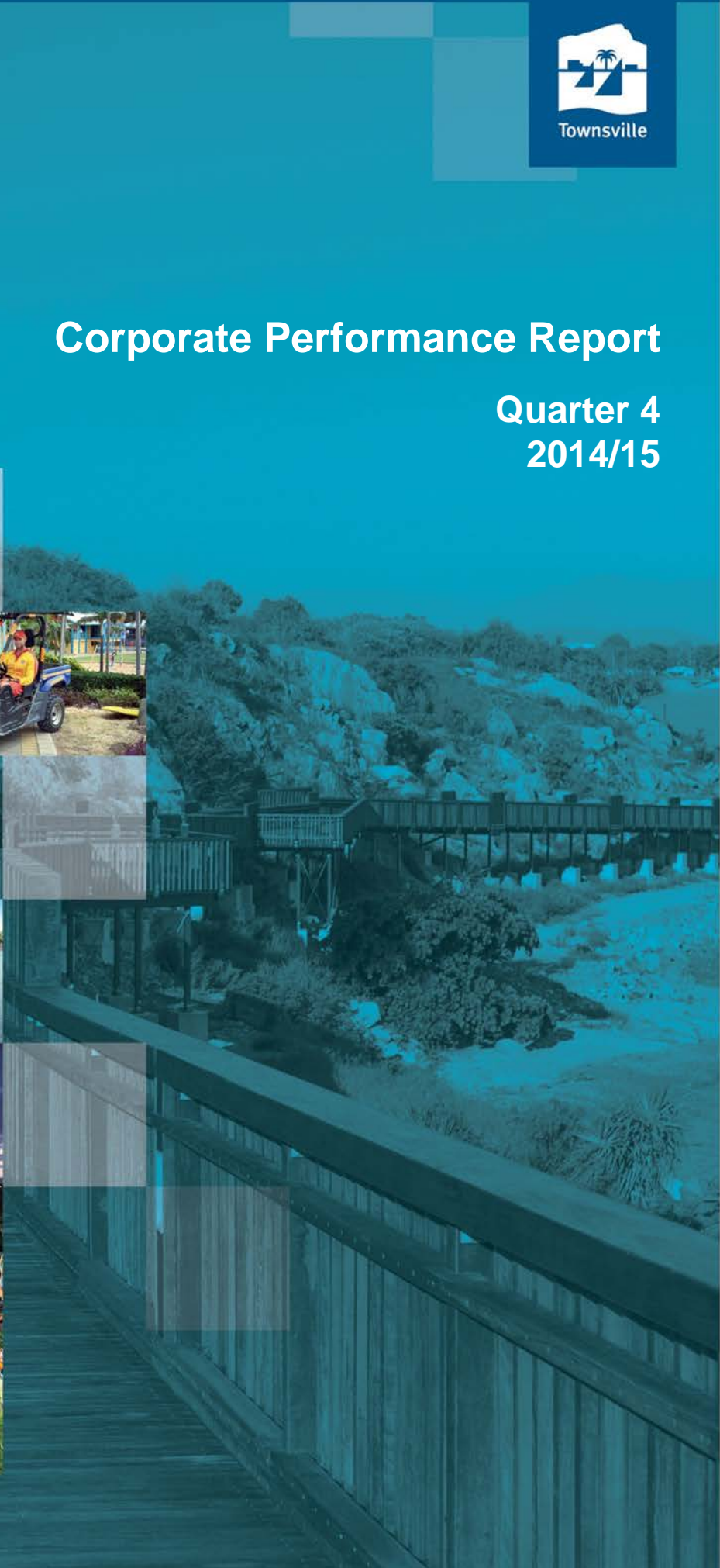
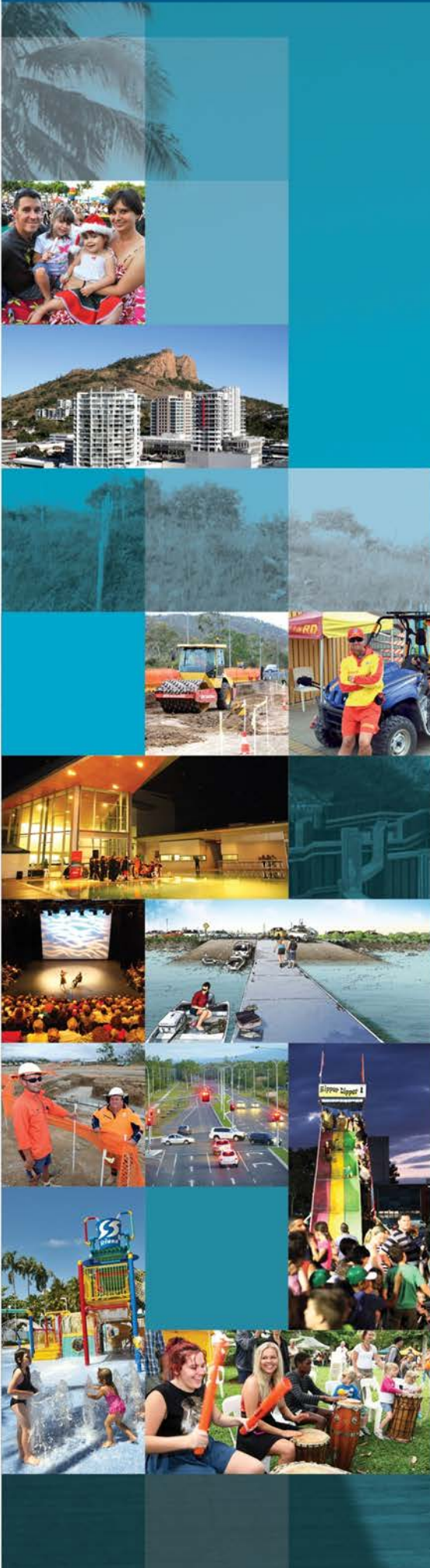




# Corporate Performance Report

Quarter 4  
2014/15





***It should be noted that actual results are draft at the time the report was produced and are still subject to change and audit.***



## Contents

Introduction >> .....	8
Financial Performance >> .....	9
Overall performance by Core Service >> .....	9
Performance Summary by Core Service >> .....	10
Explaining our Corporate Performance Report >> .....	11
Programmes .....	11
Key Performance Indicators .....	12
Milestones .....	12
Status .....	12
Quarterly reporting periods .....	12
Core Services .....	14
Community and Culture .....	15
Enabling Services .....	20
Environment and Sustainability .....	26
Planning and Development .....	28
Public Infrastructure .....	29
Solid Waste Management .....	33
Wastewater Services .....	34
Water Services .....	35
Programme Detail .....	37
Cemeteries .....	38
Cemeteries .....	38
Community & Cultural Services .....	39
Business Support-Community Services .....	39
Community Support - Business Support .....	39
Community Support Program .....	41
Business Support-Community Development .....	41
Children & Youth Programs .....	41
Community Grants .....	42
Community Programs .....	42
Community Sport Programs .....	44
Early Years Information Service .....	45
Health Programs .....	45
Home & Community Care (HACC) Minor Mods-Youth Care .....	46
Home & Community Care Major Mods .....	46
Indigenous Library Programs and Services .....	47
Integration Program .....	47
Lawn Mowing .....	47
Lifelong Learning & Programs .....	48
Local History & Heritage Programs .....	48
Therapy Program .....	49
Worinda Occasional Care Centre .....	49
Emergency Management .....	50
Disaster Management .....	50
Enforcement/Compliance .....	51
Animal Management .....	51
Business Support-Environmental Health .....	52
Development Compliance .....	52
Health Compliance .....	53
Health Management .....	53
Parking Compliance .....	54
Vector Control .....	55



Events.....	57
Business Support-Performing Arts, Events & Protocol .....	57
Civic Reception Events .....	57
Performing Arts Hirers .....	58
Performing Arts Public Programs .....	58
Special Events .....	59
V8 Supercar In Kind.....	59
Facilities .....	60
Community Facilities.....	60
Jezzine Barracks .....	60
Old Magistrates Court .....	61
School of Arts .....	61
Townsville Entertainment & Convention Centre .....	62
Galleries.....	63
Business Support-Galleries.....	63
Gallery Collections Management .....	63
Gallery Creative Classrooms.....	64
Gallery Creative Communities.....	64
Gallery Creative Spaces .....	65
Gallery Exhibitions .....	65
Gallery Public Art.....	66
Libraries .....	67
Aitkenvale Library .....	67
Business Support-Library Services .....	67
Flinders St Library.....	68
Library Collection Development .....	68
Library Digital Services .....	69
Library Information Services .....	69
Mobile Library .....	69
Thuringowa Library .....	70
Sport & Recreation.....	71
Business Support-Sport Facilities .....	71
Kalynda Chase Tennis Court .....	71
Riverway Grounds Operations .....	72
RSL Stadium Operations .....	72
Swimming Pools .....	73
Tony Ireland Stadium.....	73
Asset Management-Enabling.....	74
Asset Management-Corporate .....	74
Buildings & Facilities Management.....	76
Business Support - Property Management.....	76
Cemeteries Buildings .....	76
Emergent Buildings & Facilities.....	77
Galleries, Libraries & Theatres.....	77
Graffiti Management .....	78
Hire-General Community .....	78
Precincts & Areas .....	79
Property & Facility Emergency .....	79
Public Amenities .....	80
Residency-Operational Buildings & Depots.....	80
Restoration Buildings & Facilities .....	81
SES Facilities.....	81
Sport & Recreational Facilities .....	82
Tenancy-Childcare Services .....	82
Tenancy-Commercial Enterprises .....	83
Tenancy-Community Group .....	83
Vacant Land & Miscellaneous.....	84
Business Management .....	85
Business Support-Enabling.....	85
TWW Technical & Engineering Services.....	85



Communication and Customer Relations.....	86
Customer Service .....	86
Marketing & Communication .....	87
Together Townsville.....	87
Corporate Research.....	89
Corporate Research.....	89
Financial Management.....	90
Accounts Payable .....	90
Accounts Receivable .....	90
Billing.....	91
Budgets & Strategic Financial Planning.....	92
Cash Management.....	92
Collections .....	93
Financial Reporting .....	93
Joint Ventures.....	94
Meter Reading .....	95
Purchasing & Contracts .....	95
Revenue Management.....	96
Stores & Materials Management .....	97
Systems Administration .....	97
Tax Services.....	97
Treasury Management.....	98
TWW – Business Management & Compliance.....	98
Fleet Management.....	100
Fleet Operations Overheads .....	100
Heavy Fleet .....	100
Light Fleet.....	101
Minor Fleet.....	101
Governance .....	103
Councillors.....	103
Governance.....	103
Internal Audit .....	106
Legal.....	106
Media.....	107
Information Communication Technology.....	109
KM Enterprise Resource Planning .....	109
KM Infrastructure .....	109
KM Service Operations.....	110
KM Service Strategy and Design .....	110
KM Service Transition.....	111
Knowledge Management Office .....	111
Laboratory Services.....	113
TWW Laboratory Services .....	113
People.....	114
Building Employee Capabilities.....	114
Corporate Safety.....	114
Culture.....	115
Diversity.....	116
Health & Wellbeing .....	117
Information Systems .....	117
People Services.....	118
Recognition & Reward .....	119
Workers Compensation .....	120
Workforce Planning.....	120
Trade Services.....	122
TWW – Trade Services.....	122
Environmental & Natural Resource Mgmt.....	123
Bushfire Management.....	123
Coastal Management.....	123



Environmental Education Awareness.....	124
Environmental Management Operations.....	124
Land Protection.....	125
Natural Resources Management.....	126
<b>Environmental &amp; Sustainability Services.....</b>	<b>128</b>
Business Support-Integrated Sustainability Services.....	128
Integrated Environmental & Sustainability Systems.....	128
<b>Sustainability Services.....</b>	<b>130</b>
Carbon Cycle.....	130
Catchment Management.....	131
Sustainability Education Awareness.....	131
<b>Urban Planning/Built Environment.....</b>	<b>133</b>
Business Support-Urban Planning/Built Environment.....	133
Development Assessment.....	134
Economic Development.....	134
Hydraulics & Building Certification.....	137
Strategic Planning.....	138
<b>Coastal Facilities.....</b>	<b>142</b>
Coastal Maintenance.....	142
Emergent Coastal Facilities.....	142
Restoration Coastal Facilities.....	143
Townsville Recreational Boat Park.....	143
<b>Drain &amp; Stormwater Management.....</b>	<b>144</b>
Asset Planning - Stormwater Drainage.....	144
Emergent Drains.....	145
Investigations-Drains & Stormwater.....	145
Restoration Drains.....	146
Stormwater Drainage Maintenance.....	146
Stormwater Drainage-Capital.....	146
<b>Open Space Management.....</b>	<b>148</b>
Asset Planning Open Space Management.....	148
Emergent Open Spaces.....	148
Investigations-Open Space.....	149
Nursery.....	149
Open Space Management - Capital.....	150
Parks Open Space Management.....	150
Restoration Open Spaces.....	151
<b>Roads &amp; Transport Management.....</b>	<b>152</b>
Amenity Maintenance.....	152
Asset Planning - Roads & Transport.....	152
Blakey's Crossing.....	154
CBD Utilities - Roads.....	154
Commercial Sales.....	155
Dalrymple Road Bridge.....	155
Department Transport Main Roads (DTMR).....	155
Emergent Roads.....	156
Engineering Operational Support.....	156
Investigations-Roads & Transport.....	157
Maintenance Services.....	157
Off Street Parking.....	157
On Street Parking.....	158
Restoration Roads.....	158
Roads - Capital.....	159
Roads Maintenance.....	159
Street Sweeping.....	160
<b>Solid Waste Business Management and Strategy.....</b>	<b>161</b>
TWW Waste Management & Support.....	161
<b>Solid Waste Collection and Recycling.....</b>	<b>162</b>
TWW – Waste & Recycling Collection.....	162



Solid Waste Treatment and Disposal.....	163
TWW – Resource Recovery & Waste Disposal.....	163
Wastewater Supply.....	165
CBD Utilities - Wastewater.....	165
TWW – Wastewater Collection.....	165
TWW – Wastewater Management & Support.....	166
TWW – Wastewater Source Management.....	167
TWW – Wastewater Treatment.....	168
Wastewater Preventative Maintenance.....	169
Water Supply.....	170
Bulk Water Distribution.....	170
CBD Utilities - Water.....	171
TWW – Dams.....	171
TWW – Water Management & Support.....	172
TWW – Water Treatment.....	173
Water Preventative Maintenance.....	173
Water Reticulation.....	174



## Introduction >>

I am pleased to present the 2014/15 Corporate Performance Report for final quarter.

This Quarter 4 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 fourth quarter of reporting on the Corporate Plan 2014 - 2019, 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 4 of 2014/15:

- Commencement of Dalrymple Road Bridge construction
- Completion of Ilich Park Masterplan
- Completion of Wild Dog Management Program
- Successful 30 ways in 30 Days Campaign
- Completion and endorsement of 2015/16 Reconciliation Action Plan by council
- Implementation of Bushfire Mitigation Program
- Successful 2015 Pet Expo and Savannah Literary Festival held
- Development of Digital Futures Plan for Library Services





### ***Financial Performance >>***

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

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

### ***Overall performance by Core Service >>***

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

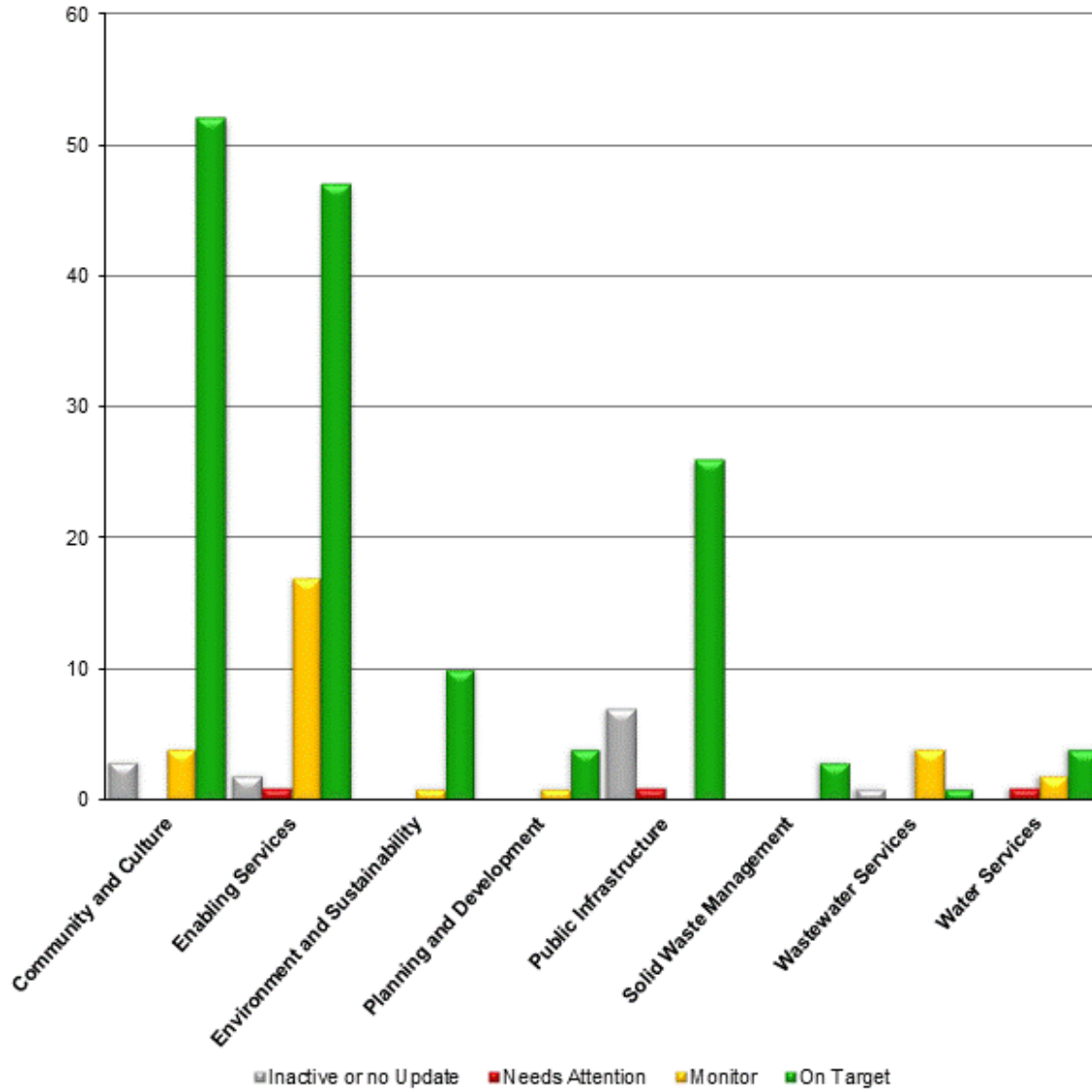
I thank the council and staff for their contribution to the quarter and look forward to continuing the good work throughout the year.

**Ray Burton**  
**Chief Executive Officer**



## Performance Summary by Core Service >>

### Programme Performance by Core Service - Quarter 4





## 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&gt;&gt; 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&gt;&gt; Is a management comment provided where applicable to explain the progress or reason for not achieving a target.</i></p>	The date the action or activity is expected to commence.	The expected completion date for the action or activity.	The date the action or activity was actually completed.	The percentage of progress achieved for the year to date.	A colour coded traffic light indicative of progress towards achieving the milestone. (Refer to the legend below for a detailed description.)

## Status

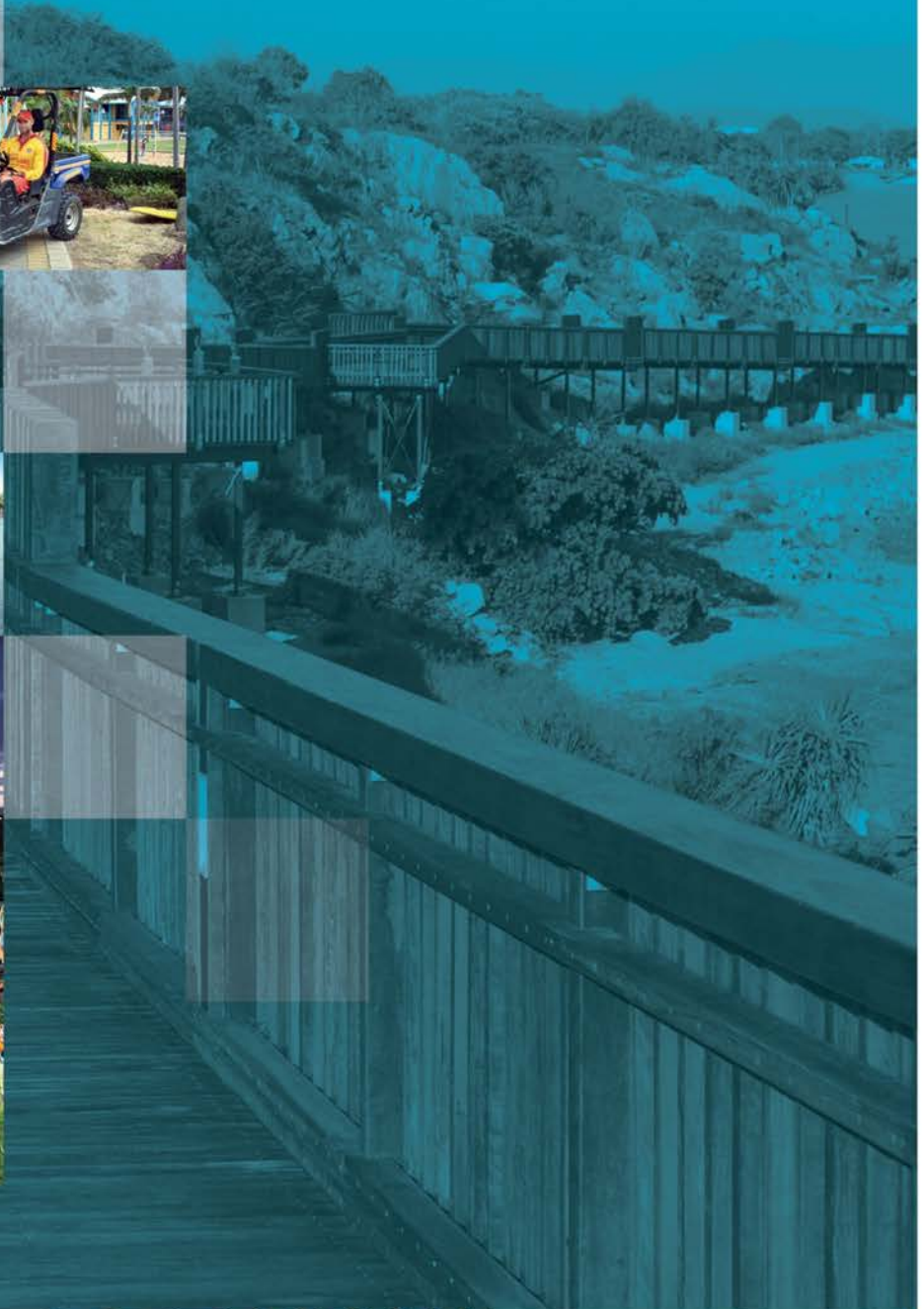
Corporate Performance Report Progress Legend		
	Requires Action	The programme, key performance indicator or milestone is not reaching its target and requires action or active management.
	Monitor	The programme, key performance indicator or milestone is progressing however needs to be monitored as it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

## Quarterly reporting periods

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



This page has been left blank intentionally.





## Core Service >> Community and Culture

### Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	12,233	11,950
Operating Expense	62,033	62,196
Capital Revenue	749	5,019
Capital Works	1,026	1,470
Contributed Assets	0	0

### Service >> Cemeteries

Programme	Status YTD	Current Period Comment
Cemeteries	<span style="color: green;">●</span>	Milestone PGM0000000739 - Project to cleanse all data progressing. Upload of Belgian Gardens cemetery data into P&R test environment complete with finalisation of testing and live environment to commence end of July. The reconciling of manual records to electronic records is well under way and on target.

### Service >> Community & Cultural Services

Programme	Status YTD	Current Period Comment
Business Support-Community Services	<span style="color: green;">●</span>	<p>7 of the current leases are state leases that council will take over upon expiry and have been entered into property and rating to keep track of.</p> <p>From the total number of future leases (29), 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, 9 draft leases are with the lessee's awaiting acceptance, 3 leases are with the lessee's awaiting execution, and 5 leases are with Department of Natural Resources and Mines awaiting registration. The remainder of the future leases (9) have been entered into property and rating but are still in the negotiation stage of renewing an expired lease or negotiating a new lease to be put in place.</p>
Community Support - Business Support	<span style="color: green;">●</span>	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	<span style="color: green;">●</span>	Indigenous programs are on target, 18 events held have exceeded the annual target of 12
Business Support-Community Development	<span style="color: green;">●</span>	Targets met prior to target end date of 30/6/15. Review process ongoing with Contracts Officer and new CP&D staff - refining process
Children & Youth Programs	<span style="color: green;">●</span>	Met target for 2014/2015



Community Grants	●	<p>Even though no clinics were held in this quarter, support and information has continued to be provided at various network meetings, project meetings and by phone and email to customers enquiring regarding opportunities for funding support through the Community Grants Programs.</p> <p>A high number of telephone conversations were taken regarding the Community Micro Grants Program during this quarter as the previous funding round closed in the previous quarter.</p> <p>A high number of calls were taken from community seeking advice on the outcome of the March 2015 funding round and the Community Grants Program and other sources of grants funding.</p> <p>1 meeting was requested and held with a community group during this quarter.</p>
Community Programs	●	<p>Majority of KPIs and/or Milestones have been completed. Partnership development has been a key success over the past quarter, along with the development of Council's 2015/2016 Reconciliation Action Plan and project transfer of the Hot Pocket from Community Development Section to Marketing &amp; Communications with no impact on the service providers/community.</p>
Community Sport Programs	●	All KPI's achieved
Early Years Information Service	●	Targets met this quarter
Health Programs	●	<p>Programs progressed as planned</p> <ul style="list-style-type: none"> <li>- All healthy and active community workshops run for 14/15FY</li> <li>- GAT on track and progressed.</li> <li>- Ride the River event successfully held.</li> </ul>
Home & Community Care (HACC) Minor Mods-Youth Care	●	Transitioned to community group in December 2014. Due date for progress report from Lifetec is 15th July
Home & Community Care Major Mods	●	Transitioned to community group in December 2014.
Integration Program	●	Both KPIs achieved in this quarter.
Lifelong Learning & Programs	●	No comment provided for this Programme.
Local History & Heritage Programs	●	Local History programs and digitisation are achieving and exceeding targets. The Anzac commemoration Kits were launched online as part of the Teachers online web page and have been distributed to schools. A presentation was held at the Savannah festival. The T150 education kit is completed and with Corporate Comms. It is yet to be launched
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	●	Meeting held with QFES SES Regional Mgr (Daryl Camp). Draft plan being prepared for distribution for comment	

Service >>		Enforcement/Compliance	
Programme	Status YTD	Current Period Comment	





Animal Management	<p>● Resolution of complaints continues to improve through the introduction of the improvements to processes and communication to customers.</p> <p>Approval applications have not met KPI due to difficulties arranging suitable times for inspections to be conducted with owners</p>
Business Support-Environmental Health	<p>● Animal Renewal run processed and completed. Dog Registrations issued 37,200 and Cat Permits issued 5,042. Due Date scheduled for 31/07/15.</p> <p>First and Final Reminder Notices to be issued in August 2015.</p> <p>Business Licence Renewals issued. SMS reminder advices issued.</p>
Development Compliance	<p>● Productivity improvements introduced to meet response KPI have been successful in meeting KPI.</p> <p>Resolution targets are improving through the introduction of administrative process changes and better communication with customers to obtain compliance over the last three months. This has resulted in figures for the last three months, April (40%), May (55%) and June (82%), showing significant improvement.</p>
Health Compliance	<p>● Resolution of complaints continues to improve through the introduction of the improvements to processes and communication to customers.</p>
Health Management	<p>● KPI572 is currently being worked on to achieve compliance.</p>
Parking Compliance	<p>● Unit continuing to operate effectively</p>
Vector Control	<p>● Similar to previous period with little to no rainfall and minor tidal events causing minimal mosquito hatchings to occur. Treatments were carried out when required.</p>

Service >>		Events	
Programme	Status YTD	Current Period Comment	
Business Support-Performing Arts, Events & Protocol	●	All technical costings being provided as per standard 80% settlements meeting standard, delay caused by staff absences	
Civic Reception Events	●	Three civic receptions were delivered for the final quarter totalling 21 for the year, more than double the target of 10. Three citizenship ceremonies were also held in this quarter totalling 12 for the year. There were no Sister City visits in the last quarter totalling 5 visits for the year from 4 of our Sister Cities being Foshan, Changshu, Suwon and Shunan.	
Performing Arts Hirers	●	All agreements forwarded within specified time Theatre iNQ performance RAC	
Performing Arts Public Programs	●	The AMPS program was shelved in favour of a nationwide tour managed programme with the same outcomes but greater buying power. Riverway Session - April 2015 Close to You	
Special Events	●	6 Special Events were delivered for the last quarter totalling 23 for the year. This figure however does not include the 22 Music in the City events that are now included in the Event Strategy Program. Attendance for this final quarter was 65,619 with the total attendance figure for the year exceeding the target of 108,000. Attendance figures for Heritage Day, Eco Fiesta, National Youth Week and ANZAC Day were all up on last year's figures. The ANZAC Centenary commemorations were hailed a huge success with over 50,000 people estimated at attending the various services. This is the highest attendance figure this event has ever seen.	
V8 Supercar In Kind	●	Traffic Management Plan and Race Infrastructure implemented and on target for event weekend 10th - 12th July.	

Service >>		Facilities	
Programme	Status YTD	Current Period Comment	



Community Facilities	● KPI's achieved in this quarter. 3% increase for community facilities on track. All venue hire agreements completed within 10 business days.
Jezzine Barracks	● All contracts associated with the build for Jezzine Barracks have been closed and securities returned and the asset is now in the hands of council's operational departments for operating and maintenance activities.
Old Magistrates Court	● Meeting held and inspection scheduled
School of Arts	● Meet with tenant - June Monthly inspections not conducted
Townsville Entertainment & Convention Centre	○ Currently on hold until joint agreement has been signed.

Service >> Galleries	
Programme	Status YTD Current Period Comment
Business Support-Galleries	● Gallery Services continues to maintain and develop upon its existing Friends of the Galleries membership and volunteer programs. The slight increase in numbers reflects the growth in membership renewals and the attraction of new members of the program. Volunteer numbers reflect programming needs of exhibitions, workshops and public programs during the reporting period.
Gallery Collections Management	● Manual data migration ongoing. Whole of Collection Valuation has been undertaken and completed in the reporting period and updated valuations and cataloguing data is being entered into the Collection Database.  Draft framework for the Remedial Conservation Plan has ongoing. The completion of the city-wide public art audit has allowed a thorough and holistic remedial conservation plan to be developed which will include all cultural assets maintained by Gallery Services.
Gallery Creative Classrooms	● 12 Art-In-A-Suitcase programs were delivered to 10 primary schools in the Townsville region in this reporting period.  54 Artist-In-School programs were delivered to 7 secondary schools in the Townsville region in this reporting period.
Gallery Creative Communities	● Two instances of the Townsville Artist Market was staged during the reporting period.  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.
Gallery Creative Spaces	● There were seven programs within Townsville shopping centres during the reporting period.  There were three change-overs of Shift exhibitions during the reporting period.
Gallery Exhibitions	● 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.  2 major exhibitions were curated in-house during the reporting period.
Gallery Public Art	● 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.

Service >> Libraries	
Programme	Status YTD Current Period Comment
Aitkenvale Library	● Data analysis project transferred to 1516 with new date of 11/15. Home Library Services Review 50% completed with bulk customer engagement completed and individual customer engagement in progress.



Business Support-Library Services	●	No comment provided for this Programme.
Flinders St Library	●	No comment provided for this Programme.
Library Collection Development	●	<p>Unfortunately the overall statistics for this ambitious Programme KPI have not proved to be reliable due to problems with a 3rd party provider. The backward trend evident in the December &amp; March quarters are being addressed, with assessment of the product range offered and the marketing of the resources are now being examined.</p> <p>The library service has successfully achieved the Programme Milestones. The CollectionHQ programme implementation has proved highly effective in Collection Development and the implementation of the outsourcing tender for the provision of library material has been successfully completed for both the adult &amp; junior fiction and non-fiction collections.</p>
Library Digital Services	●	Consultation and data collection has been completed.
Library Information Services	●	<p>(lending mobile resources) Staff across library service have progressed this program to resource purchase stage and are developing the framework for program delivery and management.</p> <p>(online catalogue) Migration of the library's intranet site took priority over the redesign of the library online catalogue. This program will be overtaken by the project to procure a new or updated library management system.</p>
Mobile Library	●	No comment provided for this Programme.
Thuringowa Library	●	No comment provided for this Programme.

Service >>		Sport & Recreation	
Programme	Status YTD	Current Period Comment	
Business Support-Sport Facilities	●	There has been a marked improvement with all event agreements being completed in a timely manner prior to each event in 2014/15	
Kalynda Chase Tennis Court	●	Kalynda has continued to improve with a significant increase in competition players during the 2014/15 year.	
Riverway Grounds Operations	●	During the quarter the Riverway Grounds hosted the Weetbix kids Tryathlon, the Filipino and African festival and continued its high patronage with exceptionally high customer satisfaction.	
RSL Stadium Operations	●	The TRSL stadium saw more than 160,000 users for the year which is 10,000 higher than the target with feature events such as the Townsville Fire's first ever national title, formal week and many expos and dinners.	
Swimming Pools	●	The 5 aquatic facilities either owned or operated by TCC (Kokoda, NBLC, Tobruk, Long Tan and Riverway) have had a bumper year of usage with more than 30,000 extra users than the 2013/14 financial year.	
Tony Ireland Stadium	●	The Tony Ireland Stadium has had another wonderful year with ICC accreditation, international cricket, a third consecutive NAB Cup as well as continued high community usage.	



## Core Service >> Enabling Services

### Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	179,687	180,526
Operating Expense	48,447	42,304
Capital Revenue	692	(3,789)
Capital Works	40,864	32,141
Contributed Assets	215	0

### Service >> Asset Management-Enabling

Programme	Status YTD	Current Period Comment
Asset Management-Corporate	<span style="color: green;">●</span>	Achieved targets. LCCAMP model currently being updated.

### Service >> Buildings & Facilities Management

Programme	Status YTD	Current Period Comment
Business Support - Property Management	<span style="color: orange;">●</span>	Asbestos Management - Audits completed. Awaiting receipt of final asbestos reports.  Safe Community Strategy - Stage 1 is on target, Stage 2 (Secure Enterprise) still in planning subject to Service Delivery Review Outcomes.
Cemeteries Buildings	<span style="color: green;">●</span>	On target. KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. 100% target achieved.
Emergent Buildings & Facilities	<span style="color: green;">●</span>	Property Management Emergency Response Plan reviewed and completed accompanied by staff training.
Galleries, Libraries & Theatres	<span style="color: green;">●</span>	On target: KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. 100% target achieved.
Graffiti Management	<span style="color: orange;">●</span>	Graffiti Management Plan is under review for consultation with stakeholders and will be submitted for approval to Executive Management Team. KPI is being readdressed for Corporate Reporting in 2015/2016 as currently unachievable with FEAM reporting. The physical removal component is being achieved within target ranges.
Hire-General Community	<span style="color: green;">●</span>	On target: KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. 100% target achieved.
Precincts & Areas	<span style="color: green;">●</span>	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. 100% target achieved.
Property & Facility Emergency	<span style="color: red;">●</span>	Framework to be confirmed through Business Continuity Planning Steering Group and aligned to developing Property Management Strategy.
Public Amenities	<span style="color: green;">●</span>	Inspection process completed and target achieved.
Residency-Operational Buildings & Depots	<span style="color: green;">●</span>	Completed.
Restoration Buildings & Facilities	<span style="color: grey;">●</span>	KPI will only be activated in the event of a natural disaster. Ongoing monitoring will be maintained
SES Facilities	<span style="color: green;">●</span>	Draft conservation management plan received awaiting review and finalisation. Asbestos roof sealed and stabilised until finalisation of conservation management plan.



Sport & Recreational Facilities	●	On target: KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. 100% target achieved.
Tenancy-Childcare Services	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. Capital Works program complete.
Tenancy-Commercial Enterprises	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. Capital Works program complete.
Tenancy-Community Group	●	KPI requires breakdown to contracted and annual service work eg fire services, residual current device (RCD) testing. Capital Works program complete.
Vacant Land & Miscellaneous	●	Revaluation of land assets resulted in condition and assessment of impairment where required. Vacant land management plan details yet to be scoped.

Service >> Business Management		
Programme	Status YTD	Current Period Comment
Business Support-Enabling	●	Service Delivery Review delayed due to Business Process Mapping requirement and operational requirements with respect to timely preparation of Financial Statements.
TWW Technical & Engineering Services	●	The completion of project briefs and safety audits are on track.

Service >> Communication and Customer Relations		
Programme	Status YTD	Current Period Comment
Marketing & Communication	●	We achieved the FB KPI in January 2015. Our followers are 7,830 as of June 2015.  June 2015 web visit figures are 1,314,278 (01/01/15 - 30/06/15) vs 1,307,629 (01/01/14 - 30/06/14). This is a 0.51% increase.
Together Townsville	●	Together Townsville secured sponsorship for 46 initiatives which falls short by 2 initiatives of our target, 48. However Together Townsville have had to remove a number of initiatives this financial year upon advice from internal stakeholders.
Customer Service	●	Whilst KPI's have been achieved, milestones for projects need attention and are past due. Annual KPI achieved.

Service >> Corporate Research		
Programme	Status YTD	Current Period Comment
Corporate Research	●	In the fourth 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 5489 (total sessions, searches and downloads), which exceeded our target of 4869 by 12%.

Service >> Financial Management		
Programme	Status YTD	Current Period Comment
Accounts Payable	●	There was a strong trend in the last quarter with results all in excess of 80% for the three months. June result was on target with a return of 85%. The poor result in January (58%) impacted the YTD result.  The work with key internal stakeholders has proved fruitful and with this continued support and more useful information being made available our ability to pay our suppliers on time will continue to improve.



Accounts Receivable	<p>● Credit management meetings have been continuing with good representation from council's business units. There continues to be a greater shared understanding of business requirements as a result of context workshops held in March 2015.</p> <p>For the quarter 4 period the percentage of invoices paid within credit terms was 77.3%. There were three invoices during this period with a high value of over \$10m that were paid outside the 30 day credit terms. These have subsequently been paid within the 60 day period. Ongoing communication with these customers regarding council's credit terms is in place.</p>
Billing	<p>● Programme KPI:          April - 309 completed within 10 days. 1 default.          May - 139 completed within 10 days. 6 defaults.          June - 123 completed within 10 days. 3 defaults.</p> <p>For the three month period 1/04/15 - 30/06/15 - total 571 correspondence items received. 98.24% 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>● Budget model development has been completed and implemented to support the development of the 2015/16 budget. The long term financial plan has also been developed and work shopped with council as part of 2015/16 budget deliberations.</p>
Cash Management	<p>● The cash management program has been largely completed as expected. The banking tender process is now complete.</p>
Collections	<p>● Recovery process are continuing to be reviewed further with a view to increasing the capabilities of the Customer Service Team to be able to automate the production of the majority of the payment plans. There has been consultation with KM and some work on this program within the test environment for reporting and automation.</p>
Financial Reporting	<p>● Interim audit finalised in Quarter 4 and no high risk management report issues were noted.</p> <p>There was a change in strategy by Financial Services to perform a hard close for May-15 period.</p> <p>Financial statement report drafts have been built. Automation of the reports was not able to be achieved this financial year however it is expected to progress as resources permit.</p>
Joint Ventures	<p>● Council has received some monthly management reports and is continuing to liaise with TECC accountants to obtain copies on a timely basis. Audited financial statements for 30 June 2014 were signed off and received in May 2015. We are continuing to work with the TECC accountants to meet future audit milestones.</p>
Meter Reading	<p>● 99.99 % accuracy in meter readings captured for this quarter. 86 re-reads out of a total of 70791 meter readings. This means less than 1% of the quarterly meter readings required re-reading There was an increase of re-reads of over 70 due to on-hire staff to cover a period of unplanned leave. A re-write of reporting has identified a total meters 70791.</p>
Purchasing & Contracts	<p>● The processing of purchase requisitions continues to be above 90% however slightly down on the target of 95%. The main reason for the result is requisitioning officers not complying with the procurement policy and as a result the requisition may take some time to rectify.</p>



Revenue Management	●	Rate modelling for the 2015/16 budget year is complete.
Stores & Materials Management	●	The store operation whilst down on expected performance indicators is performing in line with customers' expectations. The continues to be a learning curve of employees in this unit and this has been underlined with their very experienced team leader taking extended leave during this period. The inventory project for Townsville Water and Waste is on hold until our software vendor can provide the solution required to progress.
Systems Administration	●	Systems Accounting have developed a reporting user manual for council's management and have delivered training to 50% of targeted recipients. Training is scheduled to be completed by the end of September 2015. An online Budget Variance Report has been developed and tested and is ready to be used for variance reporting for July 2015.
Tax Services	●	Tax compliance lodgements have been met as required. The motor vehicle FBT savings project was completed in Q4 with results 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 and will be rescheduled with other work priorities in the coming year.
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. Risk scores are being assessed at a functional level. All reporting was completed except for the Law Update Report in April and May but this was completed in June.

Service >> Fleet Management		Status YTD	Current Period Comment
Heavy Fleet	●	Process changes as well as the mechanisms to monitor when services fall due to enable prioritisation of when services are planned and scheduled have seen an improved result for Quarter four.	
Light Fleet	●	Process changes as well as the mechanisms to monitor when services fall due to enable prioritisation of when services are planned and scheduled have seen an improved result for quarter four.	
Minor Fleet	●	Process changes as well as the mechanisms to monitor when services fall due to enable prioritisation of when services are planned and scheduled have seen an improved result for Quarter 4.	
Fleet Operations Overheads	●	The implementation of additional monitoring will assist with the delivery of the 2015/16 Renewal Programme.	

Service >> Governance		Status YTD	Current Period Comment
Councillors	●	Programme is on track meeting KPIs	
Governance	●	Overall programme milestones on track with some challenges for the project scorecard, completion of CPM development and deferral of Business Continuity Scenario testing.	
Internal Audit	●	Elements impacting the progress in completing the program have been reported to Councils quarterly Audit Committee meetings in accordance with legislative and Council requirements.	
Legal	●	No comment provided for this Programme.	
Media	●	No comment provided for this Programme.	

Service >> Information Communication Technology		Status YTD	Current Period Comment
Programme			



KM Service Strategy and Design	<p>Cloud Strategy was approved and endorsed by EMT on the 10th April.</p> <p>Business Intelligence Strategy and Architecture has commenced with initial stakeholder engagement undertaken. This milestone will be continuing into 2015/2016 to allow for more extensive stakeholder consultation and engagement.</p>
KM Service Transition	<p>O365 Proof Of Concept is yet to be completed, and has been pushed to Qtr1 of 2015/16 FY.</p> <p>For the 3D implementation, this project is currently on hold as there are other higher priorities within that organisation.</p>
KM Service Operations	<p>The target has been exceeded for all 3 KPIs this quarter with improvement in all areas.</p>
Knowledge Management Office	<p>The business process framework has been developed. The next step of the process is to have a management review before it is approved.</p> <p>The governance framework is still in development.</p>
KM Enterprise Resource Planning	<p>No comment provided for this Programme.</p>
KM Infrastructure	<p>The virtual desktop pilot project was completed with the relocation of some departments to 143 Walker St. The roll out for the rest of the organisation has been provisioned for in the 2015/16 financial year.</p>

Service >> Laboratory Services	
Programme	Status YTD Current Period Comment
TWW Laboratory Services	<p>Turnaround time data for the past quarter ranges between 82% and 87%. Although the new structure is now being implemented, staff members have been away due to maternity and other leave. Method development activities are proceeding but at a slower rate due to prioritisation of revenue generating work.</p>

Service >> People	
Programme	Status YTD Current Period Comment
Building Employee Capabilities	<p>All Leadership and Capability program KPI's are on target and the program milestone is on hold due to budget reductions.</p>
Corporate Safety	<p>A small number of the activities will carry over into the 15/16 financial year. This has been created due to the logistics and timings / delay in other dependant activities.</p>
Culture	<p>No comment provided for this Programme.</p>
Diversity	<p>Milestones on hold as D&amp;EPO participated in up skilling activities to enhance project outcomes - including formal Public/Employee Engagement (IAP2) course. D&amp;EPO also contributed to (unplanned) Corporate Initiative programs, including Engagement Champions.</p> <p>Aboriginal and Torres Strait Islander Workforce Strategy: In draft, waiting for RAP validation from RA.</p> <p>Gender Equity in Employment Strategy: Research completed, employee engagement to commence by September 2015.</p> <p>Career Ambassador Network: Engagement with LMG to identify Ambassadors to commence by October 2015, framework and tools in development.</p> <p>Diversity in Employment Strategy: Research completed, employee engagement to commence by October 2015.</p>





Health & Wellbeing	<p>Project to implement a Health Risk Management application has been placed on hold indefinitely and withdrawn from 14/15 Operational Plan due to reassessment of priorities and needs given the current HRIS Review currently underway. Staff Health and Wellbeing program evaluation has commenced with report yet to be finalised. Revised completion date is Quarter 1 15/16 Operational Plan. Influenza vaccination program data is prepared for analysis. Leave reports still to be extracted and evaluation report to be developed. Revised completion date is Quarter 1 15/16 Operational Plan. Healthy Catering Procedure review and development of Ergonomic Assessment Procedure has commenced. Revised completion date is Quarter 1 15/16 Operational Plan.</p>
Information Systems	<p>All KPIs are on target. HRIS Reports have been delivered to agreed &amp; adjusted schedules. Chris21 superannuation, end of year &amp; tax updates completed on schedule. Kronos update completed on schedule.</p>
People Services	<p>KPIs all largely on track, and program milestones delivered. The new agreement was not able to be negotiated due to proposed changes to the new modern award.</p>
Recognition & Reward	<p>Recognition and Reward program designed and approved by EM; but implementation delayed to align with the new Achievement Planning Framework (now completed). Reward and Recognition program will be implemented in the 2015/2016 year.</p>
Workers Compensation	<p>Data from the Workers' Compensation Regulator supports that this KPI is being achieved. The upgrade to workers' compensation software (Figtree Systems) was delayed due to the HRIS Review project which is considering whether there is scope to include a workers' compensation module. Cloud based Strategy by Knowledge Management has now been endorsed. Upgrade of Figtree to cloud based platform will now proceed in 15/16 Operational Plan to coincide with new HRIS (Aurion) implementation.</p>
Workforce Planning	<p>No comment provided for this Programme.</p>

Service >>		Trade Services	
Programme	Status YTD	Current Period Comment	
TWW – Trade Services		<p>Preventative maintenance is slightly under due to a lack of resources. We are allocating extra staff to complete. The internal and external customer satisfaction results are not due until October 2015.</p>	



**Core Service >> Environment and Sustainability**

**Core Service Financial Summary >>**

	Budget \$'000	Actual \$'000
Operating Revenue	115	89
Operating Expense	6,453	6,527
Capital Revenue	364	(37)
Capital Works	1,192	1,150
Contributed Assets	0	0

**Service >> Environmental & Natural Resource Mgmt**

Programme	Status YTD	Current Period Comment
Bushfire Management		The ISS Bushfire Management Program was presented to the Local Disaster Management Group during this quarter. In April/May fire breaks were established. In June controlled burns commenced.
Coastal Management		Rowes Bay Sand Renourishment Completed, Replacement of degenerating wooden foreshore buffer fencing with recycled plastic fencing at Rowes Bay, Thematic educational coastal trail signage developed, Horseshoe Bay Sand Renourishment Project Management undertaken, Community coastal management communications developed and distributed, (eg. article for Rollingstone Rag, Factsheets, notices and enquiry based). 9 collaborative relationships maintained with external agencies plus localised community foreshore stabilisation and re-vegetation projects continued at Cungulla, Saunders Beach, Toomulla, Balgal Beach, Bushland Beach. Town Common Revitalisation Project development
Environmental Education Awareness		A Community planting was conducted at Douglas 1600 native plants were given away at Ecofiesta Plant giveaways were also conducted at Bluewattle open day and Heritage Day  Greening events will increase with National tree Day and 2 more Community plantings planned.
Land Protection		Please type your comments here... The Pest Management Plan remains in draft. Options are being considered to finalise the plan in the next 6 months Pest mapping trial complete. Knowledge Management must now be engaged to explore introduction into Council operating systems.
Natural Resources Management		NRM continues to achieve highly in managing TCC natural areas and addressing customer requests. The number of weed blitzes has declined due to unavailability of QPWS to co-work on them. The Green Army Round 2 project is proceeding well with marked improvement in the condition of natural areas in the lower Bohle catchment
Environmental Management Operations		4 Major Internal Sustainability Initiatives Supported:  Electricity Account Management for Cost Reduction Enterprise Energy Management System Carbon Emissions Reduction Energy Consumption Reduction

**Service >> Environmental & Sustainability Services**

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



Service >> Sustainability Services		
Programme	Status YTD	Current Period Comment
Carbon Cycle	●	All KPIs met for the quarter however no funding submissions developed - however KPI delivered for the year
Catchment Management	●	All program KPI's have been exceeded for this financial year. The nominated milestone was 75% complete due to sometime limitations and is expected to be completed by the end of July.
Sustainability Education Awareness	●	All sustainability education and awareness KPI's were exceeded this financial year with a large number of residents shifting towards passive learning resources such as online lawn training and the Sustainable Giants Walk at Anderson Gardens. Solar energy initiatives were well supported in the last quarter exceeding the years KPI's between Apr and June alone.



## Core Service >> Planning and Development

### Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	8,578	8,974
Operating Expense	19,360	19,257
Capital Revenue	1,174	1,322
Capital Works	4,500	8
Contributed Assets	0	0

### Service >> Urban Planning/Built Environment

Programme	Status YTD	Current Period Comment
Business Support-Urban Planning/Built Environment		Results for quarter 4 shows excellent improvements in the results. Action plans for those KPI that do not meet the year to date targets, are not in place and showing sound improvement.
Development Assessment		<p>23 of 32 Code applications (72%) were assessed within KPI time frame. 15 of those 23 applications (65%) were assessed in under half of the 45 day KPI target,</p> <p>32 of 40 Operational Works applications (80%) were assessed within KPI time frame. 16 of those 32 applications (50%) were assessed in under half of the 30 day KPI target,</p> <p>44 of 46 Survey Plans (96%) were issued within KPI time frame. 25 of those 44 Survey Plans (57%) 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		All tasks on target with the exception of projects that have been agreed to not progress.



## Core Service >> Public Infrastructure

### Core Service Financial Summary >>

	Budget \$'000	Actual \$'000
Operating Revenue	21,199	20,538
Operating Expense	136,592	139,312
Capital Revenue	61,839	71,578
Capital Works	72,587	72,252
Contributed Assets	35,257	0

### Service >> Coastal Facilities

Programme	Status YTD	Current Period Comment
Coastal Maintenance	●	Inspections and monitoring of boat ramps service target has been met during the current 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	●	<p>Stage 1 of the Townsville Recreational Boating Park ramps and parking facilities were officially opened to the public on the 17 April 2015. It has proven to be very popular, with high use following its opening.</p> <p>The site bio-retention basin, now in service, is understood to be the first of its kind in Townsville. It will provide a 'green' treatment of the water that runs off the site and into the adjacent water way</p>

### Service >> Drain & Stormwater Management

Programme	Status YTD	Current Period Comment
Asset Planning - Stormwater Drainage	●	<p>The demand of a number of significant network conditions assessments in 2014/15 impacted finalisation of the 2016/17 stormwater renewals identification and scoping. However, significant gains have been achieved over previous years in terms of renewals program development, and the 2016/17 program is expected to be developed and designed to meet the 2016/17 delivery timeframes.</p> <p>The ISO 55000 (new Standard for Asset Management) maturity assessment, undertaken across the organisation in Quarter 4, was an important step for improving the organisation's asset management plans and practice. Having recently concluded, the assessment provides strategic guidance for improvements and updating of the asset management plans. For this reason the finalisation of the asset management plan updates were deferred to receive the assessment recommendations. The updates will occur soon to bring the asset management plans into alignment with ISO 55000.</p> <p>Strategic planning and modelling was undertaken to determine future needs within the stormwater network, and support sustainable infrastructure growth. The development of the regional stormwater strategy is progressing as planned.</p>
Emergent Drains	○	Emergent Drains covers emergent events and will be invoked post any such event.
Investigations-Drains & Stormwater	●	94% of all Drains and Stormwater investigations tasks have been completed within allocated time frames for quarter four.
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	●	<p>The 2014/15 Capital Stormwater programs were delivered successfully.</p> <p>The Howitt &amp; Ryan Street Drainage Reconstruction formed a large portion of the program budget, and was a great success in its delivery.</p> <p>The design program for 2015/16 was hindered somewhat by available stormwater pipe condition validation for scoping. However, good progress has been made in the past four months and designs will be available to meet the proposed construction schedule.</p>
-----------------------------	---	--

<b>Service &gt;&gt;</b>	<b>Open Space Management</b>
-------------------------	------------------------------

Programme	Status YTD	Current Period Comment
Asset Planning Open Space Management	●	<p>A number of significant asset condition assessments were undertaken in 2014/15. They provide confidence in terms of understanding the City's current open space network asset condition and the optimum renewals investments to maintain sustainable levels of service to the community. Work continues to ground truth each project site to confirm program scopes for 2016/17.</p> <p>The ISO 55000 (new Standard for Asset Management) maturity assessment, undertaken across the organisation in Quarter 4, was an important step for improving the organisation's asset management plans and practice. Having recently concluded, the assessment provides strategic guidance for improvements and updating of the asset management plans. For this reason the finalisation of the asset management plan updates were deferred to receive the recommendations of the assessment. The updates will occur soon to bring the asset management plans into alignment with ISO 55000.</p>
Emergent Open Spaces	●	Emergent Open Spaces covers emergent events and will be invoked post any such event.
Investigations-Open Space	●	Continually working towards the landscape and irrigation design program to follow the CWIP process.
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 2014/15 Capital Open Space programs were delivered successfully despite challenges inherent in resolving open spaces in terms of integration of their renewal and upgrade requirements.

<b>Service &gt;&gt;</b>	<b>Roads &amp; Transport Management</b>
-------------------------	---

Programme	Status YTD	Current Period Comment
Amenity Maintenance	●	Amenity maintenance response times have been on target during the current quarter



Asset Planning - Roads & Transport	<p>● A number of significant asset condition assessments were undertaken in 2014/15. They provide confidence in terms of understanding the City's current transport network asset condition and the optimum renewals investments to maintain sustainable levels of service to the community. The 2016/17 Roads and Transport lists have been identified and ground-truthing and scoping has commenced.</p> <p>The ISO 55000 (new Standard for Asset Management) maturity assessment, undertaken across the organisation in Quarter 4, was an important step for improving the organisation's asset management plans and practice. Having recently concluded, the assessment provides strategic guidance for improvements and updating of the asset management plans. For this reason the finalisation of the asset management plan updates were deferred to receive the recommendations of the assessment. The updates will occur soon to bring the asset management plans into alignment with ISO 55000.</p> <p>Strategic planning and modelling was undertaken to determine future needs within the transport network, and support sustainable infrastructure growth. The strategy and reports are currently being finalised.</p>
Commercial Sales	○ This programme is not currently in use.
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 PMF steering committee has commenced a number of improvement activities encompassing Project Management Framework (PMF) reviews and improvements, staff awareness and inductions and a new Level 1 Project Plan to assist staff in managing smaller scale projects in accordance with the PMF.
Investigations-Roads & Transport	● 94% of all Roads and Transport investigation tasks have been completed within allocated time frames for quarter four.
Maintenance Services	● 90% Customer Satisfaction received on Smart Service for last quarter
Off Street Parking	● Parking meter downtime for off street parking on target - Parkeon Reports Uptime results at 99.89%
On Street Parking	● Parking meter downtime for on street parking on target. Parkeon Reports Uptime results at 99.89%
Restoration Roads	● No comment provided for this Programme.
Roads - Capital	<p>● The 2014/15 Capital Roads programs were delivered successfully with only a small number carrying over for completion due to external factors.</p> <p>The design program for 2015/16 was hindered somewhat by the delay in available road condition data. However, good progress has been made in the past two months and designs will be available to meet the proposed construction schedule.</p>
Roads Maintenance	<p>● 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.</p> <p>Council controlled traffic signals within specified target with downtime results at 0.10%.</p> <p>Rural Road Grading Program started in April 2015 and will continue into next quarter. Monitoring of rural road network QR line marking of crossings will be undertaken early 2015</p>
Street Sweeping	● The street sweeping programme was completed on schedule for quarter four.
Blakey's Crossing	● Project construction completed.
Dalrymple Road Bridge	● Construction has commenced and is progressing ahead of program



#### CBD Utilities - Roads



Preliminary Design of the CBD Utilities Upgrade Project is complete for most design packages. 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	32,571	32,434
Operating Expense	32,201	32,368
Capital Revenue	0	0
Capital Works	8,041	9,584
Contributed Assets	0	0

**Service >> Solid Waste Business Management and Strategy**

Programme	Status YTD	Current Period Comment
TWW Waste Management & Support		The programme is generally on track. Unplanned leave is decreasing. Safety inspections are below target and the review and analysis of collection runs is only in the early planning stages.

**Service >> Solid Waste Collection and Recycling**

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

**Service >> Solid Waste Treatment and Disposal**

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



## Core Service >> Wastewater Services

### Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	81,810	81,909
Operating Expense	55,843	55,301
Capital Revenue	13,481	9,833
Capital Works	22,713	21,016
Contributed Assets	7,768	0

### Service >> Wastewater Supply

Programme	Status YTD	Current Period Comment
Wastewater Preventative Maintenance	●	Development of risk scores are only partially completed.
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 and a meeting held to discuss the feasibility of subsurface irrigation.
TWW – Wastewater Collection	●	One penalty infringement notice was received in the fourth quarter, for a pressure main break at Toomulla. Delayed completion to deliver sewerage infrastructure renewals due to relining contractors' capabilities and availability. A consultant has been engaged to conduct an options analysis for the wet weather bypass outfall for the Horseshoe Bay Wastewater Treatment Plant.
TWW – Wastewater Management & Support	●	A high rate of compliance was achieved. A small number of actions were not completed due to absences. The Project and Planning Report to investigate interconnectivity opportunities for sewer catchments has been deferred and Code of Practice submitted to Minister for approval.
TWW – Wastewater Source Management	○	Source control projects are on hold pending the reallocation of human resources.
CBD Utilities - Wastewater	●	Preliminary design complete for wastewater design packages. Detailed design has commenced for the Strand Rising Main with investigation works under way for other packages.



**Core Service >> Water Services**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	106,539	107,839
Operating Expense	78,164	78,401
Capital Revenue	13,698	(13,358)
Capital Works	30,547	26,838
Contributed Assets	5,518	0

**Service >> Water Supply**

Programme	Status YTD	Current Period Comment
Bulk Water Distribution		Townsville Water Scheme was mostly compliant with one failed Water Quality sample due to a sampling error. The Paluma Drinking water Scheme was non-compliant with a boil water notice in place due to Giardia in the raw water feed and no treatment present to remove it.
Water Reticulation		Townsville Water is 100% compliant. Water Planning reports are progressing. Investigations to look for efficiencies in the water distribution, storage and reticulation networks to be delivered in September 2015.
Water Preventative Maintenance		Development of risk scores are only partially completed.
CBD Utilities - Water		Echlin Street site works design complete and contract under award for construction. Echlin Street reservoir design complete and waiting for budget. Design for the balance of the project is approximately 70% complete with some investigation work still to be completed. Expected detail design completion date end September 2015.
TWW – Dams		Ross and Paluma Dam are 100% compliant with its Interim Resource Operations Licence and dam safety licence requirements.
TWW – Water Treatment		The water quality index achieved by Trility was slightly under target at 0.960. Bulk Water Distribution is 100% compliant with the Drinking Water Quality Management Plan. An option analysis has been undertaken for treatment of the water supply servicing the Paluma township.
TWW – Water Management & Support		The water education team delivered eight water conservation education activities. Customer satisfaction and compliance with reporting were achieved.



This page has been left blank intentionally.





**Core Service >> Community and Culture**

**Service >> Cemeteries**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	420	413
Operating Expense	915	885
Capital Revenue	0	0
Capital Works	55	59
Contributed Assets	0	0

**Programme >> Cemeteries**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	420	413
Operating Expense	915	885
Capital Revenue	0	0
Capital Works	55	59
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% community satisfaction with the operations and maintenance of cemeteries <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	0%	80%	22.5%	
Deliver 75% of cemetery maintenance within defined service target timeframes and schedules <i>Comment&gt;&gt; No comment provided for this KPI.</i>	75%	0%	75%	22.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Transfer of burial records into Property & Rating System <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15		5%	
Update of all administrative procedures relevant to burials <i>Comment&gt;&gt; No comment provided for this Milestone.</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	1,098	1,258
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	959	966
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% current leases in place for all of council managed community facilities <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	82.2%	90%	72.79%	<span style="color: green;">●</span>
Draft lease documents are developed within 30 business days from receiving full council resolution <i>Comment&gt;&gt; No comment provided for this KPI.</i>	30	9.6	30	12.53	<span style="color: green;">●</span>

This programme has no reportable Milestones.

**Programme >> Community Support - Business Support**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	139	292
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
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of Business Plan for Community Support relevant areas <i>Comment&gt;&gt; Completed Milestone, functions now transitioned to relevant Sections in Council.</i>	01/07/14	31/12/14	16/03/15	100%	
Review of Business Plan for Community Support relevant areas <i>Comment&gt;&gt; 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	1,956	1,898
Operating Expense	10,712	10,692
Capital Revenue	0	0
Capital Works	24	2
Contributed Assets	0	0

**Programme >> Business Support-Community Development**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	2	2
Operating Expense	1,174	1,424
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
Review and update the Community Development Lease Toolkit Procedures <i>Comment&gt;&gt; Reviewing processes and factsheet</i>	01/07/14	30/06/15		25%	
Develop and implement a Community Services Lease Factsheet for the community to use <i>Comment&gt;&gt; Reviewing processes and factsheet</i>	01/07/14	30/06/15		80%	

**Programme >> Children & Youth Programs**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	203	199
Operating Expense	382	462
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Provide 800 hours of Children & Youth Programmes to the community throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	200	290	800	842	

This programme has no reportable Milestones.



Programme >> Community Grants		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	55	53
Operating Expense	2,233	2,141
Capital 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&gt;&gt; Measure achieved</i>	90%	90%	90%	92.5%	
Deliver two Community Grants Clinics to Townsville residents and organisations <i>Comment&gt;&gt; Due to review of the Community Grants Program, no grant clinics were held during this quarter.</i>	.5	0	2	14	

This programme has no reportable Milestones.

Programme >> Community Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	62	78
Operating Expense	1,773	1,433
Capital 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&gt;&gt; No further coordination/facilitation of meetings led by TCC. Community Network Members now drive and facilitate these network meetings.</i>	1	1	4	4	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Participate in 5 partnered community development activities, events and/or initiatives</p> <p><i>Comment&gt;&gt; National Youth Week - 4 partnerships developed to support community led activities during NYW 2015 with The Youth Network NQ, headspace Townsville, Upper Ross PCYC and YWAM. NAIDOC Week Elders Luncheon - project partnership established with the NAIDOC Week Committee and New Beginnings for community - led and hosting of the NAIDOC Week luncheon 2015. Integration Program - 1 partnership agreement achieved to support organisations to involve clientele from Aboriginal and Torres Strait Islander people and/or People with a disability to participate in school holiday programs promoted within the Hot Pocket. Graffiti Program - successful partnership achieved with The Youth Network NQ, Youth Justice and a local graffiti artist to deliver graffiti wall activities during the last quarter.</i></p>	1.25	9	5	27	
<p>To produce the Accessing Townsville Guide with a 2.5% increase in services included annually</p> <p><i>Comment&gt;&gt; Additions to the Accessing Townsville Guide have not occurred during the 2014/2015 period. Review of the assessment process and needs has occurred with the focus of updating existing booklet data rather than adding new data.</i></p>	.61%	0%	2.49%	0%	
<p>Deliver two Council wide LAMP projects aiming to improve multicultural awareness within Townsville City Council workforce</p> <p><i>Comment&gt;&gt; Promotion of Harmony Day morning teas across Council, and promotion of Harmony Day, Refugee Week and Reconciliation Week. Council has also support organisations through advice, project planning support and/or financial support to achieve community-led activities during Refugee Week and Harmony Day. Council will not be continuing with LAMP funding however will incorporate outcome elements of this funding within other business actions.</i></p>	.5	1	2	1	
<p>Deliver school holiday activity programs to 3,500 participants</p> <p><i>Comment&gt;&gt; June 15/July 15 school holiday Hot Pocket promoted 176 activities within the HOT POCKET Winter School Holiday Guide. Data collection of participation numbers no longer occurs as organisations who promote activities within the Hot Pocket are community-led and not requiring partnership support by Council.</i></p>	875	0	3,500	2,191	
<p>Townsville Youth Council to deliver 2 programs and activities to improve the status of young people within the community</p> <p><i>Comment&gt;&gt; Townsville Youth Council meetings were on hold during this quarter to support re-establishment of the Community Development Section, due to this Townsville Youth Council were unable to deliver 2 programs during this quarter. Townsville Youth Council meeting recommenced in June with the aim of moving forward with a membership recruitment drive</i></p>	.5	0	2	4	
<p>Deliver two school holiday programs during 2014/2015</p> <p><i>Comment&gt;&gt; June 15/July 2015 Hot Pocket Winter School Holiday guide delivered</i></p>	.5	2	2	4	
<p>Users of the Pensioner Transport Subsidy Scheme report 90% satisfaction with council's process</p> <p><i>Comment&gt;&gt; Opportunity to expand on the Pensioner Transport Subsidy Scheme is current being scoped out, due to this review opportunity and the recent internal delivery review a satisfaction survey was not required.</i></p>	90%	0%	90%	0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete a report to council on the review of the Reconciliation Action Plan <i>Comment&gt;&gt; Completed. The 2015/2016 Reconciliation Action Plan has been endorsed by Council. Council is currently in the process of working with Reconciliation Australia for their endorsement requirements.</i>	01/07/14	28/02/15	12/03/15	100%	
Deliver an Annual Report to the community on the completion and achievements of the 3 year Reconciliation Action Plan <i>Comment&gt;&gt; No official annual report to the community completed. As part of the development of the 2015/2016 Reconciliation Action Plan monitoring elements have included a TCC internal steering group and 2 external monitoring groups.</i>	01/07/14	28/02/15		90%	
Complete upgrades of Railway Estate Community Garden including upgrades of fencing and signage by January 2015 <i>Comment&gt;&gt; Fencing completed early 2015; signage board constructed June 2015</i>	01/07/14	31/01/15	02/02/15	100%	
Completion of replacement plot allocations as a result of 13/14 Community Garden Plot Review <i>Comment&gt;&gt; Community Garden Management committee has recently formed; further support will continue by TCC to support further development of this group.</i>	01/07/14	31/01/15	08/07/15	100%	
Administration of two funding rounds of the Regional Arts Development Fund in September and March <i>Comment&gt;&gt; Regional Arts Development Fund rounds completed in September 2014 and March 2015</i>	01/09/14	01/04/15	08/07/15	100%	
Complete the Accessing Townsville Guide in hard copy and electronic format <i>Comment&gt;&gt; Decision made to not reprint the Accessing Townsville Guide during this quarter due to no change in existing data.</i>	01/07/14	30/06/15		0%	
Review of Creating Inclusive Community Awards to guide future of awards <i>Comment&gt;&gt; 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%	
Development of Women's Charter TCC <i>Comment&gt;&gt; project under review and may not be implemented</i>	01/07/14	30/06/15		0%	

**Programme >> Community Sport Programs**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	581	555
Capital 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&gt;&gt; all workshops delivered for 2014/2015</i>	1	4	4	6	<span style="color: green;">●</span>
All Sporting Clubs with LTO's and Leases engaged with during the year <i>Comment&gt;&gt; Achieved</i>	100%	100%	100%	100%	<span style="color: green;">●</span>
Generate 6 x E-Newsletter to Sport and Recreation network database <i>Comment&gt;&gt; E-newsletter sent our bi-monthly</i>	1.5	6	6	18	<span style="color: green;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review the annual Townsville City Council Sports Awards <i>Comment&gt;&gt; Review completed, internal report generated</i>	01/07/14	31/12/14	18/09/14	100%	<span style="color: green;">●</span>

Programme >> Early Years Information Service					
Programme Financial Summary >>					
	Budget \$000	Actual \$000			
Operating Revenue	100	98			
Operating Expense	107	95			
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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	95%	95%	95%	96%	<span style="color: green;">●</span>
90 hours of Early Years Information Services programs provided to the Townsville West community throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	22.5	121.5	90	193	<span style="color: green;">●</span>

This programme has no reportable Milestones.

Programme >> Health Programs					
Programme Financial Summary >>					
	Budget \$000	Actual \$000			
Operating Revenue	70	69			
Operating Expense	489	420			
Capital 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&gt;&gt; Ride the Rive &amp; Get Rolling held</i>	.5	100	2	101	<span style="color: green;">●</span>
Deliver 2 x Active and Healthy Workshops per year <i>Comment&gt;&gt; 4 workshops delivered</i>	.5	100	2	102	<span style="color: green;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the 30 ways in 30 Days Campaign in partnership with Marketing Communications <i>Comment&gt;&gt; Achieved.</i>	01/07/14	01/05/15	30/04/15	100%	<span style="color: green;">●</span>
Confirmation of two Townsville suburbs to participate in pilot phase of Community Wellbeing Indicator by 30 December 2014 <i>Comment&gt;&gt; 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%	<span style="color: green;">●</span>

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

#### Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	499	516
Operating Expense	560	795
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	340	339
Operating Expense	901	925
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	110	104
Capital 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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	85%	85%	91.25%	
Deliver 12 public events for the Indigenous community <i>Comment&gt;&gt; No comment provided for this KPI.</i>	3	5	12	18	

This programme has no reportable Milestones.

**Programme >> Integration Program**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	14	15
Operating Expense	27	5
Capital 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&gt;&gt; 7 children supported during the June school holiday program</i>	2.5	14	10	36	
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&gt;&gt; 2 partnerships were developed for the Jun15/July15 school holiday program.</i>	.5	2	2	5	

This programme has no reportable Milestones.

**Programme >> Lawn Mowing**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0



Operating Expense	202	183
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	26	50
Operating Expense	714	727
Capital 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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	125	261	500	780	
Host 12 community group exhibits across the three Library branches throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	3	6	12	35	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the Literary Festival program to the community <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	30/06/15	100%	

#### Programme >> Local History & Heritage Programs

##### Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	22	29
Operating Expense	276	279
Capital Revenue	0	0
Capital Works	24	1
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
-----	------------	------------	------------	------------	------------





KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
60 hours of Local History and Heritage programs delivered throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	15	70	60	115.5	<span style="color: green;">●</span>
Digitise 1,000 items within the Local History and Heritage collection <i>Comment&gt;&gt; This number includes digitisation of council minutes for T150 (500)</i>	250	620	1,000	1,766	<span style="color: green;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Education kits for ANZAC Commemoration and T150 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	10/07/15	100%	<span style="color: green;">●</span>

Programme >> Therapy Program		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	128	150
Operating Expense	183	191
Capital 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&gt;&gt; No comment provided for this KPI.</i>	90%	0%	90%	0%	<span style="color: red;">●</span>

This programme has no reportable Milestones.

Programme >> Worinda Occasional Care Centre		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	436	299
Operating Expense	999	954
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	68	78
Operating Expense	1,681	1,639
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme >> Disaster Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	68	78
Operating Expense	1,681	1,639
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of SES Strategic Operational Plan developed <i>Comment&gt;&gt; draft plan being prepared</i>	25%	80%	100%	140%	
100% of Townsville Local Disaster Management Plans reviewed annually <i>Comment&gt;&gt; some sub plans being updated - waiting audit information from IGEM</i>	25%	90%	100%	170%	
Disaster Mgmt displays (10) at community events <i>Comment&gt;&gt; No comment provided for this KPI.</i>	2.5	15	10	30	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
TCC Emergency Response Plan reviewed and endorsed by council <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	28/11/14	01/12/14	100%	
Undertake exercise to test the Townsville Local Disaster Management Plans <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	12/12/14	15/12/14	100%	



**Service >> Enforcement/Compliance**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	6,034	5,687
Operating Expense	12,976	12,833
Capital Revenue	115	112
Capital Works	115	96
Contributed Assets	0	0

**Programme >> Animal Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	2,629	2,347
Operating Expense	2,124	2,247
Capital 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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	94%	85%	83.59%	
85% of customer requests/complaints relating to Animal Management are resolved within determined timeframes <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	74%	85%	70.25%	
Average time taken to process enquiries and appeals relating to Animal Management is maintained at less than 28 days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	28	12	28	54	
Average time taken to process permit applications is maintained at less than 28 days <i>Comment&gt;&gt; Approval applications have not met KPI due to difficulties arranging suitable times for inspections to be conducted with owners</i>	28	39	28	85	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake a proactive unregistered dog survey <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	09/10/14	100%	
Deliver a "Pet Expo" 2015 event <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	20/06/15	100%	
Establish a legislative and operational framework for the registration of domestic cats in conjunction with relevant stakeholders <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	01/11/14	09/10/14	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Increase Animal Management Ranger Capacity <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/08/14	01/12/14	100%	

Programme >> Business Support-Environmental Health		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	16	16
Operating Expense	4,980	5,115
Capital Revenue	0	0
Capital Works	0	1
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual animal registration renewals distributed to customers <i>Comment&gt;&gt; Animal Renewals issued to Forms Express 31/05/2015. Hit mail boxes 12/06/2015</i>	01/03/15	14/06/15	12/06/15	100%	
Annual Environmental Health licences renewals distributed to customers <i>Comment&gt;&gt; Licences printed and issued in house.</i>	01/02/15	15/04/15	15/04/15	100%	

Programme >> Development Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	110	37
Operating Expense	512	489
Capital 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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	93%	85%	79.5%	
85% of customer requests/complaints relating to Development Compliance are resolved within determined timeframes <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	59%	85%	51.5%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Average time taken to process enquiries and appeals relating to Development Compliance is maintained at less than 28 business days  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	28	13	28	14	

This programme has no reportable Milestones.

Programme >> Health Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	56	42
Operating Expense	489	301
Capital 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  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	94%	85%	82%	
Average time taken to process enquiries and appeals relating to Health Compliance is maintained at less than 28 days  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	28	9	28	11.25	
85% of customer enquiries and request relating to Health Compliance are resolved within determined timeframes  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	73%	85%	69.75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Caravan Park - Local Law  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14		0%	
Undertake Overgrown Property Survey  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15		0%	

Programme >> Health Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	526	624
Operating Expense	1,661	1,747
Capital Revenue	115	112
Capital Works	115	82
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&gt;&gt; 220 inspections were due and 266 inspections were completed for the quarter</i>	85%	120.9%	85%	81.48%	
100% of food, public health and environmental business license applications completed within legislative timeframes <i>Comment&gt;&gt; 75 received, 48 issued, 18 not due, 7 not met and 2 withdrawn for the quarter</i>	100%	87.28%	100%	91.3%	
Respond to 85% of customer enquiries regarding food safety, public health and environmental protection within response timeframes <i>Comment&gt;&gt; 90.3% of CRM's were responded to for the quarter</i>	85%	90.3%	85%	85.05%	
Resolve 90% of customer enquiries regarding food safety, public health and environmental protection within resolution timeframes <i>Comment&gt;&gt; 91.3% of CRM's were responded to for the quarter</i>	85%	91.3%	85%	88.58%	
Develop and deliver monthly food safety newsletters <i>Comment&gt;&gt; Monthly food safety newsletters were developed and delivered for the quarter</i>	3	3	12	11	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Environmental Health disaster plans reviewed and updated <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	01/11/14	03/11/14	100%	
Environmental Health Pandemic Plan reviewed and updated <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	01/03/15	27/02/15	100%	
Develop a customer survey for the food business licence inspections to enable satisfaction to be rated and the service improved <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/09/14	09/10/14	100%	
Develop and implement a food business licensee survey <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/10/14	01/01/15	05/11/14	100%	

Programme >> Parking Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,671	2,591
Operating Expense	2,217	2,014
Capital 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&gt;&gt; Officers continuing to maintain high standards of accuracy</i>	10%	2.2%	10%	3.43%	
Average time taken to resolve parking related enquiries and appeals maintained at less than 12 days <i>Comment&gt;&gt; Correspondence being turned over efficiently</i>	12	3.4	12	5.85	
85% of abandoned vehicles reported to council are removed from the public place within 14 days <i>Comment&gt;&gt; Vehicles being removed in accordance with KPI</i>	85%	95%	85%	93.75%	

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&gt;&gt; 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	26	29
Operating Expense	993	921
Capital Revenue	0	0
Capital Works	0	14
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&gt;&gt; 349 surveys, 71 treatments, 187.75 ha treated, 22 evaluations</i>	85%	93.63%	85%	95.23%	
3 adult mosquito surveillance trapping activities per month throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	9	12	36	37	
Respond to 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment&gt;&gt; 53 requests received</i>	85%	100%	85%	98.44%	
Resolve 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment&gt;&gt; 53 requests received</i>	85%	87.34%	85%	95.27%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual proactive dengue mozzie surveillance program completed <i>Comment&gt;&gt; Report submitted to Health &amp; 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	1,513	1,578
Operating Expense	10,179	9,918
Capital Revenue	0	(52)
Capital Works	258	586
Contributed Assets	0	0

**Programme >> Business Support-Performing Arts, Events & Protocol**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	4,658	4,697
Capital Revenue	0	(52)
Capital Works	0	26
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Completion of all technical costings within 10 business days for 90% of Performing Arts Events <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	90%	90%	91%	
Provide settlement information for 90% of Performing Arts Events to Finance within 14 business days of an event <i>Comment&gt;&gt; Staff absences held up settlements</i>	90%	80%	90%	86.5%	

This programme has no reportable Milestones.

**Programme >> Civic Reception Events**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	115	130
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 10 civic reception events throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	2.5	3	10	20	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 12 ceremonies to fulfil the legislative requirement of citizenship <i>Comment&gt;&gt; No comment provided for this KPI.</i>	3	3	12	12	<span style="color: green;">●</span>

This programme has no reportable Milestones.

**Programme >> Performing Arts Hirers**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	959	1,055
Operating Expense	2,305	1,850
Capital Revenue	0	0
Capital Works	258	247
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Hire agreements to be issued within 72 hrs of request 90% of time <i>Comment&gt;&gt; All agreements forwarded with specified time</i>	90%	100%	90%	95%	<span style="color: green;">●</span>
Attract one new community performing arts producer not currently utilising our venues to contract one season per year at the Riverway Arts Centre <i>Comment&gt;&gt; Theatre iNQ performed RAC</i>	.25	1	1	4	<span style="color: green;">●</span>

This programme has no reportable Milestones.

**Programme >> Performing Arts Public Programs**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	442	418
Operating Expense	287	619
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Consolidate Riverway Sessions with a 6 show program <i>Comment&gt;&gt; No comment provided for this KPI.</i>	1.5	2	6	7.5	<span style="color: green;">●</span>
Introduce AMPS program of public performances at Gregory Street & Riverway amphitheatres (16 performances) <i>Comment&gt;&gt; No comment provided for this KPI.</i>	4	0	16	4	<span style="color: red;">●</span>

This programme has no reportable Milestones.



**Programme >> Special Events**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	86	78
Operating Expense	1,865	1,883
Capital Revenue	0	0
Capital Works	0	25
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct the approved events strategy program of events attracting 108,000 attendees <i>Comment&gt;&gt; No comment provided for this KPI.</i>	27,000	65,619	108,000	118,989	
Conduct Centenary of ANZAC services attracting 50,000 people <i>Comment&gt;&gt; No comment provided for this KPI.</i>	12,500	50,000	50,000	50,000	

This programme has no reportable Milestones.

**Programme >> V8 Supercar In Kind**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	27	27
Operating Expense	949	739
Capital Revenue	0	0
Capital Works	0	288
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. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	25/05/15	02/07/15	10/08/15	100%	



Service >> Facilities		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	194	212
Operating Expense	2,786	2,676
Capital Revenue	634	280
Capital Works	350	327
Contributed Assets	0	0

Programme >> Community Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	194	208
Operating Expense	2,298	2,193
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
75% of commercial permits assessed and responded to within 30 business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	75	0	75	0	
3% increase in use of community facilities <i>Comment&gt;&gt; No comment provided for this KPI.</i>	1,412.5	0	5,650	5,343	
All venue hire agreements for use of community facilities completed at least 10 business days prior to the event <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	0%	100%	49.5%	

This programme has no reportable Milestones.

Programme >> Jezzine Barracks		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	3
Operating Expense	101	97
Capital Revenue	280	280
Capital Works	250	226
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of all outstanding contracts and final handover to operations staff <i>Comment&gt;&gt; All outstanding contracts complete.</i>	01/07/14	31/05/15	30/06/15	100%	

Programme >> Old Magistrates Court		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	156	156
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct quarterly tenancy management meetings with the tenants of the Old Magistrates Court building <i>Comment&gt;&gt; Meeting held</i>	1	1	4	5	
Conduct monthly safety inspection of the Old Magistrates Court building <i>Comment&gt;&gt; Inspection scheduled</i>	3	1	12	13	

This programme has no reportable Milestones.

Programme >> School of Arts		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	229	229
Capital 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 <i>Comment&gt;&gt; Meet with tenant June</i>	1	1	4	5	
Conduct monthly safety inspection of the School of Arts building <i>Comment&gt;&gt; Monthly inspections not conducted</i>	3	0	12	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	1	0
Capital Revenue	354	0
Capital Works	100	101
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&gt;&gt; Works have not commenced due to MOU not being signed</i>	100%	5%	100%	1.25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver approved program of works to the Townsville Entertainment and Convention Centre <i>Comment&gt;&gt; Works have not commenced due to MOU not being signed</i>	01/07/14	30/06/15		5%	



Service >> Galleries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	349	418
Operating Expense	3,749	3,798
Capital Revenue	0	4,781
Capital Works	25	26
Contributed Assets	0	0

Programme >> Business Support-Galleries		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	30	40
Operating Expense	1,790	1,920
Capital Revenue	0	3,545
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&gt;&gt; Gallery Services continues to maintain and develop upon its existing Friends of the Galleries membership and volunteer programs. The slight increase in numbers reflects the growth in membership renewals and the attraction of new members of the program.</i>	700	1,018	700	1,018	
Maintain a holistic Friends of the Galleries volunteer program with 30 Volunteers  <i>Comment&gt;&gt; Gallery Services continues to maintain and develop upon its existing Friends of the Galleries membership and volunteer programs. Volunteer numbers reflect programming needs of exhibitions, workshops and public programs during the reporting period.</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	215	193
Capital Revenue	0	1,910
Capital Works	25	26
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&gt;&gt; Manual data migration ongoing. Whole of Collection Valuation has been undertaken and completed in the reporting period and updated valuations and cataloguing data is being entered into the Collection Database.</i>	01/07/13	31/12/14		97%	<span style="color: green;">●</span>
Development and implementation of a remedial Conservation Management Plan for the galleries art collections  <i>Comment&gt;&gt; Draft framework for the Remedial Conservation Plan has ongoing. The completion of the city-wide public art audit has allowed a thorough and holistic remedial conservation plan to be developed which will include all cultural assets maintained by Gallery Services.</i>	01/07/13	31/12/14		50%	<span style="color: red;">●</span>

Programme >> Gallery Creative Classrooms		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	41
Operating Expense	441	403
Capital 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&gt;&gt; 12 Art-In-A-Suitcase programs were delivered to 10 primary schools in the Townsville region in this reporting period.</i>	8	12	32	57	<span style="color: green;">●</span>
Deliver 50 'Artist-In-Schools' programs to secondary schools in the Townsville region  <i>Comment&gt;&gt; 54 Artist-In-School programs were delivered to 7 secondary schools in the Townsville region in this reporting period.</i>	12.5	54	50	95	<span style="color: green;">●</span>

This programme has no reportable Milestones.

Programme >> Gallery Creative Communities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	19	22
Operating Expense	159	150
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**





KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Stage the Townsville Artist Market 4 times throughout the year <i>Comment&gt;&gt; Two instances of the Townsville Artist Market was staged during the reporting period.</i>	1	2	4	6	<span style="color: green;">●</span>
Develop 100 arts and cultural activities with individuals, groups, organisations and sub-cultures <i>Comment&gt;&gt; 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.</i>	25	82	100	359	<span style="color: green;">●</span>

This programme has no reportable Milestones.

Programme >> Gallery Creative Spaces		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	69	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
Develop and deliver 4 participative art programs for children and families to be held in Townsville shopping centres and other public centres <i>Comment&gt;&gt; There were seven programs within Townsville shopping centres during the reporting period.</i>	1	7	4	15	<span style="color: green;">●</span>
Develop and deliver 8 instances of SHIFT: elevator art project <i>Comment&gt;&gt; There were three change-overs of Shift exhibitions during the reporting period.</i>	2	3	8	8	<span style="color: green;">●</span>

This programme has no reportable Milestones.

Programme >> Gallery Exhibitions		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	297	315
Operating Expense	875	860
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
-----	------------	------------	------------	------------	------------



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
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&gt;&gt; Gallery Services has exceeded visitation during the reporting period. This is in spite of the closure to Perc Tucker Regional Gallery which underwent renovations over a two month period.</i>	18,750	39,713	75,000	125,506	
Develop and deliver 6 in-house curated exhibitions in Perc Tucker and Pinnacles galleries during the year  <i>Comment&gt;&gt; 2 major exhibitions were curated in-house during the reporting period.</i>	1.5	2	6	27	

This programme has no reportable Milestones.

Programme >> Gallery Public Art		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	201	208
Capital Revenue	0	(674)
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&gt;&gt; The Public Art Collection has now been documented, condition assessed and the final recommendations approved by Council and internal stakeholders. Focus will now shift towards the integration of this data into 1. Art Collection Database, 2. Remedial Conservation Plan and 3. Promotion of the Public Art Collection.</i>	25%	100%	100%	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&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14		75%	



**Service >> Libraries**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	861	908
Operating Expense	8,468	8,617
Capital Revenue	0	(70)
Capital Works	103	141
Contributed Assets	0	0

**Programme >> Aitkenvale Library**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	2	10
Operating Expense	1,869	2,118
Capital Revenue	0	0
Capital Works	46	17
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop visitation and usage analysis plan for library services <i>Comment&gt;&gt; Transferred to 2015/16 Operational Plan, new timeline July to Dec 2015.</i>	01/08/14	31/12/14		15%	<span style="color:red">●</span>
Review of the provision of Home Library Services completed <i>Comment&gt;&gt; New completion date of October 2015 for Review Report and Recommendation.</i>	01/12/14	30/04/15		50%	<span style="color:red">●</span>

**Programme >> Business Support-Library Services**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	45
Operating Expense	1,242	1,363
Capital Revenue	0	(70)
Capital Works	0	2
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase attendance at library programs and events by 5% <i>Comment&gt;&gt; Target not achieved</i>	24,464	36,565	61,160	36,565	<span style="color:yellow">●</span>



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase total visitation to library branches by 5%	178,365.75	863,443	1,792,650	863,443	<span style="color: red;">●</span>
<i>Comment&gt;&gt; Target achieved</i>					
Customer satisfaction with all library services and programs is 95%	95%	96.3%	95%	96.75%	<span style="color: green;">●</span>
<i>Comment&gt;&gt; Customer service satisfaction at Library Services remains at a high level</i>					

This programme has no reportable Milestones.

Programme >> Flinders St Library		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	8	9
Operating Expense	1,044	1,012
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	811	811
Operating Expense	1,880	1,815
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase the usage of the Library's online collections by 5%	1.25%	0%	5%	(4.43)%	<span style="color: red;">●</span>
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of the CollectionHQ program to evaluate the Library collection	01/07/14	30/06/15	01/04/15	100%	<span style="color: green;">●</span>
<i>Comment&gt;&gt; No comment provided for this Milestone.</i>					
Complete outsourcing tender for provision of Library material	01/07/14	30/06/15	01/03/15	100%	<span style="color: green;">●</span>
<i>Comment&gt;&gt; No comment provided for this Milestone.</i>					



**Programme >> Library Digital Services**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	25	12
Operating Expense	375	346
Capital Revenue	0	0
Capital Works	0	18
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&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	09/07/15	100%	

**Programme >> Library Information Services**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	386	391
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&gt;&gt; Staff across library service have progressed this program to resource purchase stage and are developing the framework for program delivery and management.</i>	01/07/14	30/06/15		50%	
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&gt;&gt; Migration of the library's intranet site took priority over the redesign of the library online catalogue. This program will be overtaken by the project to procure a new or updated library management system.</i>	01/07/14	30/06/15		50%	

**Programme >> Mobile Library**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	2



<b>Operating Expense</b>	291	321
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	0	0
<b>Contributed Assets</b>	0	0

#### Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

<b>Programme &gt;&gt; Thuringowa Library</b>		
<b>Programme Financial Summary &gt;&gt;</b>		
	<b>Budget \$000</b>	<b>Actual \$000</b>
<b>Operating Revenue</b>	15	18
<b>Operating Expense</b>	1,381	1,251
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	57	104
<b>Contributed Assets</b>	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	837	757
Operating Expense	9,467	9,880
Capital Revenue	0	(32)
Capital Works	95	233
Contributed Assets	0	0

**Programme >> Business Support-Sport Facilities**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,180	1,276
Capital 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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
100% of event agreements recorded in Eventpro prior to facility use <i>Comment&gt;&gt; No comment provided for this KPI.</i>	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	3	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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	6,000	6,370	24,000	25,540	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Facilities Management Agreement documentation for the Kalynda Chase Tennis Court <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14		0%	

Programme >> Riverway Grounds Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	533	574
Capital 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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	100%	90%	100%	
Host 3 significant events at the Riverway Grounds during the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	.75	3	3	7	

This programme has no reportable Milestones.

Programme >> RSL Stadium Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	267	179
Operating Expense	2,523	2,705
Capital 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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	3.75	3	15	35	
150,000 visitors to the Townsville RSL Stadium during the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	37,500	28,000	150,000	143,500	

This programme has no reportable Milestones.





Programme >> Swimming Pools		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	335	332
Operating Expense	3,009	3,040
Capital Revenue	0	0
Capital Works	20	157
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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	2.5	1	10	7	
14,700 increase in usage across all 5 aquatic facilities managed by Townsville City Council <i>Comment&gt;&gt; No comment provided for this KPI.</i>	3,675	22,000	14,700	32,000	

This programme has no reportable Milestones.

Programme >> Tony Ireland Stadium		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	235	246
Operating Expense	2,220	2,286
Capital Revenue	0	(32)
Capital Works	75	76
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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	2	1	8	11	
160,000 visitors to the Tony Ireland Stadium during the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	40,000	35,000	160,000	195,122	

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	29	21
Capital Revenue	0	0
Capital Works	0	6
Contributed Assets	0	0

**Programme >> Asset Management-Corporate**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	29	21
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
Develop and Implement 50% of Lifecycle Asset Management Plan (LCCAMP) <i>Comment&gt;&gt; No comment provided for this KPI.</i>	12.5%	80%	50%	57.5%	
Continue Development and Implementation 25% of ISO 55000 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	6.25%	100%	25%	40.63%	
Develop 50% Long Term TCC Asset Service Strategy <i>Comment&gt;&gt; No comment provided for this KPI.</i>	12.5%	100%	50%	62.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Whole of Council 10 Year CapEx Scheduling/Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/03/15	08/07/15	100%	
Complete and Publish Summary Asset Management Plan for Community <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14	31/12/14	100%	
Complete TCC Asset Management Performance Report 2013/14 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/09/14	30/09/14	100%	
Complete Initial Critical Assets Identification <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	08/07/15	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and Implement Long Term Portable and Attractive Items (PAI) Strategy Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	08/07/15	100%	



**Service >> Buildings & Facilities Management**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	147	327
Operating Expense	11,914	11,274
Capital Revenue	575	(3,767)
Capital Works	28,826	23,106
Contributed Assets	215	0

**Programme >> Business Support - Property Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	12	7
Operating Expense	(11,632)	(11,781)
Capital Revenue	0	(10)
Capital Works	202	72
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&gt;&gt; Audits completed. Awaiting receipt of final asbestos reports.</i>	01/07/14	29/04/15	13/07/15	100%	<span style="color: red;">●</span>
Deliver Safe Community Security Strategy <i>Comment&gt;&gt; Stage 1 is on target, Stage 2 (Secure Enterprise) still in planning subject to Service Delivery Review Outcomes</i>	01/07/14	30/06/15	30/06/16	100%	<span style="color: red;">●</span>

**Programme >> Cemeteries Buildings**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	50	127
Capital Revenue	0	0
Capital Works	140	141
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for cemeteries <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for cemeteries <i>Comment&gt;&gt; Capital works delivered in full.</i>	01/07/14	30/06/15	30/06/15	100%	

Programme >> Emergent Buildings & Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
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 review of Property Management Emergency Response Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/09/14	30/12/14	24/12/14	100%	
Review of Emergency Response Plan and training provided to Property Staff <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	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	3,474	3,535
Capital Revenue	0	(1)
Capital Works	677	404
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&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	48.75%	



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&gt;&gt; Civic Theatre works transferred until 2018 refurbishment</i>	01/07/14	30/06/15		60%	<span style="color: red;">●</span>

**Programme >> Graffiti Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	54	54
Operating Expense	108	120
Capital 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&gt;&gt; Priority 1 response time only.</i>	100%	40%	100%	30%	<span style="color: red;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Graffiti Management Plan and gain EMT endorsement  <i>Comment&gt;&gt; Graffiti Plan approved by EMT in principal , amendments to be completed by 09/15</i>	01/07/14	31/07/14	30/06/15	100%	<span style="color: red;">●</span>

**Programme >> Hire-General Community**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,285	1,166
Capital Revenue	0	0
Capital Works	24	(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  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	1,223.75%	<span style="color: green;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council's hireable community facilities <i>Comment&gt;&gt; Approved works deferred</i>	01/07/14	30/06/15		10%	<span style="color: red;">●</span>

Programme >> Precincts & Areas		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,984	1,921
Capital Revenue	0	0
Capital Works	85	40
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&gt;&gt; No comment provided for this KPI.</i>	25%	100%	100%	48.75%	<span style="color: red;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned precincts and areas <i>Comment&gt;&gt; Capital works delivered in full</i>	01/07/14	30/06/15	30/06/15	100%	<span style="color: green;">●</span>

Programme >> Property & Facility Emergency		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2	17
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 Business Continuity Strategies for operational facilities and depots as identified in council's Business Continuity Management Framework <i>Comment&gt;&gt; Due to lack of available resources programmes deferred to 15/16</i>	01/07/14	31/10/14		0%	<span style="color: red;">●</span>



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Functionality Business Continuity Plan (BCP) for defined facilities  <i>Comment&gt;&gt; Due to lack of available resources programmes deferred to 15/16</i>	31/10/14	30/06/15		0%	

**Programme >> Public Amenities**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,277	1,687
Capital Revenue	0	(237)
Capital Works	170	69
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of public amenities cleaned to council's approved standards throughout the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Approved Public Amenities Capital Works program delivered  <i>Comment&gt;&gt; All projects delivered with 2 projects deferred by Council (Horseshoe Bay and Flinders East)</i>	01/07/14	30/06/15	30/06/15	100%	

**Programme >> Residency-Operational Buildings & Depots**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	158
Operating Expense	6,971	7,004
Capital Revenue	0	(3,815)
Capital Works	24,750	20,297
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&gt;&gt; No comment provided for this KPI.</i>	100%	0%	100%	22.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------





Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Facilities Master Plan presented to EMT <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	16/07/15	100%	
Building Management and Energy Report 1 presented to EMT <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/15	16/07/15	100%	
Building Management and Energy Report 2 presented to EMT <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	16/07/15	100%	
Delivery of approved Capital Works to council occupied buildings and depots <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	16/07/15	100%	

Programme >> Restoration Buildings & Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
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 >> SES Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	216	144
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with legislative and industry requirements for SES Facilities <i>Comment&gt;&gt; Draft conservation management plan received awaiting review and finalisation. Asbestos roof sealed and stabilised until finalisation of conservation management plan.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



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&gt;&gt; Draft conservation management plan received awaiting review and finalisation. Asbestos roof sealed and stabilised until finalisation of conservation management plan.</i>	01/07/14	30/06/15	13/07/15	100%	

**Programme >> Sport & Recreational Facilities**

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	48	75
Operating Expense	5,743	4,886
Capital Revenue	360	(736)
Capital Works	2,247	1,679
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&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	48.75%	

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&gt;&gt; All projects delivered, with saving on Riverway Project</i>	01/07/14	30/06/15	30/06/15	100%	

**Programme >> Tenancy-Childcare Services**

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	534	490
Capital Revenue	0	0
Capital Works	194	146
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&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	48.75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council owned childcare facilities  <i>Comment&gt;&gt; 2 projects cancelled but all other project delivered,</i>	01/07/14	30/06/15	30/06/15	100%	

**Programme >> Tenancy-Commercial Enterprises**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	27	27
Operating Expense	631	806
Capital Revenue	0	0
Capital Works	153	132
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&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	48.75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver the approved capital works program for council's commercial facilities  <i>Comment&gt;&gt; One project carried over</i>	01/07/14	30/06/15		95%	

**Programme >> Tenancy-Community Group**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	934	891
Capital Revenue	78	894
Capital Works	183	116
Contributed Assets	78	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&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	48.75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



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&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	16/07/15	100%	

Programme >> Vacant Land & Miscellaneous		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	7	7
Operating Expense	336	261
Capital Revenue	138	138
Capital Works	0	20
Contributed Assets	138	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&gt;&gt; Valuations including land completed</i>	01/07/14	30/06/15	30/04/15	100%	
Develop a Townsville City Council Vacant Land Management Plan <i>Comment&gt;&gt; Deferred to 2015/16. Asset Management Plan to be developed for vacant land. Scope to be determined.</i>	01/07/14	30/06/15		5%	



**Service >> Business Management**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	52	54
Operating Expense	2,743	2,729
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	1,655	1,579
Capital 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&gt;&gt; Performed annually and reported on last quarter</i>	85%	0%	85%	23.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Departmental Functional Review for Finance <i>Comment&gt;&gt; Delayed due to Business Process Mapping requirement and operational demands in relation preparation of Financial Systems</i>	01/07/14	30/06/15	10/07/15	100%	

**Programme >> TWW Technical & Engineering Services**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	52	54
Operating Expense	1,088	1,150
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	637	28
Operating Expense	860	1,109
Capital Revenue	0	0
Capital Works	51	57
Contributed Assets	0	0

**Programme >> Customer Service**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	180	297
Capital Revenue	0	0
Capital Works	51	55
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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	92%	98.75%	92%	95.76%	
80% whole of council customer satisfaction in response to a recent request for service <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	82.5%	80%	86.88%	
Proportion of calls directed to the Customer Service Centre answered within 20 seconds <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	76%	80%	85.17%	
80% of service requests responded to within two business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	80.98%	80%	90.95%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Permanent implementation of 'Click to Chat' Customer Service Initiative <i>Comment&gt;&gt; Click to Chat is live from Early August</i>	01/07/14	31/10/14	19/09/14	100%	
Implement automated phone survey to monitor customer satisfaction with initial contact with Customer Service Centre in 'real time' <i>Comment&gt;&gt; Discussions continue with Knowledge Management and supplier surrounding system requirements and implementation. We are hopeful of finalising by Dec 2015.</i>	01/07/14	24/12/14		50%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Internal Consultation for the implementation call recording  <i>Comment&gt;&gt; Commenced. Administrative Directive to be completed for consideration of council.</i>	01/01/15	30/06/15		40%	

**Programme >> Marketing & Communication**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	16	0
Operating Expense	224	407
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
Increase visits to council's website by 15% compared to previous year  <i>Comment&gt;&gt; June 2015 figures are 1,314,278 (01/01/15 - 30/06/15) vs 1,307,629 (01/01/14 - 30/06/14).</i>	15%	1.5%	15%	30.84%	
Achieve 70% community satisfaction with the provision of information about council services and activities  <i>Comment&gt;&gt; Survey Completed December 2014 - results reporting will be quarterly</i>	70%	100%	70%	100%	
TCC Facebook page growth to increase by 2,000 followers to 6,000 followers by June 2015  <i>Comment&gt;&gt; We achieved the FB KPI in January 2015. Our followers are 7,830 as of June 2015.</i>	166.63	7,830	1,999.97	7,830	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review External Customer Satisfaction Survey- Marketing and Communication  <i>Comment&gt;&gt; Survey went live December 20th.</i>	01/07/14	31/08/14	24/12/14	100%	
Delivery of Marketing and Communications Plans  <i>Comment&gt;&gt; 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&gt;&gt; Public website redevelopment project is on track for delivery Nov/Dec 2015.</i>	01/07/14	31/01/16	10/02/15	100%	

**Programme >> Together Townsville**

**Programme Financial Summary >>**



	Budget \$000	Actual \$000
Operating Revenue	622	28
Operating Expense	456	404
Capital 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&gt;&gt; Together Townsville secured sponsorship for 46 initiatives which falls short by 2 initiatives of our target, 48. However Together Townsville have had to remove a number of initiatives this financial year upon advice from internal stakeholders.</i>	12	46	48	91	
Achieve 85% internal customer satisfaction with the Together Townsville program  <i>Comment&gt;&gt; Together Townsville has had to extend the end date of their 14/15 FY Customer Satisfaction Survey due to a shortfall in responses. Results will be reported on in the next quarter.</i>	85%	0%	85%	62.5%	
Achieve 90% external customer satisfaction with the Together Townsville program  <i>Comment&gt;&gt; Together Townsville has had to extend the end date of their 14/15 FY Customer Satisfaction Survey due to a shortfall in responses. Results will be reported on in the next quarter</i>	90%	0%	90%	67.63%	
Completion of written agreements for 100% of the incoming Together Townsville sponsorships  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	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&gt;&gt; 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	265	266
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	265	266
Capital 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&gt;&gt; In the fourth 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&gt;&gt; Usage by council staff of our key online information resources was 5489 (total sessions, searches and downloads), which exceeded our target of 4869 by 12%.</i>	4,869	5,489	19,476	24,193	

This programme has no reportable Milestones.



**Service >> Financial Management**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	174,319	174,949
Operating Expense	15,947	15,451
Capital Revenue	0	0
Capital Works	360	386
Contributed Assets	0	0

**Programme >> Accounts Payable**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(103)	(354)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of supplier invoices are paid within payment terms <i>Comment&gt;&gt; Strong last month despite increased workload.</i>	85%	85%	85%	80.55%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement One Touch Form (electronic) utilising workflow options to progress approvals. <i>Comment&gt;&gt; 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%	
Implement a scanning solution for supplier invoices. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	24/04/15		0%	

**Programme >> Accounts Receivable**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	8	(72)
Capital 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&gt;&gt; For the quarter 4 period the percentage of invoices paid within credit terms was 77.3%</i>	90%	77.3%	90%	78.08%	
80% of key internal stakeholders across council present at monthly credit meetings  <i>Comment&gt;&gt; Credit management meetings have been continuing with good representation from council's business units.</i>	80%	87%	80%	79.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Introduce out-bound call and/or SMS reminder process to assist recovery of commercial arrears  <i>Comment&gt;&gt; This milestone has been deferred due to relocation of customer service call centre to allow BAU activities to be settled before requesting a new service.</i>	01/07/14	31/12/14		20%	

Programme >> Billing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	140,904	141,552
Operating Expense	1,759	1,947
Capital 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&gt;&gt; For the three month period 1/04/15 - 30/06/15 - total 571 correspondence items received. 98.24% were actioned within KPI target timeline.</i>	90%	98.24%	90%	97.46%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Issue rates notices for 1st half of 2014/15  <i>Comment&gt;&gt; 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&gt;&gt; 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%	



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

Programme >> Budgets & Strategic Financial Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(11)	(190)
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 sustainable long term financial plan  <i>Comment&gt;&gt; Completed as part of the 2015/16 budget process and discussed with Council.</i>	01/04/15	30/06/15	02/07/15	100%	
Complete improvements to the budget model and implement rolling quarterly forecasts.  <i>Comment&gt;&gt; Budget model improvements have been completed and implemented.</i>	01/10/14	30/06/15	02/07/15	100%	

Programme >> Cash Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	33	19
Capital 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&gt;&gt; Bank reconciliations for the major accounts have been completed as scheduled. The Mayor's Christmas Tree Appeal currently has limited bank transactions flowing through the account. Bank reconciliations were completed a week after the scheduled date for 2 months out of 3 due to other work commitments.</i>	90%	90%	90%	96.75%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of bank deposits reconciled within 30 days <i>Comment&gt;&gt; Bank deposits have been reconciled to the bank account within the required timeframe.</i>	100%	100%	100%	99.75%	<span style="color: green;">●</span>

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&gt;&gt; The bank tender process is now complete.</i>	01/07/14	31/12/14	27/05/15	100%	<span style="color: red;">●</span>

Programme >> Collections		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	701	784
Operating Expense	610	574
Capital 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&gt;&gt; For the purposes of this reporting the arrears percentages are calculated twice annually as a percentage of the total rates levied for each half year. The arrears are monitored weekly however the overall outstanding amount for the half year are only able to be reported in quarter one and quarter three. Rigorous recovery action is ongoing throughout the year to ensure the target will be met. Preparations remain in place to ensure the reminder notices are issued within 14 days of the due date of the next half yearly rate notices.</i>	100%	100%	100%	100%	<span style="color: green;">●</span>

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&gt;&gt; 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%	<span style="color: green;">●</span>

Programme >> Financial Reporting		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	80	130



Capital 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&gt;&gt; Interim audit finalised in Quarter 4 and no high risk management report issues were noted. There was a change in strategy by Financial Services to perform a hard close for May-15 period.</i>	0	0	0	0	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Certification of audited financial statements  <i>Comment&gt;&gt; The financial statements were completed and signed off by the due date.</i>	01/07/14	30/10/14	31/10/14	100%	●
Generation of council's financial statements from FEAM Smart Publisher  <i>Comment&gt;&gt; Financial statement report drafts have been built. Automation of the reports was not able to be achieved this financial year however it is expected to progress as resources permit.</i>	01/01/15	30/04/15	16/06/15	100%	●
Complete end of month soft close for council's financial statements for October  <i>Comment&gt;&gt; The October soft close has been completed.</i>	01/10/14	30/10/14	31/10/14	100%	●
Complete end of month soft close for council's financial statements for February  <i>Comment&gt;&gt; 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%	●

**Programme >> Joint Ventures**

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2,062	2,155
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
-----	------------	------------	------------	------------	------------



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% monthly recognition of share of Joint Venture profit/loss <i>Comment&gt;&gt; Monthly reports for the Townsville Entertainment &amp; Convention Centre are not being received on a timely basis. Forecasted financial results have been taken up and will be adjusted at year end when the actual report is received.</i>	100%	0%	100%	0%	
100% of Joint Venture audited financial statements received in accordance with audit program milestones <i>Comment&gt;&gt; Audited financial statements for 30 June 2014 were signed off and received in May 2015. We are continuing to work with the Operators to meet future audit milestones.</i>	100%	0%	100%	15%	

This programme has no reportable Milestones.

Programme >> Meter Reading		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	38	230
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 2% of water meter readings requiring re-read <i>Comment&gt;&gt; 86 re-reads required out of a total of 70791 meter readings. Less than 1%.</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&gt;&gt; Ongoing process - as required</i>	01/07/14	30/06/15	03/07/15	100%	
Implement improved standpipe hire process to ensure timeliness and accuracy in commercial water billing and monitoring of standpipe fleet. <i>Comment&gt;&gt; With the Customer Service Centre moving into the city Townsville Water and Water Billing are now working on a Project Brief asking Knowledge Management for assistance for a more automated process</i>	01/07/14	30/06/15		50%	
Incorporate annual animal surveying into meter reading routes in conjunction with Environmental Health <i>Comment&gt;&gt; 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	246	242
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of contracts over \$200,000 to be published on council's website <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
95% Requisition to purchase orders process completed within 1 working day <i>Comment&gt;&gt; Slightly less than expected however no identified systemic issues.</i>	23.75%	90%	95%	92%	

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&gt;&gt; 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	26	(149)
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&gt;&gt; Rate modelling for the 2015/16 budget year is complete.</i>	01/03/15	30/06/15	08/07/15	100%	
Implement delivery and receipt of electronic billing <i>Comment&gt;&gt; The electronic billing solution is currently being implemented with a new service provider and will be live by 31 January 2015.</i>	01/07/14	31/12/14	13/01/15	100%	





**Programme >> Stores & Materials Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	9	15
Operating Expense	99	196
Capital Revenue	0	0
Capital Works	360	164
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% stock requisitions processed within 1 working day <i>Comment&gt;&gt; Whilst performance is below expected levels there are no systemic issues.</i>	95%	82%	95%	83.48%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Establish inventory locations for Townsville Water and Waste. <i>Comment&gt;&gt; On hold until our software vendor can provide a solution.</i>	01/07/14	18/12/14		0%	

**Programme >> Systems Administration**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(11)	2
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&gt;&gt; EIE training has commenced with targeted training to be completed in September 2015.</i>	01/07/14	30/01/15		90%	
Implement online Budget Variance Reporting <i>Comment&gt;&gt; Online budget variance reporting has been implemented. First use of this tool will be for the July 2015 BVR.</i>	01/10/14	31/03/15	30/06/15	100%	

**Programme >> Tax Services**

**Programme Financial Summary >>**



	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	80	52
Capital 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&gt;&gt; Tax lodgements have been made by the due date.</i>	90%	100%	90%	99.75%	

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&gt;&gt; Motor vehicle FBT savings project was completed in Q4 with results 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		50%	

#### Programme >> Treasury Management

##### Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	32,638	32,528
Operating Expense	9,431	9,034
Capital Revenue	0	0
Capital Works	0	221
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&gt;&gt; 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&gt;&gt; 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	67	70
Operating Expense	1,603	1,634
Capital Revenue	0	0
Capital Works	0	1
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Deliver 100% of financial, management, and regulatory reporting in accordance with relevant time frames throughout the year</p> <p><i>Comment&gt;&gt; 86% of Financial, Management and Regulatory Reports were completed. The Law Update Report was unable to be delivered because of competing priorities for April and May, but has now been updated for June.</i></p>	100%	86%	100%	81.48%	
<p>Achieve result of 100% compliance at annual surveillance audit for ISO 9001 Quality Assurance System accreditation and ISO 14001 Environmental Management System accreditation</p> <p><i>Comment&gt;&gt; Compliance achieved at annual surveillance audit against ISO 9001 quality management systems and ISO 14001 Environmental management systems.</i></p>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Complete 100% renewal Capital works plan, asset lists and maps for Water, Wastewater and Waste</p> <p><i>Comment&gt;&gt; 2015/16 financial year renewal capital works plan for water, wastewater and waste assets have been completed.</i></p>	01/07/14	30/06/15	10/07/15	100%	
<p>Develop approved Maintenance Management Strategy Plan for Water, Wastewater and Waste</p> <p><i>Comment&gt;&gt; Maintenance Management Strategy Plan was approved on 19 January 2015.</i></p>	01/07/14	30/06/15	19/01/15	100%	
<p>Submit 100% condition assessed list of sewer gravity pipes for relining contract 2015/16</p> <p><i>Comment&gt;&gt; 90% of the condition assessed list was prepared for 2015/16 financial year.</i></p>	01/07/14	30/06/15		90%	
<p>Identified 30% critical spares of Water, Wastewater and Waste assets</p> <p><i>Comment&gt;&gt; No progress was made as risk scores are being assessed at a functional level. Critical spares will be identified as part of the risk assessment of asset level according to the maintenance strategy.</i></p>	01/07/14	30/06/15		30%	



**Service >> Fleet Management**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	49	27
Operating Expense	3,197	2,200
Capital Revenue	117	46
Capital Works	7,683	5,827
Contributed Assets	0	0

**Programme >> Fleet Operations Overheads**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	(9,003)	6,107
Capital Revenue	0	0
Capital Works	130	109
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&gt;&gt; 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&gt;&gt; Factors outside of Fleet's control (eg return of risk assessments, delivery times, delays in completed acquisition forms being returned) prevented the renewal program being 100% completed.</i>	25%	87%	100%	87%	
85% internal customer satisfaction with Fleet Services <i>Comment&gt;&gt; Fleet Customer satisfaction is 96.5% for quarter four.</i>	85%	96.5%	85%	93.38%	

This programme has no reportable Milestones.

**Programme >> Heavy Fleet**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	18	12
Operating Expense	7,691	(2,204)
Capital Revenue	(111)	52
Capital Works	3,955	3,741
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&gt;&gt; 172 breakdowns for Heavy Fleet for quarter four.</i>	100%	100%	100%	100%	
Less than 5% of heavy plant jobs performed through the Fleet Workshop to be reworked <i>Comment&gt;&gt; No rework for quarter four.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for heavy fleet maintenance completed within one month of falling due <i>Comment&gt;&gt; 100% of preventative scheduled services for heavy fleet completed within one month of falling due.</i>	100%	100%	100%	81.5%	

This programme has no reportable Milestones.

Programme >> Light Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	15	6
Operating Expense	3,678	(1,130)
Capital Revenue	212	(9)
Capital Works	2,976	1,811
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&gt;&gt; No rework for quarter four.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for light fleet maintenance completed within one month of falling due <i>Comment&gt;&gt; 100% of preventative scheduled services for Light Fleet maintenance completed within one month of falling due for the quarter.</i>	100%	100%	100%	70%	
Fleet Workshops to respond to all breakdowns of Light Fleet within four business hours <i>Comment&gt;&gt; 74 breakdowns for Light Fleet for quarter four.</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.

Programme >> Minor Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	16	7
Operating Expense	831	(574)
Capital Revenue	15	3
Capital Works	621	166
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&gt;&gt; No rework for Minor Flee</i>	5%	0%	5%	0%	
100% of preventative scheduled services for minor fleet maintenance completed within one month of falling due <i>Comment&gt;&gt; Mechanisms have been put in place to enable prioritisation of services planned and scheduled in Quarter 4</i>	100%	100%	100%	80.5%	

This programme has no reportable Milestones.



**Service >> Governance**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	66	268
Operating Expense	6,650	6,584
Capital Revenue	0	(58)
Capital Works	0	1
Contributed Assets	0	0

**Programme >> Councillors**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	14	13
Operating Expense	1,781	1,793
Capital 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&gt;&gt; Councillors expenditure reports will be forwarded by the end of July</i>	100%	100%	100%	100%	
100% of councillor telephone expenditure reports are provided to councillors each quarter <i>Comment&gt;&gt; Telephone expenditure accounts will be forwarded to Councillors before the end of July</i>	100%	100%	100%	100%	
100% satisfaction of vehicle lease arrangement for councillor vehicles <i>Comment&gt;&gt; No comment provided for this KPI.</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&gt;&gt; Complete</i>	01/07/14	31/10/14	30/09/14	100%	

**Programme >> Governance**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	4	143
Operating Expense	4,183	4,111
Capital Revenue	0	0
Capital Works	0	1



<b>Contributed Assets</b>	0	0
---------------------------	---	---

<b>Programme Performance</b>
------------------------------

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Right to Information (RTI) applications are processed within statutory timeframes <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
Deliver 4 Corporate Governance training/user group sessions by June 2015 <i>Comment&gt;&gt; All four sessions were held this financial year.</i>	1	1	4	4	
100% of all council's insurance policies are re-negotiated and renewed for 2015/16 financial year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	0%	0%	0%	
80% of all new insurance claims are acknowledged within 5 business days of receipt <i>Comment&gt;&gt; Minor defect occurred for month of June. Overall KPI met for the financial year.</i>	80%	81%	80%	89.58%	
50% improvement in quality of complaints reporting across council by 30/06/2015. <i>Comment&gt;&gt; Monthly reporting to the CCC was achieved together with improved co-ordination and response to potential public interest disclosures. An internal audit was completed on complaints management and the recommendations will be implemented in 2015/16.</i>	50%	0%	50%	0%	
80% of all requests from the Mayor's Office are responded to be the responsible department within 10 business days <i>Comment&gt;&gt; Unable to report due to ECM workflow not being achieved. However manual tracking continues to monitor satisfactory response to Mayoral correspondence</i>	80%	0%	80%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual Report adopted by council <i>Comment&gt;&gt; Completed within agreed timeframes.</i>	01/07/14	30/11/14	25/11/14	100%	
Quarterly Performance Report for Q1 2014/15 completed <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/10/14	30/11/14	25/11/14	100%	
Quarterly Performance Report for Q2 2014/15 completed <i>Comment&gt;&gt; Completed</i>	01/01/15	28/02/15	10/04/15	100%	
Quarterly Performance Report for Q3 2014/15 completed <i>Comment&gt;&gt; Endorsed by council 26 May 2015</i>	01/04/15	31/05/15	26/05/15	100%	
Quarterly Performance Report for Q4 2013/14 completed <i>Comment&gt;&gt; Quarter 4 Report adopted by council 28/10/2014</i>	01/07/14	31/08/14	28/10/14	100%	
2015/16 Operational Plan developed and adopted by council <i>Comment&gt;&gt; The Operational Plan and Budget is completed and distributed to councillors for adoption on 7 July 2015.</i>	01/04/15	30/06/15		95%	





Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
2013/14 Community Report Card published to the community <i>Comment&gt;&gt; Completed and now live on website</i>	01/07/14	30/10/14	28/11/14	100%	
Conduct a scenario test for Business Continuity Plans by 31 March 2015 <i>Comment&gt;&gt; A review of the Business Continuity Management Policy and Framework have been conducted. The roll out of individual Business Continuity Plans and subsequent scenario testing has been postponed due to changes in council's facilities/accommodation.</i>	01/07/14	31/03/15		20%	
Implement legislative compliance program for council <i>Comment&gt;&gt; A Legislative Compliance Monitoring Program Administrative Directive was adopted by EMT and implementation of a legislative compliance system is now dependent on the budget 2015/16.</i>	01/07/14	31/03/15		80%	
Implementation of council's Fraud and Corruption Prevention Plan <i>Comment&gt;&gt; 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%	
Deliver a project scorecard within the Corporate Performance Management system by 30 June 2015 <i>Comment&gt;&gt; Training was deferred from 16 June to 15 July. The project scorecard will be available for users for the 2015/16 financial year.</i>	01/07/14	30/06/15		90%	
Implement the corporate statistics component of the Corporate Performance Management system across Council <i>Comment&gt;&gt; The corporate statistics component is currently undergoing revision and will be finalised in first quarter of 2015/16.</i>	01/07/14	30/06/15		80%	
Implement the risk management component of the Corporate Performance Management system across council <i>Comment&gt;&gt; The risk component is complete, all 2014/15 risks entered and a risk profile prepared for the 2015/16 operational plan.</i>	01/07/14	30/06/15		95%	
Develop a range of performance management reports utilising the Corporate Performance Management system <i>Comment&gt;&gt; All reports available within the CPM are now accessible from the revised performance planning dashboard including risks and KPI history. While this KPI has not been achieved in its entirety ongoing development in the CPM continues.</i>	01/07/14	30/06/15		40%	
Develop a range of project score card reports for management. <i>Comment&gt;&gt; Delivery of a range of project score card reports for management was not achieved. However the performance planning dashboard was modified to improve end user experience and provide management with reports on progress of operational plan.</i>	01/07/14	30/06/15		0%	
Annual review of organisation wide risk assessments completed by March 2015 <i>Comment&gt;&gt; Annual review of risk assessments complete and entered into CPM.</i>	01/07/14	31/03/15	31/12/14	100%	



**Programme >> Internal Audit**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	345	346
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Completion of Councils Annual Internal Audit Plan <i>Comment&gt;&gt; No comment provided for this KPI.</i>	25%	20%	100%	80%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Present the Internal Audit Plan to Audit Committee Quarter 1 <i>Comment&gt;&gt; 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&gt;&gt; Presented to the 17/11/14 Audit Committee meeting</i>	01/10/14	31/12/14	17/12/14	100%	
Present the Internal Audit Plan to Audit Committee Quarter 3 <i>Comment&gt;&gt; Progress against the plan provided to Audit Committee 3 March 2015</i>	01/01/15	31/03/15	31/03/15	100%	
Present the Internal Audit Plan to Audit Committee Quarter 4 <i>Comment&gt;&gt; Progress against plan provided to Audit Committee on 16 June 2015.</i>	01/04/15	30/06/15	30/06/15	100%	

**Programme >> Legal**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	48	112
Operating Expense	(60)	(69)
Capital Revenue	0	(58)
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% internal customer satisfaction with Legal Services <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	85%	85%	85%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% external customer satisfaction with legal services <i>Comment&gt;&gt; Not conducted in Oct 2014</i>	80%	80%	0%	40%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Establish legal and business processes for the delivery of legal services to other councils <i>Comment&gt;&gt; Establishment of processes and manual now completed.</i>	01/07/14	01/12/14	19/12/14	100%	
Provide prosecution and evidence training to internal council departments to ensure their awareness of litigation processes and requirements <i>Comment&gt;&gt; Suitable course was determined. Course can be facilitated via L&amp;D if required. Councils Regulatory Services Officers have recently completed similar training</i>	01/07/14	30/06/15	19/09/14	100%	
Develop a training package and framework with Learning and Development in relation to Prosecution and Evidence Training <i>Comment&gt;&gt; Suitable course was determined. Course can be facilitated via L&amp;D if required. Councils Regulatory Services Officers have recently completed similar training</i>	01/07/14	30/06/15	19/09/14	100%	
Establish a process to capture time frames of initial responses for legal advice <i>Comment&gt;&gt; system implemented and being monitored and reviewed currently</i>	01/07/14	30/12/15	23/04/15	100%	
Develop a Lease Management Governance Framework <i>Comment&gt;&gt; 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%	

Programme >> Media		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	402	403
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% successful pickup of media releases issued <i>Comment&gt;&gt; 115 media releases issued, 109 picked up</i>	90%	94.8%	90%	93.2%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake a review of other local government media management as a continuous improvement exercise <i>Comment&gt;&gt; Initiative postponed</i>	01/07/14	30/06/15		0%	



**Service >> Information Communication Technology**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	150	194
Operating Expense	1,894	614
Capital Revenue	0	(2)
Capital Works	3,650	2,599
Contributed Assets	0	0

**Programme >> KM Enterprise Resource Planning**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	5	564
Capital Revenue	0	0
Capital Works	0	1,230
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 Property and Rating System <i>Comment&gt;&gt; This project is complete</i>	01/07/14	31/12/14	11/10/14	100%	
Upgrade of Corporate GIS to ArcGIS 10.2 <i>Comment&gt;&gt; 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%	

**Programme >> KM Infrastructure**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	12	0
Capital Revenue	0	0
Capital Works	0	1,468
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

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



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Workstation Replacement roll out to the organisation <i>Comment&gt;&gt; The project was carried forwards to the 2015/16 financial year.</i>	01/07/14	31/05/15		80%	

Programme >> KM Service Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	71
Operating Expense	(723)	(1,824)
Capital Revenue	0	0
Capital Works	0	132
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&gt;&gt; No comment provided for this KPI.</i>	95%	100%	95%	100%	
95% data entry accuracy of correspondence captured into the Corporate Information System <i>Comment&gt;&gt; No comment provided for this KPI.</i>	95%	97%	95%	96.5%	
98% availability of enterprise systems consistent with the KMD service framework <i>Comment&gt;&gt; No comment provided for this KPI.</i>	98%	98%	98%	99.3%	

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	(58)	(140)
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&gt;&gt; Approved and endorsed by EMT on the 10th April for implementation.</i>	01/07/14	30/03/15	10/04/15	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Information Custodianship Framework for council <i>Comment&gt;&gt; Approved and adopted by EMT on the 27th March 2015</i>	01/07/14	31/12/14	27/03/15	100%	<span style="color: red;">●</span>
Development of Business Intelligence Strategy for council <i>Comment&gt;&gt; Continuing into 2015/2016 to allow for more extensive stakeholder consultation and engagement. Initial stakeholder engagement undertaken.</i>	01/07/14	30/06/15		25%	<span style="color: red;">●</span>

Programme >> KM Service Transition		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	50	19
Operating Expense	(2,202)	(2,596)
Capital Revenue	0	0
Capital Works	3,650	(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&gt;&gt; O365 Proof Of Concept is yet to be completed, and has been pushed to Quarter 1 of 2015/16 financial year</i>	01/07/14	30/06/15		20%	<span style="color: red;">●</span>
Implementation of Spatial 3D Modelling and Visualisation Strategy <i>Comment&gt;&gt; This project is on hold until further notice as there are other higher priorities in the organisation.</i>	01/07/14	31/03/15		0%	<span style="color: red;">●</span>

Programme >> Knowledge Management Office		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	100	104
Operating Expense	4,860	4,610
Capital Revenue	0	(2)
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% asset reconciliation between Financial and Operational Asset Register <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	35%	100%	8.75%	<span style="color: red;">●</span>



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Business Process Improvement Framework by November 2014 <i>Comment&gt;&gt; The business process framework has been developed. The next step of the process is to have a management review before it is approved.</i>	01/07/14	30/11/14		90%	
Development of Knowledge Management Governance Framework <i>Comment&gt;&gt; The governance framework is still in development.</i>	01/07/14	31/03/15		15%	





**Service >> Laboratory Services**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	3,320	3,644
Operating Expense	2,125	2,024
Capital Revenue	0	(8)
Capital Works	77	77
Contributed Assets	0	0

**Programme >> TWW Laboratory Services**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	3,320	3,644
Operating Expense	2,125	2,024
Capital Revenue	0	(8)
Capital Works	77	77
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&gt;&gt; Turnaround time is still averaging at 85%. Further review of operational process mapping is in progress.</i>	90%	85%	90%	84.58%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop new method for the analysis of oxyhalides (disinfection by-products) in water by Two Dimensional Ion Chromatography with Conductivity Detection  <i>Comment&gt;&gt; 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 trace analysis of Iodide and Bromide in water by Two Dimensional Ion Chromatography with Conductivity Detection  <i>Comment&gt;&gt; Validation is still in progress.</i>	01/07/14	30/03/15		90%	
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&gt;&gt; Method development has been temporarily suspended due to staff resourcing constraints.</i>	01/07/14	30/06/15		40%	
Conduct tour of Western Queensland to market laboratory services to potential new commercial clients  <i>Comment&gt;&gt; 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%	



**Service >> People**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	64	126
Operating Expense	(291)	(2,967)
Capital Revenue	0	0
Capital Works	200	1
Contributed Assets	0	0

**Programme >> Building Employee Capabilities**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	51	110
Operating Expense	159	66
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 <i>Comment&gt;&gt; All corporate compliance training has been offered</i>	100%	100%	100%	100%	
80% of targeted staff within first four levels of the organisation complete the Generic Management Leadership Development Programs <i>Comment&gt;&gt; slightly under target due to non-attendance which is outside the control of Leadership &amp; Capability but we are implementing measure to improve the attendance rate as part of our Smart Service KPI</i>	80%	75%	80%	75.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Internal Coaching Capability to support participants of management and leadership programmes <i>Comment&gt;&gt; On Hold due to budget reductions</i>	01/07/14	30/06/15		0%	
Training Evaluation Framework methodology developed and piloted <i>Comment&gt;&gt; The Training Evaluation Framework has been developed. Some finalisation is still underway.</i>	01/07/14	31/12/14	31/12/14	100%	
The Achievement Planning review including recommendations completed by the end of the second quarter. <i>Comment&gt;&gt; The next step is to implement the recommendations from the review.</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	(223)	(392)
Capital Revenue	0	0
Capital Works	140	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of management, supervisors and employees have received Safety Responsibilities and Accountabilities training  <i>Comment&gt;&gt; Not all operational staff have been trained in safety responsibilities training. This activity will continue in 15/16 year</i>	25%	80%	100%	46.25%	
100% of Directors, Executive Managers, Managers, Supervisors and Employee have Safety Objectives, KPI's and Targets included in performance plans and achievement plans  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	25%	100%	100%	45%	
All workplace health and safety training scheduled for the year is organised, facilitated or delivered  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	25%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Procurement and Implementation of an Integrated Safety, Environment and Quality Management System  <i>Comment&gt;&gt; Tender process has been completed and evaluated and about to commence negotiations with winning tender</i>	01/07/14	30/06/15		50%	
Facilitate the inclusion of organisational Safety Objectives, Targets and Key Performance Indicators in performance management plans for Directors, Executive Managers, Managers, Supervisors and Employees  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14	30/06/15	100%	
Delivery and facilitation of Safety Responsibilities and Accountabilities training to Management, Supervisors and Employees  <i>Comment&gt;&gt; Further training is required for operational staff to ensure all have completed this training</i>	01/07/14	31/03/15		80%	
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  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	30/06/15	100%	

### Programme >> Culture

#### Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0



<b>Operating Expense</b>	0	(27)
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	0	0
<b>Contributed Assets</b>	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Managers to have a current LSI <i>Comment&gt;&gt; No comment provided for this KPI.</i>	25%	100%	100%	50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Leadership Impact process for all EMT members <i>Comment&gt;&gt; Leadership Impact process conducted by Matthew Croxford</i>	01/07/14	30/09/14	30/09/14	100%	
Monitoring of Quarterly Divisional Presentations of Cultural Improvement Initiatives <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	30/06/15	100%	

### Programme >> Diversity

#### Programme Financial Summary >>

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	0	0
<b>Operating Expense</b>	(6)	(17)
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	0	0
<b>Contributed Assets</b>	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Diversity in Employment Strategy <i>Comment&gt;&gt; Research completed, employee engagement to commence by October 2015.</i>	01/03/15	30/06/15		30%	
Career Champion Program implemented <i>Comment&gt;&gt; Engagement with LMG to identify Ambassadors to commence by October 2015, framework and tools in development.</i>	01/07/14	30/06/15		60%	
Conduct TCC Employee Expo <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14	31/03/15	100%	
Develop Gender Equity in Employment Strategy <i>Comment&gt;&gt; Research completed, employee engagement to commence by September 2015.</i>	01/07/14	30/06/15		50%	



**Programme >> Health & Wellbeing**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	15
Operating Expense	22	54
Capital Revenue	0	0
Capital Works	60	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 an Employee Health Risk Management application <i>Comment&gt;&gt; Project to implement a Health Risk Management application has been placed on hold indefinitely and withdrawn from 14/15 Operational Plan due to reassessment of priorities and needs given the current HRIS Review currently underway.</i>	01/07/14	30/06/15		5%	
Review and renewal of program contacts including Employee Assistance Program and Corporate Health Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14	15/10/14	100%	
Complete Staff Health and Wellbeing program evaluation report <i>Comment&gt;&gt; Revised completion date is Quarter 1 15/16 Operational Plan</i>	01/07/14	31/03/15		60%	
Conduct analysis of influenza vaccination program <i>Comment&gt;&gt; Revised completion date is Quarter 1 15/16 Operational Plan</i>	01/07/14	31/03/15		90%	
Review and amend Healthy catering procedure (better selections) and Ergonomics Assessment Procedure <i>Comment&gt;&gt; Revised completion date is Quarter 1 15/16 Operational Plan</i>	01/07/14	31/12/14		50%	

**Programme >> Information Systems**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(198)	(256)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of agreed and defined Workforce Metrics and people performance reports are delivered according to an agreed schedule <i>Comment&gt;&gt; No comment provided for this KPI.</i>	75%	100%	75%	93.75%	
100% of planned upgrades to the existing Human Resource Information System are tested to test plan and implemented to production in accordance with the agreed schedule <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement procedures for HR report requests, specification, design, development and amendment to ensure customer needs are being met <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	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	269	(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
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 <i>Comment&gt;&gt; Within target</i>	100%	75%	100%	93.75%	
100% Position Description Evaluation outcomes notified to Executive Manager within 24hrs of receipt <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	89%	100%	96.75%	
100% non-permanent extensions fully actioned within 2 days from requisition <i>Comment&gt;&gt; Small number of non-conformances due to workload and unplanned absences in team</i>	100%	97%	100%	95.5%	
100% employee terminations actioned within 24hrs <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
Payroll accuracy maintained at > 99% <i>Comment&gt;&gt; Error rate 0.0021% for April - June Quarter</i>	99%	99.99%	99%	100%	
90% recruitment campaigns completed within standard <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	90%	90%	90.75%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual classification evaluation audit on sample of positions conducted and inconsistencies between panel assessments and audit result addressed <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	12/06/15	100%	
Annual remuneration increment audits conducted <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	30/05/15	100%	
Prepare and distribute a report to EMT for consideration on changes arising from the Modern Local Government Award <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	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&gt;&gt; Meetings with EMT / LMG planned for Jan to advance</i>	01/07/14	31/12/14	31/12/14	100%	
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 <i>Comment&gt;&gt; Negotiation of new agreement delayed while new modern award is re-considered. Award modernisation process will recommence toward the end of 2015 so new agreement will not be drafted until after that time.</i>	01/01/15	30/06/15		0%	

Programme >> Recognition & Reward		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(3)	(13)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct staff feedback survey on effectiveness of recognition and reward within the organisation <i>Comment&gt;&gt; Survey not conducted as this is connected to the rollout of the approved framework. Both the roll out (as part of the Smart Service awards) and the survey will occur in 2015/2016.</i>	01/07/14	30/06/15		0%	
Conduct Annual Long Service Ceremony to recognise staff contribution <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14	31/12/14	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop framework for capturing Recognition and Reward activities  <i>Comment&gt;&gt; Recognition and Reward program designed and approved but implementation delayed to align with the new Achievement Planning Framework (now completed). Reward and Recognition program will be implemented in the 2015/2016 year.</i>	01/07/14	30/06/15		0%	

**Programme >> Workers Compensation**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(309)	(2,378)
Capital 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  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	90%	90%	92.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop suite of reports for workers' compensation and rehabilitation  <i>Comment&gt;&gt; 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)  <i>Comment&gt;&gt; Withdrawn from 14/15 Operational Plan and will proceed in 15/16</i>	01/07/14	31/03/15		15%	

**Programme >> Workforce Planning**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
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 Workforce Planning Steering Committee awareness training session/s. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	15/07/14	14/08/14	22/10/14	100%	
Complete Labour Demand Planning for the future workforce (1-3 year) <i>Comment&gt;&gt; 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&gt;&gt; Agreed to identify possible growth in critical job families.</i>	15/08/14	15/10/14	10/04/15	100%	
Complete Labour Sustainability Planning to address critical changes in the workforce composition (5-10 year) <i>Comment&gt;&gt; Agreed to identify possible growth in critical job families.</i>	16/10/14	17/11/14	10/04/15	100%	
Approval of Strategic Workforce Plan by EMT <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	16/10/14	19/12/14	15/06/15	100%	



**Service >> Trade Services**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	882	910
Operating Expense	3,113	3,000
Capital Revenue	0	0
Capital Works	0	80
Contributed Assets	0	0

**Programme >> TWW – Trade Services**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	882	910
Operating Expense	3,113	3,000
Capital Revenue	0	0
Capital Works	0	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&gt;&gt; There is a lack of resources within one section of Trade Services which is being addressed. This improvement should be starting to take effect.</i>	90%	86.17%	90%	87.6%	
90% customer satisfaction for internal and external customers of Trades Services  <i>Comment&gt;&gt; The internal and external customer satisfaction results are not due until October 2015.</i>	90%	0%	90%	19.91%	

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	67	67
Operating Expense	3,237	3,283
Capital Revenue	0	0
Capital Works	5	0
Contributed Assets	0	0

**Programme >> Bushfire Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	11	11
Operating Expense	125	79
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 the Annual Integrated Sustainability Services bushfire mitigation program <i>Comment&gt;&gt; Remaining 40% of 2014/15 FY bushfire mitigation actions completed</i>	01/07/14	30/06/15	09/07/15	100%	<span style="color: green;">●</span>
Partner with other organisations on bushfire management <i>Comment&gt;&gt; Partnered with multiple agencies on bushfire management</i>	01/07/14	30/06/15	09/07/15	100%	<span style="color: green;">●</span>
Bushfire Management Meetings (pre and post season) are reported to Local Disaster Management Group <i>Comment&gt;&gt; ISS bushfire mitigation program presented to Council</i>	01/07/14	30/06/15	09/07/15	100%	<span style="color: green;">●</span>

**Programme >> Coastal Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	320	314
Capital 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&gt;&gt; Nine collaborative relationships maintained</i>	6	9	6	9	<span style="color: green;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete the annual Rowes Bay sand renourishment program <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	23/06/15	100%	<span style="color: green;">●</span>
Establish a partnership with other organisations (NQ Dry Tropics) for implementation for shoreline erosion management <i>Comment&gt;&gt; Expected completion date of December 2015.</i>	01/07/14	30/06/15		50%	<span style="color: red;">●</span>

**Programme >> Environmental Education Awareness**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	7	10
Operating Expense	243	246
Capital 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&gt;&gt; heritage day, ecofiesta, bluewattle open day</i>	2.5	2	10	13	<span style="color: green;">●</span>
Host eight community greening events throughout the year <i>Comment&gt;&gt; Douglas planting</i>	2	1	8	7	<span style="color: green;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Provide Council support for the Townsville National Tree Day <i>Comment&gt;&gt; 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%	<span style="color: red;">●</span>
Provide Council support for Clean Up Australia Day <i>Comment&gt;&gt; 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%	<span style="color: green;">●</span>
Host the Townsville Toad Day Out <i>Comment&gt;&gt; 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%	<span style="color: green;">●</span>

**Programme >> Environmental Management Operations**



Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	362	453
Capital 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&gt;&gt; 4 Major Internal Sustainability Initiatives Supported: Electricity Account Management for Cost Reduction, Enterprise Energy Management System, Carbon Emissions Reduction, Energy Consumption Reduction</i>	1	4	4	14	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement wetland and urban waterways management activities <i>Comment&gt;&gt; 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	15	14
Operating Expense	341	360
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&gt;&gt; Program participation is increasing</i>	25	88	25	88	
Participate in four pest management collaborations <i>Comment&gt;&gt; Siam Weed Aerial Survey collaboration with Biosecurity Queensland</i>	1	1	4	10	
Implement feral pig control in one natural area <i>Comment&gt;&gt; Ollera Creek Surveillance undertaken</i>	1	1	1	5	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Finalise Townsville Pest Management Plan <i>Comment&gt;&gt; The pest management plan remains in Draft - expected completion date of February 2016.</i>	01/07/14	01/04/15		50%	
Plan and implement councils annual wild dog management program <i>Comment&gt;&gt; All contracted trapping has been completed</i>	01/07/14	30/06/15	02/07/15	100%	
Investigate and report on opportunities to improve pest mapping and NRM technology integration <i>Comment&gt;&gt; Trialling of the application has been completed and the next step to engage Knowledge Management will be undertaken.</i>	01/07/14	29/05/15		50%	
Work with landholders and partner agencies to increase awareness and capacity for pest plant and animal management <i>Comment&gt;&gt; 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%	
Complete Thunbergia (pest weed) Program on Magnetic Island <i>Comment&gt;&gt; Majority of Thunbergia project completed and reported to council,</i>	01/07/14	01/12/14	10/10/14	100%	

**Programme >> Natural Resources Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	35	32
Operating Expense	1,845	1,830
Capital 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&gt;&gt; Continued support particularly for Mundy Creek LandCare</i>	12	1	12	37	
Attend 10 weed blitzes per year <i>Comment&gt;&gt; Frequency of blitzes has been reduced</i>	1	1	4	5	
Revegetate with 1,000 native plants across Townsville <i>Comment&gt;&gt; Green Army plantings in Bohle Catchment (conservative estimate)</i>	250	200	1,000	2,645	
Support two biosecurity operations throughout the year <i>Comment&gt;&gt; Siam aerial survey support</i>	.5	1	2	4.5	



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&gt;&gt; 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	18	19
Operating Expense	2,117	2,120
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	1,538	1,549
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
90% of the departmental logistics, human resources and reporting for Integrated Sustainability Services completed on schedule <i>Comment&gt;&gt; Logistics, reporting and recruitment requirements completed for this period</i>	90%	90%	90%	82.5%	
Maintain 1,000 members throughout the year as part of the Sustainable Townsville network <i>Comment&gt;&gt; Residents signed up to the network at the Eco Fiesta</i>	1,000	877	1,000	877	
Review 4 Integrated Sustainability business practices and integrate with other council departments by June 2015 <i>Comment&gt;&gt; IEMS Coordination meeting held in May. Improved reporting framework presented.</i>	1	1	4	4	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Progress council's Integrated Energy and Carbon Management Framework <i>Comment&gt;&gt; On track and progressing well.</i>	01/07/14	30/06/15	13/07/15	100%	

**Programme >> Integrated Environmental & Sustainability Systems**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	18	19
Operating Expense	579	571
Capital Revenue	0	0
Capital Works	0	0





<b>Contributed Assets</b>	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&gt;&gt; 'Future Energy Choices' collective capacity building workshop was facilitated involving Council, Ergon Energy, Energy suppliers and products and services (June); 6 x Thematic Communication Capacity Building workshops were conducted for Council-led environment and sustainability projects (May)</i>	2.5	7	10	15.5	
Host 5 community talks/presentations on integrating sustainability  <i>Comment&gt;&gt; Eco-electricity tour of Townsville energy projects was conducted for Macquarie University (Natural Hazards Research Centre) (May); Townsville Smart City Solar City Presentation to Melbourne School of Engineering Professor (Chair of Sustainable Cities) (May); Ecofiesta Community Event was held which involved Energy Efficiency network partners communicating city-wide collaborative sustainable energy partnerships and projects (June)</i>	1.25	3	5	7.25	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Hold workshop with internal TCC stakeholders on planning and development of an Integrated Environmental and Sustainability System  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/03/15	15/09/14	100%	
Assist with environmental risks assessment of selected council activities  <i>Comment&gt;&gt; Risk assessment and reporting framework developed</i>	01/07/14	30/06/15	13/07/15	100%	



**Service >> Sustainability Services**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	30	2
Operating Expense	1,100	1,124
Capital Revenue	364	(37)
Capital Works	1,187	1,151
Contributed Assets	0	0

**Programme >> Carbon Cycle**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	30	0
Operating Expense	481	523
Capital Revenue	364	(37)
Capital Works	1,187	1,151
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Prepare and submit two funding applications for energy conservation projects by 30th June 2015  <i>Comment&gt;&gt; No funding opportunities were available in this quarter.</i>	.5	0	2	3	
Build and maintain four key energy related sustainability partnerships by 30th June 2015  <i>Comment&gt;&gt; An Environmental Products and Services Network Precinct was created at Ecofiesta 2015 to demonstrate sustainability through partner involvement and communication. A skype workshop was held between Townsville City Council, James Cook University and Bronx Community College in celebration of Earth Day 2015. The Rowes Bay Sensory Sprint Challenge created an opportunity for local engineering students to work with council on energy efficiency smart technology integration projects.</i>	1	3	4	9	
Deploy smart sensors in four partner buildings in the CBD as part of the Smart Building Trial  <i>Comment&gt;&gt; Building occupancy temperature, humidity and comfort sensors installed in Federation Place. City Sustainability Platform developed that visualises near real-time data and information from twenty council and community sites through an online portal.</i>	1	1	4	4	
Undertake four community capacity building workshops for energy conservation by 30th June 2015  <i>Comment&gt;&gt; A large scale community and industry thematic communication workshop was held in May involving sixty five participants and a 'A Future Energy Choices' collective capacity building workshop was facilitated in June involving Council, Ergon Energy, Energy suppliers and products and services.</i>	.25	2	1	8	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement the outdoor LED street lighting demonstration trial <i>Comment&gt;&gt; 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	2
Operating Expense	415	430
Capital 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&gt;&gt; A total of 12 creeks across 75 locations were monitored in this financial year and two new sites were established during in the past 6 months.</i>	10	12	10	10.5	
Deliver four stormwater quality management training packages to industry by 30 June 2015 <i>Comment&gt;&gt; Five stormwater quality management training sessions were delivered by TCC across two local government areas during this financial year.</i>	1	2	4	5	
Maintain the Creek to Coral partnership through attendance at four collaboration workshops and partnerships meetings <i>Comment&gt;&gt; Seven Creek to Coral collaboration events were hosted during this financial year.</i>	1	1	4	7	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual update for the Reef Guardian Action Plan produced <i>Comment&gt;&gt; 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&gt;&gt; 3 of 4 project milestones were achieved in the financial year with the project completion date expected by end of July</i>	01/07/14	31/03/15		75%	

**Programme >> Sustainability Education Awareness**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	203	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
Facilitate 20 uses of emerging online sustainable education resources and or passive learnscape facilities by 30 June 2015  <i>Comment&gt;&gt; Thirty eight passive uses of the lawn training online presentation to date and an estimated (through feedback from on ground staff) two hundred and fifty two family visits to the Sustainable Giants Walk at Anderson Gardens.</i>	5	290	20	331	
Conduct Rowes Bay sustainability visits for 1,300 students, adults and professionals by 30 June 2015  <i>Comment&gt;&gt; Fifty five students were engaged in education activities during this period.</i>	325	55	1,300	1,990	
Engage 25 schools and or community groups in environmental sustainability activities by 30 June 2015  <i>Comment&gt;&gt; Seven schools and two community groups were engaged.</i>	6.25	9	25	38	
Conduct four environmental sustainability key educational activities at the Rowes Bay Sustainability Centre by 30 June 2015  <i>Comment&gt;&gt; The May Month of Learning open house day was conducted in May and an additional 120 visits to the centre during the period that are not reported in other KPIs.</i>	1	1	4	4	
Facilitate 20 City Solar energy efficiency education activities by 30 June 2015  <i>Comment&gt;&gt; The Rowes Bay Sensory Sprint Challenge involved over 60 students from James Cook University Townsville, Queensland University of Technology and Rowan University, New Jersey. Academics, industry professionals and council staff collaborated to develop and deploy an environmental sensor at the Rowes Bay Sustainability Centre in April. A Townsville Smart City Solar City presentation was delivered at the North Queensland Information Technology Conference in June. 11 Thematic Communication Capacity Building workshops were conducted involving community, business, research institutions and council during May. An Eco-electricity tour of Townsville energy projects was conducted for Macquarie University (Natural Hazards Research Centre) in May.</i>	5	16	20	31	
Produce eight thematic communication materials and activities by 30 June 2015  <i>Comment&gt;&gt; Thematic Communications were developed for the Rowes Bay Sensory Sprint integrating environment and technology. Eco-Active Centre educational interpretation developed.</i>	2	2	8	12	

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	8,578	8,974
Operating Expense	19,360	19,257
Capital Revenue	1,174	1,322
Capital Works	4,500	8
Contributed Assets	0	0

**Programme >> Business Support-Urban Planning/Built Environment**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	339	326
Operating Expense	2,052	1,889
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&gt;&gt; KPI met for quarter and year to date.</i>	85%	100%	85%	99.75%	
100% of private certifications lodged and available within 5 business days of lodgement with council <i>Comment&gt;&gt; KPI met for quarter and year to date.</i>	100%	100%	100%	99.75%	
100% of decision notices for Development Assessment made available on council's website within 4 business days of approval <i>Comment&gt;&gt; KPI met for quarter. Action plans producing improving year to date results.</i>	100%	99%	100%	78.25%	
85% of publicly available planning and building documents are available for viewing within 5 business days of request <i>Comment&gt;&gt; KPI met for quarter. Action plans producing improving year to date results.</i>	85%	91%	85%	83.65%	
85% of publicly available planning and building documents are available for purchase within 10 business days of request <i>Comment&gt;&gt; KPI met for quarter. Action plans producing improving year to date results.</i>	85%	91%	85%	83.15%	
85% customer satisfaction with the Planning Front Counter throughout the year <i>Comment&gt;&gt; No further customer survey has been undertaken during this reporting period.</i>	85%	85%	85%	84%	

This programme has no reportable Milestones.



**Programme >> Development Assessment**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	4,099	3,762
Operating Expense	7,779	7,645
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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	72%	90%	77.75%	
80% of operational works processed within 30 business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	80%	80%	78.25%	
85% customer satisfaction rating with Development Assessment achieved throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	79.67%	85%	79.67%	
90% of Survey Plans issued within 9 days of receipt completed application <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	96%	90%	90.75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
New Planning Scheme transferred into ICON in preparation for implementation of planning scheme <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/13	30/08/14	26/10/14	100%	
Complete expansion of Plan Right platform to incorporate Plan Sealing <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	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 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/04/15	30/11/14	100%	

**Programme >> Economic Development**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	1,709	2,326
Operating Expense	3,205	3,290
Capital Revenue	0	148
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&gt;&gt; Four reports provided one per quarter as scheduled.</i>	1	4	4	4	
Convene four meetings of the Economic Development Plan Secretariat & Strategic Management Group <i>Comment&gt;&gt; Four meetings held one per quarter as scheduled.</i>	1	4	4	4	
Complete 80% of Economic Development and Strategic Planning scheduled actions identified in the Economic Development Plan <i>Comment&gt;&gt; Operational plan projects completed.</i>	20%	30%	80%	100%	
Complete two reports on the progress of the Digital Economy Strategy throughout the year <i>Comment&gt;&gt; One report complete. Second report to be completed in 2015/2016. Role of the Broadband for the Tropics Group currently being assessed.</i>	.5	1	2	1	
Facilitate five CBD Taskforce meetings throughout the year <i>Comment&gt;&gt; Five meetings held. CBD Taskforce committee under review.</i>	1.25	5	5	5	
Implement 100% of planned activities for Flinders Street activation strategy <i>Comment&gt;&gt; 45% overall achieved due to several activities moved into 2015/2016 financial year to coincide with public consultation for the Priority Development Area.</i>	25%	45%	100%	45%	
Convene Bi-monthly meetings with TEL, Councillors & TCC Executive <i>Comment&gt;&gt; Five meetings held with Townsville Enterprise Limited.</i>	1.25	5	5	5	
Implement 100% of planned Invest Townsville Program initiatives <i>Comment&gt;&gt; Invest Townsville project brief and communication plan commenced and on track.</i>	25%	25%	100%	100%	
Convene quarterly meetings with Port of Townsville Limited and Townsville Airport <i>Comment&gt;&gt; The development and progression of the groups associated with the Economic Development Plan and the progress of the Waterfront Priority Development Area replaced the need for these meetings.</i>	2	0	8	1	
Represent Townsville City Council 100% attendance V8 Supercar Festival Committee <i>Comment&gt;&gt; Attended all meetings for V8 Supercar Festival committee.</i>	25%	100%	100%	100%	
Represent Council at 100% of Regional Economic Development Regional Organisation of Councils (RED ROC) meetings throughout the year <i>Comment&gt;&gt; All reporting and actions undertaken.</i>	25%	100%	100%	100%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Represent Council at 100% of North Queensland Economic Development Practitioners meetings throughout the year <i>Comment&gt;&gt; All meetings attended.</i>	25%	100%	100%	100%	
Represent Council at 100% of Mount Isa to Townsville Economic Development Zone (MITEZ) meetings throughout the year <i>Comment&gt;&gt; All meetings attended.</i>	25%	100%	100%	100%	
100% of submissions for grant and election funding developed within State and Federal Timeframes <i>Comment&gt;&gt; 100% of all submissions have been completed within the State and Federal timeframes for Government election and Royalty for Regions submissions.</i>	25%	100%	100%	100%	
Develop and submit 100% of agreed State and Federal strategic policy submissions <i>Comment&gt;&gt; Completed the North Australian White paper and Regional Queensland Capitals Alliance.</i>	25%	100%	100%	100%	
Deliver 80% agreed Sister City Economic Development outcomes during the year <i>Comment&gt;&gt; 100% of the target for Sister City outcomes have been achieved.</i>	20%	100%	80%	100%	
100% compliance with council's commercial premises lease agreements <i>Comment&gt;&gt; Commercial premises leases are compliant and up to date.</i>	25%	100%	100%	100%	
100% compliance with Council's Outdoor Dining Policy <i>Comment&gt;&gt; Outdoor Dining policies and procedures compliant and up to date.</i>	25%	100%	100%	100%	
Secretariat for Strategic Land Management Group <i>Comment&gt;&gt; All meetings held and minutes distributed.</i>	1.25	5	5	5	

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&gt;&gt; Monitoring and reporting is occurring via an excel based system.</i>	01/07/14	30/11/14	30/06/15	100%	
Conduct 1 North Queensland Tourism & Lifestyle Expo <i>Comment&gt;&gt; Complete</i>	01/10/14	31/10/14	03/10/14	100%	
Conduct 1 North Queensland Tourism & Lifestyle Expo <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/03/15	31/03/15	07/11/14	100%	
Develop Magnetic Island tourism way-finding and interpretative signage plan <i>Comment&gt;&gt; This project was reprioritised following greater input from National Parks following the audit of signage.</i>	01/07/14	28/02/15		75%	





Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Business Connect event <i>Comment&gt;&gt; Project objectives are being delivered through the Invest Townsville programme.</i>	01/07/14	30/09/14	30/06/15	100%	
Sporting Events Placement Program – capacity and capability audit <i>Comment&gt;&gt; Program Completed.</i>	01/07/14	30/12/14	30/06/15	100%	
Complete Enterprise House Review <i>Comment&gt;&gt; No need for further work to be undertaken</i>	01/07/14	31/03/15	14/04/15	100%	
Complete Riverway C Bar Commercial Analysis <i>Comment&gt;&gt; No need for further work to be undertaken</i>	01/07/14	30/04/15	14/04/15	100%	
Complete Jezzine Barracks Commercial Opportunity Expression of Interest <i>Comment&gt;&gt; Agreed to not progress this project following consultation.</i>	01/07/14	01/11/14	30/06/15	100%	
Monitor & review TEL performance against agreed service levels for Quarter 1 <i>Comment&gt;&gt; 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&gt;&gt; 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 <i>Comment&gt;&gt; Reviews undertaken and assisted with development of further agreement.</i>	01/07/14	30/06/15	30/06/15	100%	
Maintain Economic Development Scorecard throughout the year with performance information <i>Comment&gt;&gt; Completed and placed on Invest Townsville website.</i>	01/07/14	30/06/15	30/06/15	100%	
Complete non-commercial camping study <i>Comment&gt;&gt; Completed study and now considering recommendations.</i>	01/07/14	31/07/14	30/06/15	100%	
Complete supply chain survey and audit of creative industry sector <i>Comment&gt;&gt; Presented results to Symposium and stage two commenced.</i>	01/07/14	30/06/15	30/04/15	100%	
Secure State Government support for the development of the Integrated Sports and Entertainment Centre within Townsville's CBD <i>Comment&gt;&gt; Integrated Sports and Entertainment Centre committee is progressing through the Chief Executive Officer's office.</i>	01/07/14	30/06/15	31/01/15	100%	

**Programme >> Hydraulics & Building Certification**

**Programme Financial Summary >>**



	Budget \$000	Actual \$000
Operating Revenue	2,430	2,545
Operating Expense	2,889	2,822
Capital 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 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	99%	90%	99%	
80% of commercial plumbing and draining applications are processed within 15 business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	89%	80%	96%	
85% of customers report a satisfaction rating of good or excellent with plumbing and drainage compliance assessment services <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	85%	85%	85.25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Transfer of Building Certification files from Approvals (Visuals) system to Property and Rating system <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/01/12	30/09/14	31/12/14	100%	

### Programme >> Strategic Planning

#### Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	14
Operating Expense	3,436	3,610
Capital Revenue	1,174	1,174
Capital Works	4,500	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&gt;&gt; 90% target has been met.</i>	90%	90%	90%	90%	
Provide advice for development assessment within agreed timeframes <i>Comment&gt;&gt; All responses undertaken by due date.</i>	90%	100%	90%	100%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Woodstock future industrial area investigation study <i>Comment&gt;&gt; Study has been delayed due to Priority Development Area project.</i>	75%	0%	75%	0%	
Carry out quarterly Industry Reference Group Meetings as part of the new City Plan implementation phase <i>Comment&gt;&gt; Required meetings have been carried out.</i>	1	0	4	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&gt;&gt; Arrangements have been made to upload data onto Mosaic.</i>	100%	90%	100%	90%	
Provide architectural advice to heritage listed owners within 10 business days <i>Comment&gt;&gt; Provided advice within agreed timeframe.</i>	100%	100%	100%	100%	
Developer contribution calculators are maintained and modified quarterly to reflect infrastructure charging policy and reforms <i>Comment&gt;&gt; All calculators maintained in accordance with relevant policy.</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&gt;&gt; Due to the Priority Development Area, project has been delayed.</i>	01/07/14	30/06/15		5%	
Complete Racecourse land use options study <i>Comment&gt;&gt; Due to the Priority Development Area, project has been delayed.</i>	01/07/14	30/06/15		5%	
Complete North Ward / The Strand activation study <i>Comment&gt;&gt; Complete</i>	01/07/14	30/06/15	08/09/14	100%	
Complete CBD car parking strategy <i>Comment&gt;&gt; Project has progressed to final stage.</i>	01/07/14	30/06/15		95%	
Gazettal of the New City Plan <i>Comment&gt;&gt; Complete</i>	01/07/14	30/08/14	27/10/14	100%	
Complete Cemetery location study <i>Comment&gt;&gt; Due to the Priority Development Area, project has been delayed.</i>	01/07/14	28/02/15		15%	
Complete the Residential Lots Supply / Demand Monitoring analysis for the New City Plan <i>Comment&gt;&gt; Annual review on track for completion by October 2015.</i>	01/07/14	30/06/15		95%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete annual review of the Development Manual and planning scheme <i>Comment&gt;&gt; Annual review on track for completion by October 2015.</i>	01/07/14	31/10/14		85%	
Initiate a collaborative approach to infrastructure with external service providers. <i>Comment&gt;&gt; Ongoing liaison with the Agencies on a project operational basis is occurring.</i>	01/07/14	30/06/15		60%	
Planning report produced that prioritises the capital works supporting the 30,000 by 2030 CBD vision <i>Comment&gt;&gt; To be considered as part of the Priority Development Area with a report to be developed. Expected to be completed by December 2015.</i>	01/07/14	30/06/15		0%	
Deliver the Townsville Heritage Day <i>Comment&gt;&gt; The Townsville Heritage Day was delivered on 17 May 2015.</i>	01/07/14	30/05/15	30/05/15	100%	
Identify the short term use of Flinders St East Car Park, or other underutilised spaces, as a "pop-up" urban space <i>Comment&gt;&gt; This project was investigated and agreed not to proceed as the Priority Development Area will inform the desired outcomes for this area.</i>	01/07/14	30/06/15	29/07/15	100%	
Complete the Ross Creek Promenade Urban Design and Activation Strategy <i>Comment&gt;&gt; Comprehensive Waterfront Vision document complete</i>	01/07/14	30/11/14	30/11/14	100%	
Integrate the Urban Design Manual (Philosophy) for Townsville into the city plan <i>Comment&gt;&gt; Draft Manual complete.</i>	01/07/14	30/11/14	29/07/15	100%	
Develop an urban design and streetscape strategy for Aitkenvale <i>Comment&gt;&gt; Due to the Priority Development Area, this project has been delayed.</i>	01/07/14	30/06/15		0%	
Make recommendations on "Pop-Up" activation opportunities. <i>Comment&gt;&gt; Three installations of Street Art were completed and opportunities for improving streetscape amenity is ongoing. Additional CBD activation will be continuously sought and implemented into the future.</i>	01/07/14	30/06/15	23/07/15	100%	
Develop the Illich Park Masterplan <i>Comment&gt;&gt; Project Complete. Land for redevelopment identified with subdivision currently underway and a planning scheme amendment in progress.</i>	01/07/14	30/06/15	23/07/15	100%	
Complete Heritage Property and character precincts public promotion, information and education <i>Comment&gt;&gt; Complete</i>	01/07/14	31/08/14	15/01/15	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Provide recommendations on CBD Place Enablement Initiatives</p> <p><i>Comment&gt;&gt; Place enablement activities and initiatives have been carried out in accordance with the CBD Activation Strategy and new initiatives will be continuously sought and implemented into the future.</i></p>	01/07/14	30/06/15	23/07/15	100%	
<p>Develop a plan for the Urban renewal of Ogden street</p> <p><i>Comment&gt;&gt; Project Management Plan complete and submitted to senior management. Internal consultation occurring for implementation of project plan.</i></p>	01/07/14	30/08/14	10/10/14	100%	
<p>Update the Townsville Growth Model to reflect Gazetted scheme and latest statistical information and to improve user interfaces.</p> <p><i>Comment&gt;&gt; Project reprioritised, and due to be completed by June 2016.</i></p>	01/07/14	30/06/15		50%	
<p>Develop a trunk infrastructure funding and expenditure report including a forecast model.</p> <p><i>Comment&gt;&gt; The model is complete and ready to predict 10 year budgets.</i></p>	01/07/14	31/12/14	31/08/14	100%	



**Core Service >> Public Infrastructure**

**Service >> Coastal Facilities**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	8,704	8,264
Operating Expense	9,935	9,056
Capital Revenue	0	0
Capital Works	9,005	10,178
Contributed Assets	0	0

**Programme >> Coastal Maintenance**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	316
Operating Expense	1,231	1,160
Capital Revenue	0	0
Capital Works	158	149
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% compliance with Boat Ramp Inspection Schedule throughout the year  <i>Comment&gt;&gt; inspections and monitoring of boat ramps service target has been met during the current quarter</i>	80%	80%	80%	80%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual provision of Stinger Nets for swimming enclosures  <i>Comment&gt;&gt; Stinger net maintenance &amp; installation contracted to Uninet. Advice received from Uninet that the stinger nets are to be reinstalled 30 &amp; 31 October 2014.</i>	01/11/14	15/05/15	09/10/14	100%	
Tide Gate Inspection Program Completed  <i>Comment&gt;&gt; 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	0	0
Operating Expense	0	0
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 >> Restoration Coastal Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
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 >> Townsville Recreational Boat Park		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	8,704	7,949
Operating Expense	8,704	7,897
Capital Revenue	0	0
Capital Works	8,847	10,030
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&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	31/12/14	17/04/15	100%	<span style="color: red;">●</span>
The Bio-retention basin at Townsville Recreational Boat Park is operational by April 2015 <i>Comment&gt;&gt; The bio-retention basin is now in service.</i>	01/07/14	30/04/15	17/04/15	100%	<span style="color: green;">●</span>



**Service >> Drain & Stormwater Management**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	1,122	993
Operating Expense	12,141	12,595
Capital Revenue	14,222	16,672
Capital Works	7,467	7,288
Contributed Assets	13,095	0

**Programme >> Asset Planning - Stormwater Drainage**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	1,122	990
Operating Expense	1,623	1,887
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop 33.33% of the Floodplain Management Strategy <i>Comment&gt;&gt; Significant updates to base-line flood modelling has been identified and largely completed. Review of land-use conflicts complete and Flood management scheme areas identified.</i>	8.34%	50%	33.34%	50%	
Develop 75% Regional Stormwater Treatment Strategy for Townsville <i>Comment&gt;&gt; Literature review complete. Strategy concept largely developed. This is a 2 year project and project is expected to be completed by December 2015.</i>	18.75%	50%	75%	50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and scope the 2016/17 Stormwater Drainage Capital renewal program <i>Comment&gt;&gt; Project identification and scoping continues. Estimated completion date - March 2016.</i>	01/07/14	28/02/15		20%	
10 Year Stormwater Drainage Capital Plan updated <i>Comment&gt;&gt; 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&gt;&gt; Project completed and council has received the final report.</i>	01/07/14	31/03/15	31/03/15	100%	
Revised stormwater renewals program budgets determined from condition assessment <i>Comment&gt;&gt; Program budgets developed.</i>	01/07/14	15/12/15	31/03/15	100%	





Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Stormwater Asset Management Plan updated and implemented <i>Comment&gt;&gt; Preliminary review undertaken but finalisation was postponed to await the outcomes of the ISO55000 maturity assessment.</i>	01/07/14	30/06/15		50%	<span style="color: red;">●</span>
Three year capital plan stormwater drainage projects mapped in GIS <i>Comment&gt;&gt; GIS mapping was piloted within the stormwater drainage renewals program.</i>	01/07/14	30/06/15		20%	<span style="color: red;">●</span>
Development of strategic asset management processes and procedures for stormwater assets <i>Comment&gt;&gt; Preliminary review undertaken but finalisation was postponed to await the outcomes of the ISO55000 maturity assessment.</i>	01/07/14	30/06/15		50%	<span style="color: red;">●</span>
Management of the City Wide Flood Constraint flood models <i>Comment&gt;&gt; Project completed and council has received the final report.</i>	01/07/14	30/06/15	23/04/15	100%	<span style="color: green;">●</span>

Programme >> Emergent Drains		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
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 >> Investigations-Drains & Stormwater		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	534	536
Capital Revenue	27	27
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of all Drains and Stormwater investigation tasks received completed within allocated timeframes  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	94%	85%	93.06%	

This programme has no reportable Milestones.

Programme >> Restoration Drains		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
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 >> Stormwater Drainage Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	9,853	10,026
Capital Revenue	0	15,534
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% of Reactive Stormwater Drainage Maintenance Service requests responded to within timeframes  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	75%	80%	75%	80%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Flood Pump Inspection Program Implemented  <i>Comment&gt;&gt; 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	3
Operating Expense	131	146



<b>Capital Revenue</b>	14,195	1,111
<b>Capital Works</b>	7,467	7,287
<b>Contributed Assets</b>	13,095	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 capital drainage construction programs complete  <i>Comment&gt;&gt; Howitt Street 98% completed - open batter works and demobilisation to be completed in the first quarter of 2015/16.</i>	01/07/14	30/06/15	30/06/15	100%	
90% of the 2015/16 capital works program for Stormwater Drainage designed  <i>Comment&gt;&gt; Approximately 12 projects require design for 15/16 construction - three have been completed.</i>	01/07/14	30/06/15		25%	
Commencement of all programs within the approved stormwater capital works program.  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	31/03/15	100%	



**Service >> Open Space Management**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	80	100
Operating Expense	41,831	43,720
Capital Revenue	2,304	1,796
Capital Works	8,586	8,140
Contributed Assets	336	0

**Programme >> Asset Planning Open Space Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	255	246
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
Identify and scope the 2016/17 Open Space Capital renewal program <i>Comment&gt;&gt; The renewals program data has been reviewed and provides a list of works for the next three years. However the focus currently remains on finalising ground-truthing and briefs for the 2015/16 program.</i>	01/07/14	28/02/15		10%	
Update the 10 Year Open Space Capital Plan <i>Comment&gt;&gt; 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%	
Align Open Space Asset Management Plan with the Transport and Stormwater Asset Management Plans <i>Comment&gt;&gt; Preliminary review undertaken but finalisation was postponed to await the outcomes of the ISO55000 maturity assessment.</i>	01/07/14	30/06/15		50%	
Condition assessments of playgrounds complete <i>Comment&gt;&gt; Complete</i>	01/07/14	31/08/15	30/09/14	100%	

**Programme >> Emergent Open Spaces**

**Programme Financial Summary >>**

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



<b>Contributed Assets</b>	0	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	191	204
Capital Revenue	0	0
Capital Works	0	16
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 landscape capital program designed by 31 March 2015. <i>Comment&gt;&gt; 34 out of 36 designs completed for the year. The two outstanding designs have been extended and were not required to be constructed in 14/15.</i>	01/07/14	31/03/15		94%	<span style="color: green;">●</span>
20% of the 2015/16 landscape capital program designed by 30 June 2015. <i>Comment&gt;&gt; 4 designs have been completed out of the 56 identified projects.</i>	01/07/14	30/06/15		7%	<span style="color: red;">●</span>
100% of the 2014/15 irrigation capital program designed by 31/03/2015. <i>Comment&gt;&gt; The 14/15 irrigation design program was completed by the 31 May 2015.</i>	01/07/14	31/03/15	31/05/15	100%	<span style="color: red;">●</span>

### Programme >> Nursery

#### Programme Financial Summary >>

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

### Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.



Programme >> Open Space Management - Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	454	254
Capital Revenue	1,968	1,868
Capital Works	8,586	8,238
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&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15		92%	

Programme >> Parks Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	80	100
Operating Expense	40,918	43,000
Capital Revenue	336	(72)
Capital Works	0	(113)
Contributed Assets	336	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% compliance on water quality testing at the Strand Water Park <i>Comment&gt;&gt; All Strand Water Quality testing 100% for last quarter</i>	95%	100%	95%	73.5%	
75% of playground shade sails in service throughout the year <i>Comment&gt;&gt; 75% of Shade Sails in service throughout the year</i>	75%	75%	75%	59%	
No more than 4GL water used for council irrigation throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	1	0	4	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&gt;&gt; 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%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop catalogue of plant species at council's Botanical Gardens <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15		0%	

**Programme >> Restoration Open Spaces**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	13	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	11,293	11,180
Operating Expense	72,686	73,941
Capital Revenue	45,312	53,109
Capital Works	47,529	46,645
Contributed Assets	21,826	0

**Programme >> Amenity Maintenance**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	6,833	6,707
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 75% of amenity maintenance within defined service target timeframes and schedules  <i>Comment&gt;&gt; Amenity maintenance response times have been on target during the current quarter</i>	75%	75%	75%	75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
City wide bus shelter cleaning conducted three times throughout the year  <i>Comment&gt;&gt; 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	207	226
Operating Expense	1,335	1,113
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
-----	------------	------------	------------	------------	------------





KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop 50% of pathways database and ensure that digital systems align with strategic planning and asset databases  <i>Comment&gt;&gt; Outline and objectives identified, though need confirmation and finalisation. Awaiting finalisation of the database by Infrastructure Services. Project to recommence once database has been completed.</i>	12.5%	25%	50%	75%	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and scope the 2016/17 Roads and Transport Capital renewal program  <i>Comment&gt;&gt; Pavement testing is mostly complete and the ground-truthing of projects has commenced. Estimated completion date - March 2016.</i>	01/07/14	28/02/15		30%	
10 Year Roads and Transport Capital Plan updated  <i>Comment&gt;&gt; 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%	
Complete the CBD Car Parking Strategy  <i>Comment&gt;&gt; Project has been presented to councillors of the PDC Committee via a workshop. No further input required from Strategic Planning unless specifically requested e.g. Tech Services.</i>	01/07/14	31/12/14	10/07/15	100%	
Participate in Super Tuesday Bike Count to assist with demand and planning of bike networks  <i>Comment&gt;&gt; Project completed and council has received the final report.</i>	01/07/14	31/12/14	18/11/14	100%	
Revised roads renewal program budgets determined from condition assessment survey  <i>Comment&gt;&gt; Road network condition modelled and analysed to produce a renewals program.</i>	01/07/14	15/12/15	31/03/15	100%	
Revised pathway renewals program budgets determined from condition assessment survey  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	15/02/15	31/12/14	100%	
Roads and Transport Asset Management Plan updated and implemented  <i>Comment&gt;&gt; Preliminary review undertaken but finalisation was postponed to await the outcomes of the ISO55000 maturity assessment.</i>	01/07/14	30/06/15		60%	
Three year capital plan - roads and transport projects mapped in GIS  <i>Comment&gt;&gt; GIS mapping was piloted with the stormwater drainage renewals program. Project deferred until system issues resolved.</i>	01/07/14	30/06/15		20%	
Develop a strategy to undertake detailed traffic modelling (micro-simulation) across the city to determine traffic management solutions  <i>Comment&gt;&gt; Final review of strategy framework and associated report complete. Final Report to be completed by August 2015.</i>	01/07/14	30/06/15		95%	



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&gt;&gt; Project reprioritised. Modelling and estimation to be completed by end July 2015. Final Report due by mid-August 2015.</i>	01/07/14	30/06/15		75%	

**Programme >> Blakey's Crossing**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	167	0
Capital Revenue	7,387	7,415
Capital Works	7,383	7,419
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero environmental incidents at Blakey's Crossing construction site  <i>Comment&gt;&gt; Construction completed with no incidents</i>	0	0	0	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Construction on Blakey's Crossing completed before wet season  <i>Comment&gt;&gt; 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&gt;&gt; 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	1	0
Capital Revenue	0	0
Capital Works	8	1
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Engagement of roads contractor for CBD Utilities Upgrade Project <i>Comment&gt;&gt; Expressions of Interest to be released late September 2015</i>	01/07/14	31/03/15		0%	
Deliver preliminary roads design of CBD Utilities Upgrade Project <i>Comment&gt;&gt; Design will be incorporated into overall design at Detail stage</i>	01/07/14	30/06/15		0%	

Programme >> Commercial Sales		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	42	40
Operating Expense	42	0
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	56	0
Capital Revenue	5,000	13,500
Capital Works	5,000	6,580
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&gt;&gt; Funding approval has been received in November 2014 and tenders have been called.</i>	01/07/14	31/03/15	22/11/14	100%	
Commence Construction of Dalrymple Road Bridge within three months of tender closing <i>Comment&gt;&gt; Project commenced 22 April 2015</i>	01/07/14	30/06/15	22/04/15	100%	

**Programme >> Department Transport Main Roads (DTMR)**



Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,937	1,829
Operating Expense	1,706	1,574
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

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

This programme has no reportable Milestones.

**Programme >> Emergent Roads**

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
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 >> Engineering Operational Support**

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	6,088	6,072
Capital Revenue	0	0
Capital Works	171	194
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
-----------	------------	-------------	---------------	------------	------------



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&gt;&gt; Resource availability has hindered progress, however the improvement strategies are now scoped and will progress into 2015/16.</i>	01/07/14	31/03/15		40%	

**Programme >> Investigations-Roads & Transport**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	576	564
Capital Revenue	0	0
Capital Works	44	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  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	94%	85%	93.06%	

This programme has no reportable Milestones.

**Programme >> Maintenance Services**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	4
Operating Expense	7,257	7,769
Capital Revenue	0	0
Capital Works	280	91
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% satisfaction with Maintenance Services through Satisfaction Survey  <i>Comment&gt;&gt; 90% Customer Satisfaction received on Smart Service for last quarter</i>	85%	90%	85%	90%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Council endorsement of Maintenance Services Catalogue  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/09/14		75%	

**Programme >> Off Street Parking**



Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	318	265
Operating Expense	280	310
Capital 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%	.12%	10%	.58%	<span style="color: green;">●</span>
<i>Comment&gt;&gt; Parking meter downtime for off street parking on target - Parkeon Reports Uptime results at 99.89%</i>					

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

### Programme >> On Street Parking

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,783	1,780
Operating Expense	496	480
Capital 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%	.12%	10%	.58%	<span style="color: green;">●</span>
<i>Comment&gt;&gt; Parking meter downtime for on street parking on target. Parkeon Reports Uptime results at 99.89%</i>					

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Parking Meter Visa Card Upgrade	01/07/14	30/06/15	19/09/14	100%	<span style="color: green;">●</span>
<i>Comment&gt;&gt; Paywave Visa upgrade for the entire network completed 19/09/2014.</i>					

### Programme >> Restoration Roads

Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4,083	4,083



<b>Operating Expense</b>	2,401	2,333
<b>Capital Revenue</b>	1,931	1,931
<b>Capital Works</b>	205	202
<b>Contributed Assets</b>	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
<b>Operating Revenue</b>	7	27
<b>Operating Expense</b>	1,941	1,833
<b>Capital Revenue</b>	30,994	9,007
<b>Capital Works</b>	34,438	32,158
<b>Contributed Assets</b>	21,826	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Commencement of all programs within the 2014/15 approved roads capital works program <i>Comment&gt;&gt; All roads programs were commenced for the year.</i>	01/07/14	30/06/15	30/06/15	100%	<span style="color: green;">●</span>
90% of the 2015/16 capital works program for Roads designed <i>Comment&gt;&gt; Approximately 197 projects require design for 15/16 construction - 31 have been completed.</i>	01/07/14	30/06/15		16%	<span style="color: red;">●</span>
90% of the approved 2014/15 capital roads construction programs complete <i>Comment&gt;&gt; 95% of the Roads Capital budget for 2014/15 expended. All CWIP Programs were completed for the year, with only three pathways and seven roads to complete within the first quarter of 2015/16.</i>	01/07/14	30/06/15		95%	<span style="color: green;">●</span>
80% of the roads preventive maintenance program (overlays and re-seals) delivered <i>Comment&gt;&gt; Preventive maintenance program is practically complete.</i>	01/07/14	31/12/15	31/03/15	100%	<span style="color: green;">●</span>

Programme >> Roads Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
<b>Operating Revenue</b>	2,917	2,923
<b>Operating Expense</b>	41,908	43,607
<b>Capital Revenue</b>	0	21,255



<b>Capital Works</b>	0	0
<b>Contributed Assets</b>	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&gt;&gt; No comment provided for this KPI.</i>	10	10	10	10	
80% Attendance within response time for reactive pothole repairs <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	80%	80%	85.75%	
Less than 2% total downtime for council controlled traffic signals <i>Comment&gt;&gt; average .10% downtime over last quarter</i>	2%	.1%	2%	.1%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Rural Road Grading Completed Schedule 1 <i>Comment&gt;&gt; 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&gt;&gt; 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%	
QR Crossing Inspections Completed (Signals & Line marking) <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/15	15/07/15	100%	

### Programme >> Street Sweeping

#### Programme Financial Summary >>

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	0	0
<b>Operating Expense</b>	1,599	1,580
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	0	0
<b>Contributed Assets</b>	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of street sweeping schedule undertaken throughout the year (defined areas swept three times throughout the year) <i>Comment&gt;&gt; No comment provided for this KPI.</i>	25%	100%	100%	100%	

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	303	301
Operating Expense	3,903	3,878
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme >> TWW Waste Management & Support**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	303	301
Operating Expense	3,903	3,878
Capital Revenue	0	0
Capital Works	0	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&gt;&gt; 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	17	40	17	
Complete all safety inspections at their schedule time each quarter in accordance with safety inspection schedule  <i>Comment&gt;&gt; 86% of safety inspections were undertaken for the fourth quarter. Magnetic Island, Toomulla and Bluewater were missed in April. Inspection schedules will be reduced commencing from June for the Northern Beaches stations due to the site only being open one day a week and is considered a low safety risk as they have limited waste.</i>	100%	86%	100%	86%	
5% decrease in staff unplanned leave  <i>Comment&gt;&gt; Staff unplanned leave has decreased by 16% for the 2014/15 financial year.</i>	5%	16%	5%	4%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review and analyse waste collection runs to accommodate new services/growth  <i>Comment&gt;&gt; Early planning stages of the project have commenced. A consultant has been engaged and a preliminary data cleanse has been undertaken. Internal stakeholders meetings have commenced to guide the project. Revised completion date is December 2015.</i>	01/07/14	30/06/15		7%	



**Service >> Solid Waste Collection and Recycling**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	19,590	19,598
Operating Expense	16,200	16,200
Capital Revenue	0	0
Capital Works	180	182
Contributed Assets	0	0

**Programme >> TWW – Waste & Recycling Collection**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	19,590	19,598
Operating Expense	16,200	16,200
Capital Revenue	0	0
Capital Works	180	182
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&gt;&gt; Waste services is above target with 91.67% of customers rating kerbside waste and recycling collection as 'good' or 'excellent'.</i>	90%	91.67%	90%	89.33%	
99.95% of waste bins collected on their scheduled day of collection <i>Comment&gt;&gt; 99.97% 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%	99.97%	99.95%	99.96%	
Increase tonnages of recyclables sent to Materials Recovery Facility by 2% <i>Comment&gt;&gt; Total tonnes delivered to the Materials Recovery Facility increased by 2.1% from 2013/14 financial year. Total contamination also decreased by 15%.</i>	2%	2.1%	2%	2.1%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct an audit on waste stream to quantify waste characteristics <i>Comment&gt;&gt; A waste stream audit has been conducted and awaiting the final report submission.</i>	01/07/14	30/06/15		95%	



**Service >> Solid Waste Treatment and Disposal**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	12,678	12,535
Operating Expense	12,098	12,290
Capital Revenue	0	0
Capital Works	7,861	9,401
Contributed Assets	0	0

**Programme >> TWW – Resource Recovery & Waste Disposal**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	12,678	12,535
Operating Expense	12,098	12,290
Capital Revenue	0	0
Capital Works	7,861	9,401
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&gt;&gt; Waste Facilities maintained their diversion rate above the target, at 59.35%, for the fourth quarter.</i>	40%	59.35%	40%	63.12%	
Number of penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance <i>Comment&gt;&gt; No Penalty Infringement Notices have been issued for the fourth quarter.</i>	0	0	0	0	
90% customer satisfaction with disposal facilities <i>Comment&gt;&gt; 91.13% of customers rated the Waste Disposal Facilities as 'good' or 'excellent'.</i>	90%	91.13%	90%	92.74%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Landfill Capping Stage B at Hervey Range Landfill <i>Comment&gt;&gt; Contractor is on site and work is progressing well. Estimated amount of work to be completed by the target date was lower than programmed, however the contractor is able to achieve practical completion by 30 November 2015. This project is being run over two financial years.</i>	01/07/14	30/06/15		35%	
Complete construction of Interface Liner Stage 1 at Stuart Landfill <i>Comment&gt;&gt; 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%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Obtain all State Planning Approvals for the Magnetic Island Waste Transfer Station  <i>Comment&gt;&gt; All State Planning Approvals for the Magnetic Island Waste Transfer Station were obtained in January 2015.</i>	01/07/14	30/09/14	13/01/15	100%	



**Core Service >> Wastewater Services**

**Service >> Wastewater Supply**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	81,810	81,909
Operating Expense	55,843	55,301
Capital Revenue	13,481	9,833
Capital Works	22,713	21,016
Contributed Assets	7,768	0

**Programme >> CBD Utilities - Wastewater**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2	2
Capital Revenue	0	0
Capital Works	1,100	508
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Engage contractor for CBD Utilities Upgrade Project (wastewater) <i>Comment&gt;&gt; Delivery of design has been achieved so Expressions of Interest for contractors will be released late September 2015</i>	01/07/14	31/03/15		0%	<span style="color:red">●</span>
Deliver preliminary design of CBD Utilities Upgrade Project (wastewater) <i>Comment&gt;&gt; Preliminary design of CBD Utilities Upgrade Project has been achieved.</i>	01/07/14	30/06/15	13/07/15	100%	<span style="color:green">●</span>

**Programme >> TWW – Wastewater Collection**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	76,954	77,485
Operating Expense	7,184	7,371
Capital Revenue	3,102	0
Capital Works	16,333	15,936
Contributed Assets	3,102	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
No penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance  <i>Comment&gt;&gt; One penalty infringement notice was received in the fourth quarter, for a pressure main break at Toomulla on 27 November 2014. The break was repaired on the 28 November 2014. Subsequent environmental monitoring was continued until December 2014.</i>	0	1	0	1	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct smoke testing in accordance with approved program throughout the year  <i>Comment&gt;&gt; Smoke Testing program 14 was completed at Magnetic Island and part of Mount Louisa.</i>	01/07/14	30/06/15	30/06/15	100%	
Deliver sewerage infrastructure renewals in line with the approved capital program  <i>Comment&gt;&gt; Delayed completion due to relining contractors' capabilities and availability.</i>	01/07/14	30/06/15		70%	
Conduct 100% of sewage pump station renewals in line with the approved program  <i>Comment&gt;&gt; Sewerage pump station renewals was 100% complete at the end of the financial year.</i>	01/07/14	30/06/15	30/06/15	100%	
Complete Horseshoe Bay Wet Weather Outfall construction project  <i>Comment&gt;&gt; A consultant has been engaged to conduct an options analysis and to recommend the best location for the wet weather bypass outfall for the Horseshoe Bay Wastewater Treatment Plant.</i>	01/07/14	31/12/14		10%	
Completion of Lotus Glen pump station construction  <i>Comment&gt;&gt; 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%	
Replacement of the western outfall pressure main creek crossings  <i>Comment&gt;&gt; Work is complete. Practical Completion is expected in July 2015 when the necessary documentations are received.</i>	01/07/14	30/06/15		98%	
Complete construction of the Southern Suburbs pump station and pressure main (pump station 21)  <i>Comment&gt;&gt; The odour control unit has been installed. 95% of the project has been completed with the last 5% being commissioning, training and cutovers on to the gravity sewage line expected in July, August and September.</i>	01/07/14	31/03/15		95%	

Programme >> TWW – Wastewater Management & Support			
Programme Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	764	396	
Operating Expense	35,005	34,128	
Capital Revenue	10,379	9,833	



<b>Capital Works</b>	0	42
<b>Contributed Assets</b>	4,666	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&gt;&gt; A high rate of compliance achieved. A small number of actions not completed due to staff movements and temporary placements.</i>	100%	91%	100%	92.3%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Participate in the development of a Wastewater Reticulation and Distribution Code of Practice in conjunction with the Queensland Wastewater Industry  <i>Comment&gt;&gt; The industry developed Code of Practice has been submitted to Minister for consideration.</i>	01/07/14	30/06/15		90%	
Determine the location of the next wastewater purification treatment plant to support the growth of the city.  <i>Comment&gt;&gt; Project was reprioritised and will be completed in the first quarter of the 2015/16 financial year.</i>	01/07/14	31/12/14		40%	
Investigate interconnectivity opportunities for sewer catchments to assist with wet weather flows.  <i>Comment&gt;&gt; Assessment continuing, delivery date for Planning Report deferred to August 2015 due to reprioritisation.</i>	01/07/14	30/06/15		60%	
Deliver the Planning report for Picnic Bay Wastewater Purification Treatment Plant incoming flows  <i>Comment&gt;&gt; Stage 1 will be presented via a workshop to councillors in July 2015 to inform about various issues. Council report expected to be completed by August 2015. Stage 2 expected to be completed by September 2015.</i>	01/07/14	30/06/15		90%	
Existing Sewer Strategy reports to be reviewed for currency to support the growth of the city.  <i>Comment&gt;&gt; Project has been reprioritised. Progress has been achieved with data acquisition of updated individual pump station catchments and growth model figures. The project is expected to be completed by September 2015.</i>	01/07/14	30/06/15		35%	

**Programme >> TWW – Wastewater Source Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	3,920	3,942
<b>Operating Expense</b>	602	632
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	0	0
<b>Contributed Assets</b>	0	0

**Programme Performance**



This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review trade waste charging methodology <i>Comment&gt;&gt; This project has been put on hold due to the temporary re-allocation of the responsible project officer to another position within the department.</i>	01/07/14	31/12/14		20%	
Develop a wastewater source management education program for residential customers <i>Comment&gt;&gt; This project has been put on hold due to the temporary re-allocation of the responsible project officer to another position within the department.</i>	01/07/14	30/06/15		20%	
Implement Trade Waste Management Plan for category 2 customers <i>Comment&gt;&gt; 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%	

Programme >> TWW – Wastewater Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	171	86
Operating Expense	12,819	11,943
Capital Revenue	0	0
Capital Works	5,279	4,531
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&gt;&gt; 100% compliant. No infringement notices issued or instances of legal action initiated by the Regulator for non-compliance during the fourth 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&gt;&gt; Odour Control facility at Cleveland Bay is currently operational but has not completed commissioning or process evaluation trials. Practical completion has not been awarded and negotiations are ongoing with the contractor to rectify performance issues.</i>	01/07/14	30/11/14		90%	
Renegotiate environmental licences for Horseshoe Bay Treatment Plant and Magnetic Island Water Recycling Facility <i>Comment&gt;&gt; On hold pending outcome of discussions regarding subsurface irrigation.</i>	01/07/14	31/12/14		0%	





Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Finalise the design of the Magnetic Island Water Recycling sewage effluent injection system  <i>Comment&gt;&gt; A meeting was held with Department of Environment and Heritage Protection to discuss a report on irrigation capacity. A further detailed study on risk and potential impacts of subsurface irrigation on groundwater quality to be carried out.</i>	01/07/14	30/06/15		40%	

**Programme >> Wastewater Preventative Maintenance**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	231	1,225
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
Implement corrective maintenance aspect of Maintenance Management Strategy Plan for Wastewater assets  <i>Comment&gt;&gt; Corrective Maintenance Process was approved and implemented for wastewater assets.</i>	01/07/14	30/06/15	30/03/15	100%	
Complete Stage 1 of developing risk scores and criticality ratings of Wastewater assets  <i>Comment&gt;&gt; Commenced converting the existing risk scores at a functional level for wastewater treatment plants in order to assess risk scores at asset level.</i>	01/07/14	30/06/15		50%	



**Core Service >> Water Services**

**Service >> Water Supply**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	106,539	107,839
Operating Expense	78,164	78,401
Capital Revenue	13,698	(13,358)
Capital Works	30,547	26,838
Contributed Assets	5,518	0

**Programme >> Bulk Water Distribution**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	186	252
Operating Expense	6,628	7,812
Capital Revenue	0	0
Capital Works	2,831	1,717
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan</p> <p><i>Comment&gt;&gt; Giru/Cungulla Drinking Water Scheme was compliant. Townsville Water Scheme was mostly compliant with one failed Water Quality sample due to a sampling error. The Paluma Drinking water Scheme was non-compliant with a boil water notice in place due to Giardia in the raw water feed and no treatment present to remove it. Four more samples were taken in July and have now returned a negative result. Testing for the Paluma Township will now be done on a monthly basis.</i></p>	100%	60%	100%	89.84%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Investigate water supply options for Cungulla, Alligator Creek and Giru Water Treatment Plant Replacement</p> <p><i>Comment&gt;&gt; The project has been deferred to facilitate the master planning of Rocky Springs. However, trunk water supply options are being investigated in conjunction with the Rocky Springs background modelling and the general region. Operation of the Giru Water Treatment Plant is a separate project for 2015/16.</i></p>	01/07/14	30/06/15		25%	
<p>Review the Integrated Water Supply Strategy to check for currency</p> <p><i>Comment&gt;&gt; Based on the review of baseline assumptions this project has been re-scoped and will be carried out in first quarter 2015/16.</i></p>	01/07/14	31/12/14		20%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual review of bulk water model to reflect current dam levels. <i>Comment&gt;&gt; Modelling and reporting for the annual review of the integrated bulk water model has been completed.</i>	01/07/14	31/12/14	10/07/15	100%	
Determine the location of the next water treatment plant to treat bulk water to support the growth of the city. <i>Comment&gt;&gt; The timing of the treatment plant and the provision of bulk infrastructure requirements for the Treatment Plant are being reviewed in addition to the city wide water network. This project is included within the Water Network Planning Report to be delivered in September 2015.</i>	01/07/14	30/06/15		40%	
Begin construction of Mt Louisa Reservoir No. 3 <i>Comment&gt;&gt; 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 Kilburn Booster Pump Station <i>Comment&gt;&gt; The construction of the pump station and associated work is completed. The pump station has been commissioned and is now online.</i>	01/07/14	30/09/14	08/07/15	100%	

Programme >> CBD Utilities - Water		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	16	14
Capital Revenue	0	0
Capital Works	900	1,248
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Engage water contractor for CBD Utilities Upgrade Project <i>Comment&gt;&gt; Delivery of design and procurement workshop is now complete so Expressions of Interest for contractors will be released late September 2015.</i>	01/07/14	31/03/15		70%	
Deliver preliminary water design of CBD Utilities Upgrade Project <i>Comment&gt;&gt; Preliminary design is complete for all original works packages. Additional water main along the Strand to Mitchell Street is underway.</i>	01/07/14	30/06/15		95%	
Deliver design of Echlin Street 31ML Reservoir <i>Comment&gt;&gt; Detail design has been completed.</i>	01/07/14	30/06/15	13/07/15	100%	

**Programme >> TWW – Dams**



Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	78	102
Operating Expense	3,003	2,765
Capital Revenue	0	0
Capital Works	100	58
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&gt;&gt; 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&gt;&gt; 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	386	462
Operating Expense	47,809	47,477
Capital Revenue	12,118	(13,358)
Capital Works	0	53
Contributed Assets	3,938	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&gt;&gt; There was eight water conservation education activities delivered during the fourth quarter. These activities included 7 school tours totalling 115 students, and an open house day with 120 residents.</i>	5	8	20	43	
Achieve 100% compliance with routine, incident and management reporting requirements throughout the year regarding water quality <i>Comment&gt;&gt; Townsville water is 100% compliant with water quality requirements.</i>	100%	100%	100%	100%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 90% customer satisfaction for water services fault management  <i>Comment&gt;&gt; Townsville Water achieved 91.66% satisfaction for the fourth quarter.</i>	90%	92%	90%	90.23%	

This programme has no reportable Milestones.

Programme >> TWW – Water Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	10,785	9,978
Capital Revenue	0	0
Capital Works	1,200	1,443
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&gt;&gt; The water quality index achieved by Trility was slightly under target at 0.960.</i>	1	.96	1	.96	
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan  <i>Comment&gt;&gt; Bulk Water Distribution is 100% compliant with the Drinking Water Quality Management Plan.</i>	100%	100%	100%	99.84%	

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&gt;&gt; An option analysis has been completed. Following this, specifications for the tendering of package treatments plants will be prepared.</i>	01/07/14	30/06/15		70%	

Programme >> Water Preventative Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	34	165
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
Implement corrective maintenance aspect of Maintenance Management Strategy Plan for Water assets  <i>Comment&gt;&gt; Corrective Maintenance Process was approved and implemented for water assets.</i>	01/07/14	30/06/15	30/03/15	100%	
Complete Stage 1 of developing risk scores and criticality ratings of Water assets  <i>Comment&gt;&gt; Townsville Water will continue to assess risk scores for water reticulation assets. Townsville Water have commenced assessing risk scores for bulk water assets at functional level (Reservoirs, Pump Stations and Distribution Pipe Network).</i>	01/07/14	30/06/15		70%	

Programme >> Water Reticulation		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	105,889	107,023
Operating Expense	9,888	10,191
Capital Revenue	1,580	0
Capital Works	25,516	22,317
Contributed Assets	1,580	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&gt;&gt; Townsville Water is 100% compliant for the quarter.</i>	100%	100%	100%	97.5%	
Install 100% of new water meters within 4 weeks of water meter application being received by Water Operations department  <i>Comment&gt;&gt; Townsville Water has an average install time of 3 weeks where applications comply with the application process and onsite requirements. 15% of applications received did not comply within the 4 week period.</i>	100%	85%	100%	90%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Planning reports for the Water Reticulation Network to reflect new planning scheme  <i>Comment&gt;&gt; Water Planning reports are progressing. This project is included within the Water Network Planning Report to be delivered in September 2015.</i>	01/07/14	30/06/15		80%	
Conduct investigations to look for efficiencies in the water distribution, storage and reticulation networks.  <i>Comment&gt;&gt; The efficiency investigations within this project has been included within the Water Network Planning Report. The modelling being undertaken for the network report allows for options analysis and efficiencies for planned infrastructure to be analysed. To be delivered in September 2015.</i>	01/07/14	30/06/15		40%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Commence design of Charters Towers Road Water Pipes Replacement <i>Comment&gt;&gt; Design and Tender documentation are completed. Tender had been advertised in January 2015.</i>	01/07/14	31/12/14	30/03/15	100%	●
Commence construction of Charters Towers Road Water Pipes Replacement <i>Comment&gt;&gt; The construction is well underway. Although delayed from the original schedule the works will continue in the new financial year. Completion is expected by the end of 2015.</i>	01/07/14	30/06/15		55%	●





