	(909)
Capital Revenue	0	0
Capital Works	0	31
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>> 69 plans processed meeting 100% KPI</i>	95%	100%	95%	100%	
95% data entry accuracy of correspondence captured into the Corporate Information System	95%	97%	95%	96.33%	
98% availability of enterprise systems consistent with the KMD service framework	98%	99.2%	98%	99.73%	

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	(95)	(97)
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>> Finalised and endorsed by Information Management Steering Committee on the 12th March. EMT to approve</i>	01/07/14	30/03/15		95%	●
Development of Business Intelligence Strategy for council <i>Comment>> Project Brief approved and Request for Quotation process underway</i>	01/07/14	30/06/15		20%	●
Development of Information Custodianship Framework for council <i>Comment>> Approved and adopted by EMT on the 27th March 2015</i>	01/07/14	31/12/14	27/03/15	100%	●

Programme >> KM Service Transition		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	38	4
Operating Expense	(1,034)	(1,929)
Capital Revenue	0	0
Capital Works	3,380	(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 was approved by EMT. The Proof of Concept has been done for the Office 365 and the pilot will be complete in Qtr4</i>	01/07/14	30/06/15		20%	●
Implementation of Spatial 3D Modelling and Visualisation Strategy <i>Comment>> This is activity will not happen in this financial year, due to other priorities.</i>	01/07/14	31/03/15		0%	●

Programme >> Knowledge Management Office		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	103
Operating Expense	3,437	3,306
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

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

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Business Process Improvement Framework by November 2014	01/07/14	30/11/14		90%	
Development of Knowledge Management Governance Framework	01/07/14	31/03/15		15%	



Service >> Laboratory Services

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,470	2,619
Operating Expense	1,632	1,552
Capital Revenue	0	0
Capital Works	60	35
Contributed Assets	0	0

Programme >> TWW Laboratory Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,470	2,619
Operating Expense	1,632	1,552
Capital Revenue	0	0
Capital Works	60	35
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>> Turnaround time is currently 85% and increasing over time. A new operational structure in the lab is being implemented to help address this turnaround time.</i>	90%	83.5%	90%	84.43%	

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>> The development has not progressed as far as expected at this point in time due to resourcing issues.</i>	01/07/14	30/06/15		40%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop new method for the trace analysis of Iodide and Bromide in water by Two Dimensional Ion Chromatography with Conductivity Detection <i>Comment>> The new method has been developed and validation for National Association of Testing Authorities accreditation is now in progress.</i>	01/07/14	30/03/15		90%	<input type="radio"/>



Service >> People

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	51	120
Operating Expense	76	(986)
Capital Revenue	0	0
Capital Works	150	1
Contributed Assets	0	0

Programme >> Building Employee Capabilities

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	38	102
Operating Expense	29	109
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 corporate compliance training is offered in compliance with requirements	100%	100%	100%	100%	
80% of targeted staff within first four levels of the organisation complete the Generic Management Leadership Development Programs	80%	80%	80%	75.67%	

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. <i>Comment>> The next step is to implement the recommendations from the review.</i>	01/07/14	31/12/14	31/12/14	100%	
Training Evaluation Framework methodology developed and piloted <i>Comment>> The Training Evaluation Framework has been developed. Some finalisation is still underway.</i>	01/07/14	31/12/14	31/12/14	100%	

Programme >> Corporate Safety

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	13	0
Operating Expense	17	(308)
Capital Revenue	0	0
Capital Works	105	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	25%	0%	75%	0%	●
100% of Directors, Executive Managers, Managers, Supervisors and Employee have Safety Objectives, KPI's and Targets included in performance plans and achievement plans	25%	0%	75%	0%	●
All workplace health and safety training scheduled for the year is organised, facilitated or delivered	25%	0%	75%	0%	●

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

Programme >> Culture

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	11	(40)
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%	33.33%	●

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	(6)	(16)
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		30%	<input type="radio"/>
Conduct TCC Employee Expo	01/07/14	31/12/14	31/03/15	100%	<input type="radio"/>
Develop Gender Equity in Employment Strategy	01/07/14	30/06/15		40%	<input type="radio"/>
Review Diversity in Employment Strategy	01/03/15	30/06/15		30%	<input type="radio"/>

Programme >> Health & Wellbeing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	18
Operating Expense	16	(13)
Capital Revenue	0	0
Capital Works	45	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		60%	<input type="radio"/>
Conduct analysis of influenza vaccination program	01/07/14	31/03/15		90%	<input type="radio"/>
Implementation of an Employee Health Risk Management application <i>Comment>> Withdrawn from 14/15 Operational Plan</i>	01/07/14	30/06/15		5%	<input type="radio"/>
Review and amend Healthy catering procedure (better selections) and Ergonomics Assessment Procedure	01/07/14	31/12/14		50%	<input type="radio"/>
Review and renewal of program contacts including Employee Assistance Program and Corporate Health Plan	01/07/14	31/12/14	15/10/14	100%	<input type="radio"/>



Programme >> Information Systems

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(30)	(234)
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	75%	75%	75%	91.67%	
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	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	16/01/15	100%	

Programme >> People Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	170	(13)
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%	98%	100%	99.33%	
100% non-permanent extensions fully actioned within 2 days from requisition	100%	90%	100%	95%	
100% employee terminations actioned within 24hrs	100%	100%	100%	100%	
Payroll accuracy maintained at > 99%	99%	100%	99%	100%	
<i>Comment>> Error rate 0.0035% for Jan - Mar 2015 Quarter</i>					



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% recruitment campaigns completed within standard	90%	90%	90%	91%	●

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	12	3
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	(141)	(473)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Claim decision time for 90% of Workers Compensation claims (from date of lodgement to decision taken) is within 20 business days	90%	90%	90%	93.33%	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop suite of reports for workers' compensation and rehabilitation <i>Comment>> Commenced distribution in November 2014</i>	01/07/14	31/12/14	31/12/14	100%	●
Undertake upgrade of workers' compensation claims management system (Figtree)	01/07/14	31/03/15		15%	●

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		90%	●
Complete Labour Demand Planning for the future workforce (1-3 year) <i>Comment>> Agreed to identify possible growth in critical job families.</i>	15/08/14	15/10/14	10/04/15	100%	●
Complete Labour Supply Planning to identify critical workforce resourcing gaps (1-3 year) <i>Comment>> Agreed to identify possible growth in critical job families.</i>	15/08/14	15/10/14	10/04/15	100%	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Labour Sustainability Planning to address critical changes in the workforce composition (5-10 year) <i>Comment>> Agreed to identify possible growth in critical job families.</i>	16/10/14	17/11/14	10/04/15	100%	<input type="radio"/>
Conduct Workforce Planning Steering Committee awareness training session/s.	15/07/14	14/08/14	22/10/14	100%	<input type="radio"/>



Service >> Trade Services

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	716	687
Operating Expense	2,273	2,000
Capital Revenue	0	0
Capital Works	38	80
Contributed Assets	0	0

Programme >> TWW – Trade Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	716	687
Operating Expense	2,273	2,000
Capital Revenue	0	0
Capital Works	38	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>> Preventive maintenance optimisation has been completed. This has resulted with smoothing of preventive maintenance hours throughout the year. This should increase the target going forward.</i>	90%	84.23%	90%	88.08%	
90% customer satisfaction for internal and external customers of Trades Services	0%	0%	0%	26.54%	

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	41
Operating Expense	2,452	2,284
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	11
Operating Expense	86	51
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>> Meetings with Local Disaster Management Group maintained</i>	01/07/14	30/06/15		50%	○
Implementation of the Annual Integrated Sustainability Services bushfire mitigation program <i>Comment>> Annual ISS bushfire mitigation program being drafted for implementation in May to August</i>	01/07/14	30/06/15		60%	○
Partner with other organisations on bushfire management <i>Comment>> Partnered with multiple agencies on bushfire management</i>	01/07/14	30/06/15		50%	○

Programme >> Coastal Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	398	127
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>> Nine collaborative relationships maintained.</i>	6	9	6	9	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete the annual Rowes Bay sand renourishment program <i>Comment>> Works yet to commence.</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>> A Shoreline Erosion Management Plan has been developed in collaboration with North Queensland Dry Tropics.</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	184	214
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>> Clean up Australia Day and Toad Day Out events have both been successfully delivered.</i>	2.5	4	7.5	11	●

Host eight community greening events throughout the year <i>Comment>> Timbury way and Oak Valley community plantings conducted.</i>	2	2	6	6	●
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Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Host the Townsville Toad Day Out <i>Comment>> Clean up Australia Day and Toad Day Out events have both been successfully delivered.</i>	01/07/14	29/03/15	29/03/15	100%	●
Provide Council support for Clean Up Australia Day <i>Comment>> Clean up Australia Day and Toad Day Out events have both been successfully delivered.</i>	01/07/14	01/03/15	01/03/15	100%	●



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	257	358
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>> Four major internal sustainability initiatives continue to be supported: Carbon Management, Enterprise energy management system development, Public place recycling group support and Town Common Rowes Bay Master</i>	1	4	3	10	

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	2
Operating Expense	222	239
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>> Fifty five current property pest management plans exist and this number is constantly growing</i>	25	55	25	55	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Participate in four pest management collaborations <i>Comment>> Continue to collaborate with North Queensland Dry Tropics on the Siam weed and Bellyache bush programs. Also collaborating with Biosecurity Queensland on controlling Limnocharis in Anderson Gardens and the Bush</i>	1	4	3	9	
Implement feral pig control in one natural area <i>Comment>> Implemented a feral pig control program in Ollera Creek.</i>	1	1	1	4	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Thunbergia (pest weed) Program on Magnetic Island <i>Comment>> Majority of Thunbergia project completed and reported to council,</i>	01/07/14	01/12/14	10/10/14	100%	
Finalise Townsville Pest Management Plan	01/07/14	01/04/15		5%	
Investigate and report on opportunities to improve pest mapping and NRM technology integration	01/07/14	29/05/15		25%	
Plan and implement councils annual wild dog management program	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	18
Operating Expense	1,304	1,294
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>> Continue to support 12 groups.</i>	12	12	12	36	
Attend 10 weed blitzes per year <i>Comment>> One attended this quarter, however YTD target on track.</i>	2.5	1	3	4	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Revegetate with 1,000 native plants across Townsville <i>Comment>> 445 plants at 2 events planted for this period.</i>	250	445	750	2,445	
Support two biosecurity operations throughout the year <i>Comment>> Two task force meetings attended.</i>	.5	2	1.5	3.5	

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	14
Operating Expense	1,528	1,518
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	1,124	1,139
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>> On track working on departmental logistics.</i>	90%	60%	90%	80%	
Maintain 1,000 members throughout the year as part of the Sustainable Townsville network <i>Comment>> Continuing to grow the Sustainable network and review the how statistics are collected.</i>	1,000	863	1,000	863	
Review 4 Integrated Sustainability business practices and integrate with other council departments by June 2015 <i>Comment>> Held one workshop for the Integrated Environmental System.</i>	1	1	3	3	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Progress council's Integrated Energy and Carbon Management Framework	01/07/14	30/06/15		25%	



Programme >> Integrated Environmental & Sustainability Systems

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	8	14
Operating Expense	403	379
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>> Undertook a Community Workshop at Riverway for Earth Hour on 28th March.</i>	2.5	2.5	7.5	8.5	
Host 5 community talks/presentations on integrating sustainability <i>Comment>> Undertook a community talk on the benefits of white roofs in Townsville on Jan 30. Presented as a system based approach to saving energy within the home.</i>	1.25	1.25	3.75	4.25	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Assist with environmental risks assessment of selected council activities <i>Comment>> Continue to work with Corporate Safety unit on environmental risk for reporting.</i>	01/07/14	30/06/15		80%	
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	23	0
Operating Expense	790	807
Capital Revenue	364	364
Capital Works	1,132	904
Contributed Assets	0	0

Programme >> Carbon Cycle

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	23	0
Operating Expense	331	344
Capital Revenue	364	364
Capital Works	1,132	904
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>> A Together Townsville funding application has been submitted for the Rowes Bay Sensory Project which will aim to provide insight into the relationships between temperature, energy and human behaviour.</i></p>	.5	1	1.5	3	
<p>Build and maintain four key energy related sustainability partnerships by 30th June 2015</p> <p><i>Comment>> Smart City Integration - A next phase of smart buildings implementation has been undertaken between Council, James Cook University and Federation Place (Solar City Partner) on the aggregation and integration of sensor.</i></p>	1	1	3	6	
<p>Deploy smart sensors in four partner buildings in the CBD as part of the Smart Building Trial</p> <p><i>Comment>> A Townsville City Sustainability Platform is currently being developed building on the Energy Transformation Townsville project and Council's Enterprise Energy Management System (EEMS); Human comfort sensors are under.</i></p>	1	1	3	3	
<p>Undertake four community capacity building workshops for energy conservation by 30th June 2015</p> <p><i>Comment>> An 'Energy Saving Workshop' was held for the community at the Thuringowa library to communicate about and provoke thought around practical ways to reduce energy costs through reducing energy use (January);collaboration workshop was facilitated and held at the Earth Hour Sustainability and Resilience Showcase involving project partners, environmental products and services network and the community (March).</i></p>	1	2	.75	6	



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	15/04/15	100%	

Programme >> Catchment Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	317	332
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 ten Creekwatch sites continues.</i>	10	10	8.89	10	
Deliver four stormwater quality management training packages to industry by 30 June 2015 <i>Comment>> A Two Day Erosion and Sediment Control training was delivered to Mackay Council, under cost recovery arrangements.</i>	1	1	3	3	
Maintain the Creek to Coral partnership through attendance at four collaboration workshops and partnerships meetings <i>Comment>> Conducted World Wetlands Day activities and attended two Reef Guardian meetings.</i>	1	2	3	6	

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>> Toolbox sessions have been held with field guide users, a photographer has been sourced and local experts are booked to undertake inspections this month</i>	01/07/14	31/03/15		30%	



Programme >> Sustainability Education Awareness		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	142	131
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>> Developed content for the Sustainable Giants Walk and the online LawnTraining module.</i>	5	30	15	41	
Conduct Rowes Bay sustainability visits for 1,300 students, adults and professionals by 30 June 2015 <i>Comment>> 729 students were engaged in education activities during this quarter.</i>	325	729	975	1,935	
Engage 25 schools and or community groups in environmental sustainability activities by 30 June 2015 <i>Comment>> 10 school based activities and a volunteer appreciation session for Creekwatch volunteers was conducted.</i>	6.25	10	18.75	29	
Conduct four environmental sustainability key educational activities at the Rowes Bay Sustainability Centre by 30 June 2015 <i>Comment>> A World Wetlands Day event was conducted.</i>	1	1	3	3	
Facilitate 20 City Solar energy efficiency education activities by 30 June 2015 <i>Comment>> Talks conducted for residents at Carlyle gardens and at JCU Open Day, Earth Hour, Sister Cities Tour and 2 school based visits.</i>	5	6	15	15	
Produce eight thematic communication materials and activities by 30 June 2015 <i>Comment>> Developed Earth Hour promotional material, Wet Season Irrigation Prompt and Sustainable Education handout.</i>	2	3	6	10	

This programme has no reportable Milestones.



Core Service >> Planning and Development

Service >> Urban Planning/Built Environment

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	6,285	7,588
Operating Expense	15,164	14,572
Capital Revenue	0	0
Capital Works	0	8
Contributed Assets	0	0

Programme >> Business Support-Urban Planning/Built Environment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	257	242
Operating Expense	1,581	1,423
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>> Compliance with KPI has been maintained.</i>	85%	100%	85%	99.67%	
100% of private certifications lodged and available within 5 business days of lodgement with council <i>Comment>> Compliance with KPI has been maintained.</i>	100%	99%	100%	99.67%	
100% of decision notices for Development Assessment made available on council's website within 4 business days of approval <i>Comment>> Action plan results now shows this KPI is on track to be met in the next reporting period</i>	100%	80%	100%	71.33%	
85% of publicly available planning and building documents are available for viewing within 5 business days of request <i>Comment>> Performance has improved and KPI met during the period</i>	85%	98%	85%	81.2%	
85% of publicly available planning and building documents are available for purchase within 10 business days of request <i>Comment>> Performance has improved and KPI met during the period</i>	85%	99%	85%	80.53%	
85% customer satisfaction with the Planning Front Counter throughout the year <i>Comment>> No further customer survey has been undertaken during the period</i>	85%	85%	85%	83.67%	

This programme has no reportable Milestones.



Programme >> Development Assessment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	3,174	2,912
Operating Expense	6,177	5,833
Capital Revenue	0	0
Capital Works	0	6
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of code assessable applications are approved / processed within 45 business days	90%	95%	90%	79.67%	
80% of operational works processed within 30 business days	80%	63%	80%	77.67%	
85% customer satisfaction rating with Development Assessment achieved throughout the year	85%	85%	85%	79.67%	
90% of Survey Plans issued within 9 days of receipt completed application	90%	92%	90%	89%	

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	1,025	1,356
Operating Expense	2,664	2,575
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>> Reports prepared along with minutes from meetings</i>	1	1	3	4	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Convene four meetings of the Economic Development Plan Secretariat & Strategic Management Group</p> <p><i>Comment>> Meetings held and agreement for workshop in May 2015</i></p>	1	1	3	4	
<p>Complete 80% of Economic Development and Strategic Planning scheduled actions identified in the Economic Development Plan</p> <p><i>Comment>> Economic Development and Strategic Projects unit on track</i></p>	20%	10%	60%	70%	
<p>Complete two reports on the progress of the Digital Economy Strategy throughout the year</p> <p><i>Comment>> Due to lack of resources this project on hold until April 2015</i></p>	.5	0	1.5	0	
<p>Facilitate five CBD Taskforce meetings throughout the year</p> <p><i>Comment>> Meetings held</i></p>	1.25	1	3.75	4.75	
<p>Implement 100% of planned activities for Flinders Street activation strategy</p> <p><i>Comment>> Christmas in City and Chinese New Year events held</i></p>	25%	25%	75%	15%	
<p>Convene Bi-monthly meetings with TEL, Councillors & TCC Executive</p> <p><i>Comment>> TEL presented to Council as per their Service Level Agreement</i></p>	1.25	1	3.75	4.75	
<p>Implement 100% of planned Invest Townsville Program initiatives</p> <p><i>Comment>> Marketing Plan completed and material for Regional Showcase and web site updates completed</i></p>	25%	10%	75%	75%	
<p>Convene quarterly meetings with Port of Townsville Limited and Townsville Airport</p> <p><i>Comment>> Agreed with Port of Townsville other meetings are being used to replace</i></p>	2	0	6	1	
<p>Represent Townsville City Council 100% attendance V8 Supercar Festival Committee</p> <p><i>Comment>> Committee and memorandum of understanding finalised</i></p>	25%	75%	75%	33.33%	
<p>Represent Council at 100% of Regional Economic Development Regional Organisation of Councils (RED ROC) meetings throughout the year</p> <p><i>Comment>> Attending all meetings and sub committees for Council lead agency</i></p>	25%	75%	75%	75%	
<p>Represent Council at 100% of North Queensland Economic Development Practitioners meetings throughout the year</p> <p><i>Comment>> Attended and hosted meetings</i></p>	25%	75%	75%	75%	
<p>Represent Council at 100% of Mount Isa to Townsville Economic Development Zone (MITEZ) meetings throughout the year</p> <p><i>Comment>> Attended all meetings and provided reports</i></p>	25%	75%	75%	75%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of submissions for grant and election funding developed within State and Federal Timeframes <i>Comment>> State election submissions completed</i>	25%	50%	75%	41.67%	
Develop and submit 100% of agreed State and Federal strategic policy submissions <i>Comment>> White papers and regional Queensland city alliance and senate inquiries undertaken</i>	25%	75%	75%	75%	
Deliver 80% agreed Sister City Economic Development outcomes during the year <i>Comment>> Full program delivered and report for Council prepared</i>	20%	80%	60%	80%	
100% compliance with council's commercial premises lease agreements <i>Comment>> On target</i>	25%	75%	75%	75%	
100% compliance with Council's Outdoor Dining Policy <i>Comment>> On target</i>	25%	75%	75%	75%	
Secretariat for Strategic Land Management Group <i>Comment>> On target</i>	1.25	0	3.75	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>> Not progressed funds used for other projects</i>	01/07/14	30/11/14		0%	
Complete Enterprise House Review <i>Comment>> No need for further work to be undertaken</i>	01/07/14	31/03/15	14/04/15	100%	
Complete Jezzine Barracks Commercial Opportunity Expression of Interest <i>Comment>> Agreed to not progress this project</i>	01/07/14	01/11/14		0%	
Complete non-commercial camping study <i>Comment>> Draft report undertaken</i>	01/07/14	31/07/14		50%	
Complete Riverway C Bar Commercial Analysis <i>Comment>> No need for further work to be undertaken</i>	01/07/14	30/04/15	14/04/15	100%	
Complete supply chain survey and audit of creative industry sector <i>Comment>> Supply completed and demand commenced symposium held</i>	01/07/14	30/06/15		70%	
Conduct 1 North Queensland Tourism & Lifestyle Expo <i>Comment>> Complete</i>	01/10/14	31/10/14	03/10/14	100%	
Conduct 1 North Queensland Tourism & Lifestyle Expo	01/03/15	31/03/15	07/11/14	100%	
Conduct Business Connect event <i>Comment>> Not progressed</i>	01/07/14	30/09/14		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Magnetic Island tourism way-finding and interpretative signage plan	01/07/14	28/02/15		75%	○
Maintain Economic Development Scorecard throughout the year with performance information <i>Comment>> AEC report provided for use on web site</i>	01/07/14	30/06/15		75%	○
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 <i>Comment>> Report prepared and Reviews undertaken</i>	01/07/14	31/01/15	14/04/15	100%	○
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>> \$100m allocated by State Government Council workshops held</i>	01/07/14	30/06/15		50%	○
Sporting Events Placement Program – capacity and capability audit	01/07/14	30/12/14		80%	○

Programme >> Hydraulics & Building Certification

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,830	1,893
Operating Expense	2,250	2,152
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%	98.33%	●
85% of customers report a satisfaction rating of good or excellent with plumbing and drainage compliance assessment services <i>Comment>> 2 respondents rated Hydraulics & Building as poor due to water meters.</i>	85%	80%	85%	85.33%	●

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	31/12/14	100%	○



Programme >> Strategic Planning

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	1,185
Operating Expense	2,492	2,589
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 undertaken by due date</i>	90%	100%	90%	96.67%	
Provide advice for development assessment within agreed timeframes <i>Comment>> All requests for DA responded to within the timeframes</i>	90%	100%	90%	100%	
Woodstock future industrial area investigation study <i>Comment>> Due to the Priority Development Area project, study delayed until next year</i>	75%	0%	75%	0%	
Carry out quarterly Industry Reference Group Meetings as part of the new City Plan implementation phase <i>Comment>> Target achieved, quarterly meeting held 23 February 2015</i>	1	1	3	4	
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>> A portion of the data has been migrated to the Corporate Data base and ongoing upload of the information continues.</i>	100%	50%	100%	80%	
Provide architectural advice to heritage listed owners within 10 business days <i>Comment>> Providing advice as required, within agreed timeframe</i>	100%	75%	100%	91.67%	
Developer contribution calculators are maintained and modified quarterly to reflect infrastructure charging policy and reforms <i>Comment>> Updated in April - on target</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 the Priority Development Area, project delayed until the next financial year</i>	01/07/14	30/06/15		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete annual review of the Development Manual and planning scheme <i>Comment>> Draft Project Management Plan completed, Industry consultation in progress</i>	01/07/14	31/10/14		10%	
Complete CBD car parking strategy <i>Comment>> On track</i>	01/07/14	30/06/15		85%	
Complete Cemetery location study <i>Comment>> Due to the Priority Development Area, project delayed until the next financial year</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 the Priority Development Area, project delayed until the 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 Management Plan completed, due to Priority Development Area project to be completed next financial year</i>	01/07/14	30/06/15		15%	
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>> Heritage Day to be delivered 17 May; preparations underway and on track</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	01/07/14	30/06/15		0%	
Develop the Illich Park Masterplan <i>Comment>> Working in consultation with TCC Sport & Rec - on track</i>	01/07/14	30/06/15		80%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
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>> Numerous locations identified (Denham Lane, Ogden Street, Victoria Bridge, etc) for current and future projects</i>	01/07/14	30/06/15		25%	
Initiate a collaborative approach to infrastructure with external service providers. <i>Comment>> Ongoing liaison with the Agencies on a project operational basis is occurring.</i>	01/07/14	30/06/15		60%	
Integrate the Urban Design Manual (Philosophy) for Townsville into the city plan <i>Comment>> Draft Manual complete, awaiting instruction for next stage or finalisation</i>	01/07/14	30/11/14		75%	
Make recommendations on "Pop-Up" activation opportunities. <i>Comment>> As above (Flinders Street East Car Park), numerous ideas have been received (from Divisional Days, etc)</i>	01/07/14	30/06/15		75%	
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 3 months.</i>	01/07/14	30/06/15		0%	
Provide recommendations on CBD Place Enablement Initiatives <i>Comment>> As above, re pop-up activation opportunities</i>	01/07/14	30/06/15		75%	
Update the Townsville Growth Model to reflect Gazetted scheme and latest statistical information and to improve user interfaces. <i>Comment>> Update of the growth model to align with new City Plan has commenced. To ensure all relevant information is incorporated in update, project completion date will be reviewed during 4th quarter.</i>	01/07/14	30/06/15		30%	



Core Service >> Public Infrastructure

Service >> Coastal Facilities

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	7,194	6,480
Operating Expense	7,894	7,223
Capital Revenue	0	0
Capital Works	6,220	6,649
Contributed Assets	0	0

Programme >> Coastal Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	637	750
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
80% compliance with Boat Ramp Inspection Schedule throughout the year	80%	80%	80%	80%	●

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	7,194	6,480
Operating Expense	7,256	6,473
Capital Revenue	0	0
Capital Works	6,198	6,649
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 opening is set for April 17. This only includes ramps and car parks.</i>	01/07/14	31/12/14		75%	○
The Bio-retention basin at Townsville Recreational Boat Park is operational by April 2015 <i>Comment>> The Bio Retention is due to be operational by late April 2014.</i>	01/07/14	30/04/15		65%	○



Service >> Drain & Stormwater Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	846	553
Operating Expense	9,219	8,937
Capital Revenue	12,228	649
Capital Works	5,407	4,833
Contributed Assets	11,364	0

Programme >> Asset Planning - Stormwater Drainage

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	846	552
Operating Expense	1,025	1,070
Capital Revenue	0	237
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 complete. Community input campaign completed. Flood Hazard Analysis almost complete.</i>	8.33%	25%	25%	25%	
Develop 75% Regional Stormwater Treatment Strategy for Townsville <i>Comment>> Consultant engaged with Literature Review complete</i>	18.75%	15%	56.25%	15%	

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>> Project completed and council has received the final report.</i>	01/07/14	31/03/15	31/03/15	100%	
Development of strategic asset management processes and procedures for stormwater assets <i>Comment>> Draft report progressing.</i>	01/07/14	30/06/15		50%	
Identify and scope the 2016/17 Stormwater Drainage Capital renewal program <i>Comment>> Some projects have been identified for 16/17 however priority is now to the 15/16 program.</i>	01/07/14	28/02/15		0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Management of the City Wide Flood Constraint flood models <i>Comment>> Project completed and council has received the final report.</i>	01/07/14	30/06/15	23/04/15	100%	
Revised stormwater renewals program budgets determined from condition assessment <i>Comment>> Program budgets developed.</i>	01/07/14	15/12/15	31/03/15	100%	
Stormwater Asset Management Plan updated and implemented <i>Comment>> Update to occur over the next three months.</i>	01/07/14	30/06/15		35%	
Three year capital plan stormwater drainage projects mapped in GIS <i>Comment>> Further work on GIS mapping methodology to be undertaken to ensure consistency throughout the organisation.</i>	01/07/14	30/06/15		20%	

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	482	402
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%	91.28%	85%	92.74%	

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	7,633	7,388
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% of Reactive Stormwater Drainage Maintenance Service requests responded to within timeframes	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	1
Operating Expense	80	77
Capital Revenue	12,204	385
Capital Works	5,407	4,833
Contributed Assets	11,364	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>> Design of the 15/16 program has commenced.</i>	01/07/14	30/06/15		5%	<input type="radio"/>
90% of the approved 2014/15 capital drainage construction programs complete <i>Comment>> Great progress on the Howitt Street project.</i>	01/07/14	30/06/15		65%	<input type="radio"/>
Commencement of all programs within the approved stormwater capital works program.	01/07/14	30/06/15	31/03/15	100%	<input type="radio"/>



Service >> Open Space Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	60	67
Operating Expense	29,115	29,041
Capital Revenue	1,369	1,313
Capital Works	4,832	4,137
Contributed Assets	336	0

Programme >> Asset Planning Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	391	133
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 and will be completed over the next three months, along with other Asset Management Plans.</i>	01/07/14	30/06/15		35%	<input type="radio"/>
Condition assessments of playgrounds complete <i>Comment>> Complete</i>	01/07/14	31/08/15	30/09/14	100%	<input type="radio"/>
Identify and scope the 2016/17 Open Space Capital renewal program <i>Comment>> Priority remains towards the 15/16 program.</i>	01/07/14	28/02/15		5%	<input type="radio"/>
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%	<input type="radio"/>



Programme >> Emergent Open Spaces

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.

This programme has no reportable Milestones.

Programme >> Investigations-Open Space

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	138	151
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>> The 14/15 irrigation capital program to be completed by 31 May 2015.</i>	01/07/14	31/03/15		75%	○
100% of the 2014/15 landscape capital program designed by 31 March 2015. <i>Comment>> The 14/15 landscape capital program to be completed by 31 May 2015</i>	01/07/14	31/03/15		90%	○
20% of the 2015/16 landscape capital program designed by 30 June 2015. <i>Comment>> Awaiting the 2015/16 program to be able to commence designs.</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	310	174
Capital Revenue	1,033	1,388
Capital Works	4,832	4,137
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>> Three projects are expected to carry over, all remaining projects will be delivered.</i>	01/07/14	30/06/15		65%	

Programme >> Parks Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	60	67
Operating Expense	28,248	28,568
Capital Revenue	336	(75)
Capital Works	0	0
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	95%	0%	95%	64.67%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
75% of playground shade sails in service throughout the year	75%	0%	75%	53.67%	
No more than 4GL water used for council irrigation throughout the year	1	0	3	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	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	10,295	9,256
Operating Expense	55,770	55,500
Capital Revenue	17,802	45,023
Capital Works	35,239	28,830
Contributed Assets	0	0

Programme >> Amenity Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	5,580	4,919
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	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	270	148
Operating Expense	1,137	900
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>> Outline and objectives identified though need confirmation and finalisation. Awaiting finalisation of the database as provided by Infrastructure Services. Project to recommence once database (from Infrastructures Services point of view) has been completed.</i></p>	12.5%	25%	18.75%	50%	●
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>> Internal/external key stakeholder engagement has commenced. Report to Planning and Development Committee and full council anticipated by June 2015.</i></p>	01/07/14	31/12/14		85%	●
<p>Develop a strategy to undertake detailed traffic modelling (micro-simulation) across the city to determine traffic management solutions</p> <p><i>Comment>> Strategy framework complete and now reviewed internally and by external independent consultant (with expertise in selected transport modelling package). Workshop scheduled for last week of April with expert stakeholders in the transport and traffic modelling field. Final draft to be complete by end of May to allow project completion by end of June 2015.</i></p>	01/07/14	30/06/15		50%	●
<p>Identify and scope the 2016/17 Roads and Transport Capital renewal program</p> <p><i>Comment>> Road Condition survey completed, preliminary lists have been developed ready for ground-truthing.</i></p>	01/07/14	28/02/15		20%	●
<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>> Road network condition modelled and analysed to produce a renewals program.</i></p>	01/07/14	15/12/15	31/03/15	100%	●
<p>Roads and Transport Asset Management Plan updated and implemented</p> <p><i>Comment>> Update to occur over the next three months.</i></p>	01/07/14	30/06/15		60%	●
<p>Three year capital plan - roads and transport projects mapped in GIS</p> <p><i>Comment>> Further work on GIS mapping methodology to be undertaken to ensure consistency throughout the organisation.</i></p>	01/07/14	30/06/15		20%	●



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>> Strategic constraints mapping complete. Strategic traffic and transport modelling to assess congestion, environmental and maintenance benefits of the proposal. Final calibration and validation of the transport modelling results to be complete by end of April. Multicriteria Analysis to be completed by end of May. Associated report to be completed by mid-June 2015.</i>	01/07/14	30/06/15		50%	○

Programme >> Blakey's Crossing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	66	0
Capital Revenue	7,000	7,387
Capital Works	7,000	7,383
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	6	6
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 (no relevant work identified to date).</i>	01/07/14	30/06/15		0%	<input type="radio"/>
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%	<input type="radio"/>

Programme >> Commercial Sales

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	40
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	26	0
Capital Revenue	879	0
Capital Works	1,172	256
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%	<input type="radio"/>



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Commence Construction of Dalrymple Road Bridge within three months of tender closing <i>Comment>> Tender closed 28 January 2015, project commencement planned for April 2015.</i>	01/07/14	30/06/15		90%	

Programme >> Department Transport Main Roads (DTMR)		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,164	1,262
Operating Expense	1,930	1,075
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	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	4,448	4,721
Capital Revenue	0	0
Capital Works	171	94
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>> Improvement strategies being scoped, with some commencing implementation.</i>	01/07/14	31/03/15		20%	

Programme >> Investigations-Roads & Transport

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	582	441
Capital Revenue	0	0
Capital Works	33	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%	91.28%	85%	92.74%	

This programme has no reportable Milestones.

Programme >> Maintenance Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	5,110	5,904
Capital Revenue	0	0
Capital Works	205	59
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	85%	85%	85%	85%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Council endorsement of Maintenance Services Catalogue	01/07/14	30/09/14		75%	



Programme >> Off Street Parking

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	232	195
Operating Expense	211	234
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for off street parking less than 10%	10%	.19%	10%	.73%	

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	1,338	1,328
Operating Expense	389	329
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%	.19%	10%	.73%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Parking Meter Visa Card Upgrade <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 >> Restoration Roads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4,102	4,083
Operating Expense	2,167	2,315
Capital Revenue	1,939	1,931
Capital Works	184	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	1,262	1,858
Capital Revenue	7,984	6,053
Capital Works	26,467	20,826
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 <i>Comment>> Preventive maintenance program is practically complete.</i>	01/07/14	31/12/15	31/03/15	100%	○
90% of the 2015/16 capital works program for Roads designed <i>Comment>> Design of the 15/16 program has commenced.</i>	01/07/14	30/06/15		5%	○
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		75%	○
Commencement of all programs within the 2014/15 approved roads capital works program <i>Comment>> All programs have commenced, road rejuvenation to be carried forward to next financial year as specification needs finalising by assets.</i>	01/07/14	30/06/15		80%	○



Programme >> Roads Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,188	2,188
Operating Expense	31,666	31,558
Capital Revenue	0	29,652
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 Grading Program to start at end of April 2015</i>	10	0	10	0	
80% Attendance within response time for reactive pothole repairs	80%	86%	80%	87.67%	
Less than 2% total downtime for council controlled traffic signals	2%	.19%	2%	.1%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
QR Crossing Inspections Completed (Signals & Linemarking)	01/07/14	30/06/15		0%	
Rural Road Grading Completed Schedule 1 <i>Comment>> Rural Road Grading Schedule 1 completed on target. Rural Road Grading Schedule 2 in progress and anticipated to be completed by October 2014. Feedback from general public is that they are most satisfied with the works performed to date.</i>	01/07/14	30/11/14	09/10/14	100%	
Rural Road Grading Completed Schedule 2 <i>Comment>> Rural Road Grading 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	1,195	1,204
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
100% of street sweeping schedule undertaken throughout the year (defined areas swept three times throughout the year)	25%	75%	75%	75%	

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	266	309
Operating Expense	3,167	2,980
Capital Revenue	0	0
Capital Works	(2)	0
Contributed Assets	0	0

Programme >> TWW Waste Management & Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	266	309
Operating Expense	3,167	2,980
Capital Revenue	0	0
Capital Works	(2)	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Number of overdue process improvements less than 40 <i>Comment>> Overdue process improvements are still decreasing 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>> 95% of safety inspections were completed at their scheduled time for the third quarter in accordance with the safety inspection schedule. Due to staff on leave one inspection scheduled for February was not able to be undertaken.</i>	100%	95%	100%	95%	
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>> Project management services have been procured with software service providers and a project brief has been completed.</i>	01/07/14	30/06/15		10%	



Service >> Solid Waste Collection and Recycling

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	19,716	19,029
Operating Expense	10,978	10,119
Capital Revenue	0	0
Capital Works	164	113
Contributed Assets	0	0

Programme >> TWW – Waste & Recycling Collection

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	19,716	19,029
Operating Expense	10,978	10,119
Capital Revenue	0	0
Capital Works	164	113
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 below target with 84.74% of customers rating kerbside waste and recycling collection as 'good' or 'excellent'. This is mainly due to a lack of communication between the customer and the council officer which has resulted in delays to service.</i>	90%	84.74%	90%	88.55%	
99.95% of waste bins collected on their scheduled day of collection <i>Comment>> 99.95% of Solid Waste bins were collected on their scheduled day. Of the bins missed on their scheduled collection day, Townsville Waste Services have collected these in line with the Customer Service Standard for Solid Waste and Recycling Services.</i>	99.95%	99.95%	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>> A request for quotations has been released to the market.</i>	01/07/14	30/06/15		15%	



Service >> Solid Waste Treatment and Disposal

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	10,140	9,501
Operating Expense	8,032	8,770
Capital Revenue	0	0
Capital Works	14,135	4,258
Contributed Assets	0	0

Programme >> TWW – Resource Recovery & Waste Disposal

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	10,140	9,501
Operating Expense	8,032	8,770
Capital Revenue	0	0
Capital Works	14,135	4,258
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 58.89%, for the third quarter.</i>	40%	58.89%	40%	64.38%	
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 for the third quarter.</i>	0	0	0	0	
90% customer satisfaction with disposal facilities <i>Comment>> 88.83% of customers rated the Waste Disposal Facilities as 'good' or 'excellent'. To fully determine customers feedback Waste Services are addressing the issue when no comment from customers has been given. Customers that have offered comment would like more services and infrastructure at the landfills.</i>	90%	88.83%	90%	93.28%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of Interface Liner Stage 1 at Stuart Landfill <i>Comment>> Construction was completed on 17 December 14, with final completion on 16 December 2015. The Liner is in service.</i>	01/07/14	30/06/15	16/12/14	100%	
Complete Landfill Capping Stage B at Hervey Range Landfill <i>Comment>> Contractor has been awarded and will commence on site on 13 April 2015. The completion date will be 30 November 2015.</i>	01/07/14	30/06/15		25%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Obtain all State Planning Approvals for the Magnetic Island Waste Transfer Station <i>Comment>> 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%	<input checked="" type="radio"/>



Core Service >> Wastewater Services

Service >> Wastewater Supply

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	80,732	81,221
Operating Expense	42,109	40,699
Capital Revenue	8,588	3,610
Capital Works	19,967	13,786
Contributed Assets	0	0

Programme >> CBD Utilities - Wastewater

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1	1
Capital Revenue	0	0
Capital Works	214	274
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>> Preliminary design is complete for most work packages. Balance to be completed by June 2015.</i>	01/07/14	30/06/15		80%	<input type="radio"/>
Engage contractor for CBD Utilities Upgrade Project (wastewater) <i>Comment>> Procurement workshop scheduled for April 2015 to determine delivery model for CBD works.</i>	01/07/14	31/03/15		0%	<input type="radio"/>

Programme >> TWW – Wastewater Collection

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	76,380	77,071
Operating Expense	4,380	5,937
Capital Revenue	0	0
Capital Works	15,919	9,870
Contributed Assets	0	0



Programme Performance

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

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of the Southern Suburbs pump station and pressure main (pump station 21) <i>Comment>> The project has been delayed due to delays in the supply of the odour control unit. 90% completion is expected at 30 April 2015. Site tidy up and re-establishment will occur in May/June. Commissioning will occur in July 2015.</i>	01/07/14	31/03/15		85%	●
Complete Horseshoe Bay Wet Weather Outfall construction project <i>Comment>> Works have been delayed due to a requirement to determine a new overflow location.</i>	01/07/14	31/12/14		10%	●
Completion of Lotus Glen pump station construction <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>	01/07/14	30/09/14	21/08/14	100%	●
Conduct 100% of sewage pump station renewals in line with the approved program <i>Comment>> Sewerage pump station renewals is 80% complete and on target.</i>	01/07/14	30/06/15		80%	●
Conduct smoke testing in accordance with approved program throughout the year <i>Comment>> Smoke Testing starts on Magnetic Island on 13 April 2015.</i>	01/07/14	30/06/15		50%	●
Deliver sewerage infrastructure renewals in line with the approved capital program <i>Comment>> Delayed completion due to relining contractors' capabilities and availability.</i>	01/07/14	30/06/15		45%	●
Replacement of the western outfall pressure main creek crossings <i>Comment>> Works are on track with an anticipated completion by mid June 2015.</i>	01/07/14	30/06/15		75%	●

Programme >> TWW – Wastewater Management & Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	202	137
Operating Expense	28,468	23,753
Capital Revenue	8,588	3,610
Capital Works	2,425	11
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>> High level of compliance with annual safety plan. The uncompleted actions will be completed in the following quarter.</i>	100%	97%	100%	92.73%	●

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 1 report has been amended. Stage 2 has been delayed due to an increased scope.</i>	01/07/14	30/06/15		80%	●
Determine the location of the next wastewater purification treatment plant to support the growth of the city. <i>Comment>> Constraints mapping has been compiled. The project has been deferred at this point in time due to competing priorities.</i>	01/07/14	31/12/14		40%	●
Existing Sewer Strategy reports to be reviewed for currency to support the growth of the city. <i>Comment>> Project delayed due to conflicting project deadlines.</i>	01/07/14	30/06/15		25%	●
Investigate interconnectivity opportunities for sewer catchments to assist with wet weather flows. <i>Comment>> Project commenced and on track for June 2015 delivery. Existing and potential interconnectivities for regional sewer catchments have been identified. Existing and potential interconnectivities for local catchments are currently being assessed.</i>	01/07/14	30/06/15		40%	●
Participate in the development of a Wastewater Reticulation and Distribution Code of Practice in conjunction with the Queensland Wastewater Industry <i>Comment>> Participation in the development of an industry code of practice for management and operation of wastewater reticulation and distribution infrastructure is ongoing and the final draft will be discussed in May.</i>	01/07/14	30/06/15		50%	●

Programme >> TWW – Wastewater Source Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	4,029	3,952
Operating Expense	298	531
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 wastewater source management education program is on hold due to resource constraints.</i>	01/07/14	30/06/15		20%	○
Implement Trade Waste Management Plan for category 2 customers <i>Comment>> The Trade Waste Management Plan for category 2 customers is now complete and awaiting final approval and implementation.</i>	01/07/14	31/12/14	08/04/15	100%	○
Review trade waste charging methodology <i>Comment>> Trade Waste charging methodology is on hold due to resource constraints.</i>	01/07/14	31/12/14		20%	○

Programme >> TWW – Wastewater Treatment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	121	62
Operating Expense	8,784	9,567
Capital Revenue	0	0
Capital Works	1,409	3,630
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 infringements notices received in the third quarter.</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 odour extraction and treatment facility is operational but does not meet the design specifications. Commissioning and handover to Townsville City Council is expected to occur in December 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 draft report on the irrigation capacities of the Magnetic Island Golf Course was provided to the Department of Environment and Heritage Protection.</i>	01/07/14	30/06/15		35%	○



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Renegotiate environmental licences for Horseshoe Bay Treatment Plant and Magnetic Island Water Recycling Facility <i>Comment>> The renegotiation of the environmental licence for Horseshoe Bay Treatment Plant is on hold while an options study is being conducted to determine an appropriate environmental discharge point for wet weather sewage flows exceeding treatment capacity. The renegotiation of the environmental licence for Picnic Bay Treatment Plant is on hold pending the outcome from an irrigation study submitted for review to the Department of Environment and Heritage Protection.</i>	01/07/14	31/12/14		0%	<input type="radio"/>

Programme >> Wastewater Preventative Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	177	910
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>> Risk Assessment model was developed and existing risk scores will be converted to this model as part of the stage 1 assessment for wastewater assets.</i>	01/07/14	30/06/15		35%	<input type="radio"/>
Implement corrective maintenance aspect of Maintenance Management Strategy Plan for Wastewater assets <i>Comment>> Corrective Maintenance Process was approved and implemented for wastewater assets.</i>	01/07/14	30/06/15	30/03/15	100%	<input type="radio"/>



Core Service >> Water Services

Service >> Water Supply

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	88,901	88,509
Operating Expense	61,225	57,521
Capital Revenue	5,289	6,696
Capital Works	22,601	15,349
Contributed Assets	0	0

Programme >> Bulk Water Distribution

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	140	203
Operating Expense	5,067	5,868
Capital Revenue	0	0
Capital Works	9,980	452
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan <i>Comment>> Townsville Water's Giru/Cungulla Drinking Water Scheme was 99.36% compliant with one failed sample. The Townsville Water Scheme was 99.47 % compliant with one failed sample. The Paluma Drinking Water Scheme was 100% compliant with the Australian Drinking Water Guidelines.</i>	100%	99.36%	100%	99.79%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual review of bulk water model to reflect current dam levels. <i>Comment>> Modelling and reporting for the annual review of the bulk water model has been undertaken. Review and finalisation are to be undertaken in April.</i>	01/07/14	31/12/14		85%	
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>> All material has been purchased by the contractor. The construction on site is well advanced with pipe works being installed and the construction of the pump station building commencing.</i>	01/07/14	30/09/14		65%	



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>> The timing of the treatment plant and the provision of bulk infrastructure requirements for the Treatment Plant are being reviewed in addition to the water network. This project is included within the Water Network Planning Report to be delivered in June 2015.</i>	01/07/14	30/06/15		40%	○
Investigate water supply options for Cungulla, Alligator Creek and Giru Water Treatment Plant Replacement <i>Comment>> The master planning of the Rocky Springs development is still waiting to be finalised before the project brief can commence. Trunk water supply options will be included in the Water Network Planning Report currently being compiled. Operation of the Giru Water Treatment Plant is a separate project for the 2015/16 financial year.</i>	01/07/14	30/06/15		0%	○
Review the Integrated Water Supply Strategy to check for currency <i>Comment>> The workshop on base assumptions of the strategy is to be undertaken in mid-April. Review of the Integrated Water Supply Strategy will be determined following the outcomes of the workshop.</i>	01/07/14	31/12/14		10%	○

Programme >> CBD Utilities - Water

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	12	9
Capital Revenue	0	0
Capital Works	2,061	758
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>> Design documentation to be finalised in April 2015 to procure contractor as budget dictates.</i>	01/07/14	30/06/15		95%	○
Deliver preliminary water design of CBD Utilities Upgrade Project <i>Comment>> Preliminary design is complete for most work packages. Balance to be completed by June 2015.</i>	01/07/14	30/06/15		80%	○
Engage water contractor for CBD Utilities Upgrade Project <i>Comment>> Echlin Street siteworks to commence late May 2015. Procurement workshop scheduled for April 2015 to determine delivery model for CBD works.</i>	01/07/14	31/03/15		50%	○



Programme >> TWW – Dams

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	58	72
Operating Expense	2,297	2,253
Capital Revenue	0	0
Capital Works	300	34
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% conformance with Dam Safety Conditions Schedules for Ross and Paluma Dams <i>Comment>> Ross Dam and Paluma Dam are compliant with dam safety licence requirements.</i>	100%	100%	100%	100%	
100% compliance with Interim Resource Operations Licences for taking water from Paluma-Crystal Water Supply Scheme and Ross River Water Supply Scheme <i>Comment>> Ross and Paluma Dam are 100% compliant with 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	796	275
Operating Expense	36,920	34,709
Capital Revenue	5,289	6,696
Capital Works	820	17
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>> Integrated Sustainability Services (ISS) has exceeded water conservation objectives for this period. ISS also hosted World Wetland Day and JCU O-Week Celebrations with a focus on water conservation.</i>	5	12	15	35	



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. This includes 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 95.5% customer satisfaction for the quarter.</i>	90%	95.55%	90%	89.64%	

This programme has no reportable Milestones.

Programme >> TWW – Water Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	9,345	7,009
Capital Revenue	0	0
Capital Works	638	1,010
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 0.905. This is due to current environmental impacts such as heat, lack of rain and high production. Trility are completing a root cause analysis and trialling changes to improve the water quality.</i>	1	.91	1	.96	
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan <i>Comment>> Townsville Water's Giru/Cungulla Drinking Water Scheme was 99.36% compliant with one failed sample. The Townsville Water Scheme was 99.47 % compliant with one failed sample. The Paluma Drinking Water Scheme was 100% compliant with the Australian Drinking Water Guidelines.</i>	100%	99.36%	100%	99.79%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake further investigation into the options for treatment of the water supply servicing the Paluma Township <i>Comment>> A Consultant has been engaged for the conduction of an option analysis and concept.</i>	01/07/14	30/06/15		40%	



Programme >> Water Preventative Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	30	123
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>> Risk Assessment model was developed and commenced stage 1 assessment for water reticulation assets.</i>	01/07/14	30/06/15		35%	○
Implement corrective maintenance aspect of Maintenance Management Strategy Plan for Water assets <i>Comment>> Corrective Maintenance Process was approved and implemented for water assets.</i>	01/07/14	30/06/15	30/03/15	100%	○

Programme >> Water Reticulation

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	87,908	87,959
Operating Expense	7,553	7,548
Capital Revenue	0	0
Capital Works	8,803	13,077
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 is 99.99% compliant with the customer service standard with 1 low pressure incident for the quarter, as a result of a valve failure.</i>	100%	100%	100%	96.67%	●
Install 100% of new water meters within 4 weeks of water meter application being received by Water Operations department <i>Comment>> Townsville Water has an average install time of 3 weeks on receipt of compliant applications.</i>	100%	100%	100%	91.67%	●



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Commence construction of Charters Towers Road Water Pipes Replacement <i>Comment>> Contractor has been awarded for the works. Construction is expected to start by the end of April 2015.</i>	01/07/14	30/06/15		30%	<input type="radio"/>
Commence design of Charters Towers Road Water Pipes Replacement <i>Comment>> Design and Tender documentation are completed. Tender had been advertised in January 2015.</i>	01/07/14	31/12/14	30/03/15	100%	<input type="radio"/>
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		30%	<input type="radio"/>
Review Planning reports for the Water Reticulation Network to reflect new planning scheme <i>Comment>> Water Planning reports are progressing in line with the amended schedule and the June 2015 completion date.</i>	01/07/14	30/06/15		75%	<input type="radio"/>

