




# Corporate Performance Report

Quarter 2  
2015/16



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## Introduction >>

I am pleased to present the 2015/16 Corporate Performance Report for Quarter 2. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan/Budget for 2015/16.

In 2015/16, council have planned to deliver a number of important infrastructure projects which will contribute to the social fabric of our community, such as the CBD Waterfront Pathways Project, Magnetic Island Waste Management Facility, Townville Recreational Boating Park, Bicentennial Park Riverbank Stabilisation, Dalrymple Road Bridge and the Haughten Pipeline Duplication Design.



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

The following provides a snapshot of the achievements made during Quarter 2 of 2015/16:

- Disaster Management Plans reviewed and test exercise undertaken to increase preparedness
- Development of Connections Programmes, which involve packaged, targeted information publications and programmes
- An annual learning survey of the community was undertaken to determine their interests
- Labour Demand Planning, Labour Supply Planning and Labour Sustainability Planning completed to address changes in the future workforce composition
- Successful Employee Expo held, providing council staff with access information on initiatives, programs and products that may assist us with managing family/work/life balance
- Participation in National Super Tuesday Bike count to assist with demand analysis and planning of bike networks
- Update of 10 Year Roads and Transport, Stormwater Drainage and Open Space Capital Plans
- Commencement of transportation of recyclables and resources from Magnetic Island following the opening of the Magnetic Island Waste Facility in October.

## 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, each of which are defined over the page.



**Operating Revenue** includes rates and utility charges, fees and charges, recurrent grants and subsidies and interest revenue.

**Operating Expenses** include wages, materials and services expenditure related to operating activities as well as depreciation and finance costs. Operating costs associated with enabling activities are allocated as operating expenditure to council's services. This application allows for the full cost of council's service to be understood. The application of the recovery of these costs is applied to operating expenses of enabling services, reducing the operating expenses of enabling services.

**Capital Revenue** includes grants and subsidies received which are tied to specific projects for the replacement or upgrade of existing non-current assets and/or investment in new assets. It also includes non-cash contributions which are usually infrastructure assets received from developers.

**Capital Works** includes capital expenditure for the replacement, upgrade and investment in new assets.

**Contributed Assets** are assets contributed to Council, usually infrastructure assets from developers.

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 2015/16. 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.

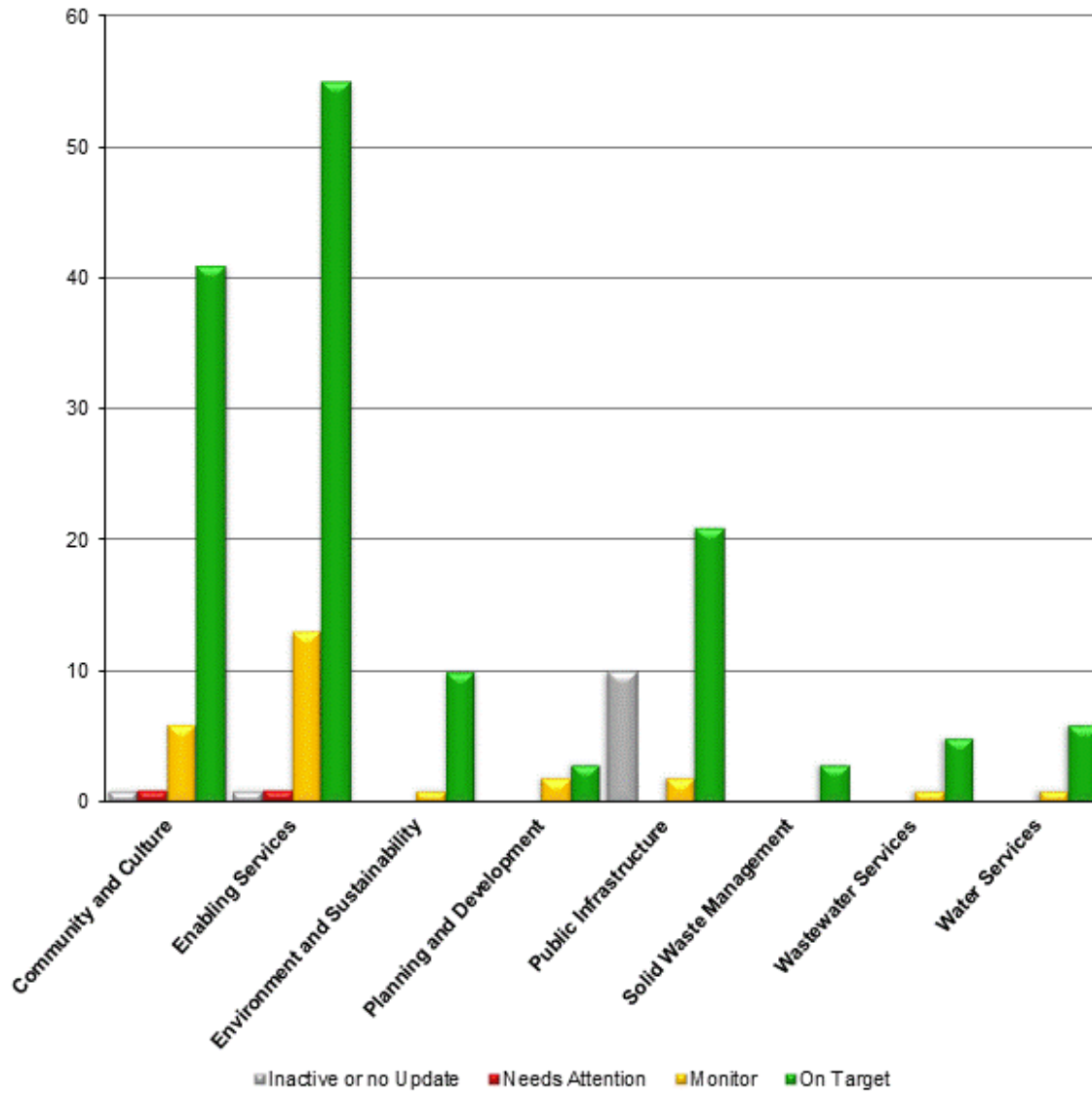
I thank the council and staff for their contribution to the quarter and look forward to continuing the good work throughout the year.



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

Performance Summary by Core Service >>

Programme Performance by Core Service - Quarter 2



## 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 2015/16.

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 2015/16 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 2015/16 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 and will vary depending the calculation method (sum or average).	The Year to Date Actual is the result actually achieved for the year to date.	A colour coded traffic light indicative of progress towards achieving the KPI, based on YTD results, not current period results.

## 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.

## Status

Corporate Performance Report Progress Legend		
	Requires Action	The programme or key performance indicator is not reaching its target and requires action or active management. In the case of a milestone, the red traffic light indicates the milestone was completed significantly after the target date.
	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 2015 - September 2015
2	October 2015 - December 2015
3	January 2016 - March 2016
4	April 2016 - June 2016

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## Core Service >> Community and Culture

### Core Service Financial Summary >>

	Budget \$'000	Actual \$'000
Operating Revenue	6,221	6,308
Operating Expense	32,354	31,737
Capital Revenue	1,080	546
Capital Works	2,036	702
Contributed Assets	0	0

### Service >> Cemeteries

Programme	Status YTD	Current Period Comment
Cemeteries	<span style="color: green;">●</span>	All milestones are on track. Process mapping and manual underway and cross training in cemeteries procedures taking place. Statement of Principles and Workplace Specific Induction Handover complete. Work commenced on identifying new product interment options at Belgian Garden Cemetery in line with the Cemeteries Strategic Plan. Work with KM and P&R key user progressing well to improve mapping and data recording.

### Service >> Community & Cultural Services

Programme	Status YTD	Current Period Comment
Business Support-Community Services	<span style="color: green;">●</span>	<p>6 of the current leases are state leases that council will take over upon expiry and have been entered into the Property and Rating system to keep track of.</p> <p>From the total number of future leases (29), 5 are for toilet blocks that property services have handed over to community services to lease, that we are trying to locate a lessee for, 7 draft leases are with the lessee's awaiting acceptance, 4 leases are with the lessee's awaiting execution, 1 Lease is awaiting execution by council, and 9 leases are with Department of Natural Resources and Mines awaiting registration. The remainder of the future leases (3) 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>

### Service >> Community Support Program

Programme	Status YTD	Current Period Comment
Indigenous Library Programs and Services	<span style="color: red;">●</span>	No cultural events to participate in. Most of these occur in the first half of the calendar year.
Business and Community Support – Community Development	<span style="color: green;">●</span>	Accessing Townsville Guide in development for production in 2015/16. Pensioner Transport Subsidy Scheme currently under review to improve service.
Children & Youth Programs	<span style="color: green;">●</span>	No comment provided for this Programme.
Community Grants	<span style="color: green;">●</span>	<p>Community Grants Information sessions to support the second major grants round will be held first week in February 2016. Planning and confirmation of these sessions is currently in progress.</p> <p>Review of a number of Community Grants processes has occurred (including the acquittal process). Actions and process to support Community Grants Officers to complete acquittals is in place, with further development to occur as part of the new Community Grants Framework.</p>

Community Planning and Development Programs	<p>● Key outcomes were achieved during this quarter whilst managing a change of staff within the Community Planning and Development Unit.</p> <p>Reporting items updates:</p> <p>Townsville Youth Council - Learnings from the Townsville Youth Councils engagement at Relay for Life have supported ongoing planning and focus for the Townsville Youth Council. The next significant activity for the Townsville Youth Council is the launch event for National Youth Week 2016 to be held on Friday 8th April 2016 and support other elements of National Youth Week in collaboration with the Townsville National Youth Week Community Working Group.</p> <p>Capacity Building Workshops - The Community Planning &amp; Development Unit held it's inaugural Community Groups - Built to Last program, which was attended by 40 community members. Community Groups - Built to Last program received positive feedback from participants. Further planning will occur early 2016 to consider broader opportunities for this initiative with the goal of making it the key platform of Community Development Sections work and connection with the community.</p> <p>Townsville City Councils Reconciliation Action Plan (RAP) was successful in receiving endorsement from Reconciliation Australia in November 2015. Roll out plan for the RAP will commence early 2016.</p> <p>During this quarter Council also recognised and thanked the Inclusive Community Advisory Committee for their term of membership.</p>
Community Recreation and Sport Programs	<p>● Workshops are progressing well and on target to complete all. On target to complete Active Update E-newsletters to sport and recreation clubs.</p>
Integration Program	<p>● In total 3 successful partnership were formed to support the Integration Program across the June/July 2015 and December 2015/January 2016 school holiday programs.</p> <p>Integration Program funding agreement has now concluded, with final funding reports in progress for submission to the funding body.</p>
Lifelong Learning & Programs	<p>● On target</p>
Local History & Heritage Programs	<p>● Performance affected by staffing levels.</p>
Therapy Program	<p>● The Townsville Regional Schools Therapy Service program delivered by Townsville City Council concluded on 18/12/2015. Funding previously received by Townsville City Council has been successfully reallocated out by the Non-School Organisation to another provider within the Townsville area.</p>

Service >> Emergency Management		
Programme	Status YTD	Current Period Comment
Disaster Management	●	No comment provided for this Programme.

Service >> Enforcement/Compliance		
Programme	Status YTD	Current Period Comment
Animal Management	●	<p>An increase in seasonal high priority complaints and the reallocation to these priorities has impacted on the overall KPI resolution due to low priority complaints not being completed.</p> <p>All other KPI's have been met.</p>



Business Support-Environmental Health	●	Active current Animal Registrations as at 05/01/16: Dogs: 34,945 and Cats: 3,525  Fees and Charges to be calculated and adopted by end February 2016.  Project planning to commence 01 February 2016.
Development Compliance	●	Current KPI targets being met.
Health Compliance	●	Response and Resolution KPI not met for overall program however where complaint is considered high priority the KPI's were met. Resources were allocated from low priority complaints within program to higher priorities within other programs.
Health Management	●	All areas are on target, with the exception of applications where 3 did not meet the time frames due to changes requested by the business owners.
Parking Compliance	●	Targets are being met
Vector Control	●	No comment provided for this Programme.

Service >>		Events	
Programme	Status YTD	Current Period Comment	
Business Support-Performing Arts, Events & Protocol	●	Achieved 72% - 121 purchase orders raised, main discrepancy PO's raised after Carols event	
Civic Reception Events	●	Citizenship Ceremonies continue to be held monthly meeting the KPI of 3 for this quarter. Ceremonies continue to increase in attendance with an average of 192 recipients and guests attending per ceremony  4 Civic Receptions were held in this quarter including a reception to celebrate the win of the Cowboys at the NRL Grand Final, Domestic Violence Day of Action, Farewell reception for Brigadier Noble and the Mayor's Christmas Tree Appeal Gift Giving Ceremony.	
Performing Arts Hirers	●	Hire agreements issued within allocated time frame, 85% settled within time frame.	
Performing Arts Public Programs	●	On target, holding 2 Morning Melody sessions and 2 Riverway Sessions between Oct-Dec 2015	
Special Events	●	5 Special Events were held in this quarter being Cyclone Sunday, Remembrance Day Services, Theatre and Events 2016 Program launch, Carols by Candlelight and New Year's Eve event as per the approved Events Strategy. Planning for the T150 year of events progressed well with events and dates determined.	
V8 Supercar In Kind	●	No updated required.	

Service >>		Facilities	
Programme	Status YTD	Current Period Comment	
Community Leased Facilities	●	Process mapping currently being undertaken in lease procedures to enhance processes/procedures and the lease toolkit.	
Jezzine Barracks	●	Project complete	
Old Magistrates Court	●	Meetings with tenant completed.	
School of Arts	●	Inspection conducted by property, Management at Dance North not yet appointed in order to convene meetings.	
Townsville Entertainment & Convention Centre	●	Project has now commenced with the major air-conditioning package awarded. Other packages in progress but the project is still a few months behind due to starting 6 months after agreement approval. The project team is implementing strategies to accelerate program's to bring the project back on track	
Reid Park Pit Complex	●	58 agreements sent, 51 paid 21 days prior	

Service >> Galleries		Status YTD	Current Period Comment
Programme	Status YTD		
Business Support-Galleries	●		An average of 477 Gallery Members per month recorded during the reporting period. This is a positive increase in memberships post the complimentary period when the Friends of the Galleries program commenced. Active Volunteers remained steady post Strand Ephemera.
Gallery Collections Management	●		Ongoing activity recorded in the development and finalisation of the City of Townsville Art Collection digital database with focus shifting to web-based integration and accessibility. Development of the Remedial Conservation Plan for the Art Collection on hold during the reporting period due to other activities that required immediate attention.
Gallery Creative Classrooms	●		A total of 26 Schools received an Art-In-A-Suitcase project during the reporting period greatly exceeding projected outcomes. A total of 26 Artist-In-Schools programs were delivered during the reporting period greatly exceeding projected outcomes.
Gallery Creative Communities	●		2 Townsville Artist Markets were delivered during the reporting period. A total of 111 arts and cultural programs were delivered during the reporting period exceeding expectations and projected outcomes.
Gallery Creative Spaces	●		Participative programs remains above expectations during the reporting period. Shift Elevator Art Project remains on target.
Gallery Exhibitions	●		Gallery visitation remains strong and well above projected outcomes for the reporting period. Gallery Services staff have delivered a total of 7 in-house curated exhibition during the reporting period.
Gallery Public Art	●		Activity continues in the integration of the Public Art Collection into the digital database with focus now shifting to final data migration and web-based accessibility. Art in Public Spaces Policy now undergoing stakeholder review with the drafted Planning Scheme Policy documentation.

Service >> Libraries		Status YTD	Current Period Comment
Programme	Status YTD		
Business Support-Library Services	●		No comment provided for this Programme.
Library Collection Development	●		No comment provided for this Programme.
Information & Digital Services	●		All current milestones on target.
Library Service & Operations	●		No comment provided for this Programme.

Service >> Sport & Recreation		Status YTD	Current Period Comment
Programme	Status YTD		
Business Support-Sport Facilities	●		The staff are doing a wonderful job and have responded to all external customer requests within 24 hours year to date.
Kalynda Chase Tennis Court	●		Kalynda Chase regional tennis centre continues to grow with the Northern area of the city and the program and usage numbers are improving on a regular basis.
Riverway Grounds Operations	●		The Riverway parkland has hosted two India festivals, the Greekfest, Pasifika Fest and of course monthly Rotary night markets during the second period which has been an exceptionally busy time.
RSL Stadium Operations	●		Police graduation, JCU medical ball, four high school graduations, half a dozen Townsville Fire games are just some of the many significant events held during the quarter at the Stadium. Usage at the Stadium is set to be the highest it has been since the venue opened.

Swimming Pools



The warm weather has led to very high patronage at all of Townsville's leased swimming pools and in conjunction with Property Management and the lessees the water quality at the facilities has been exceptional.

Tony Ireland Stadium Operations



Townsville cricket T20 finals series, two movies on the big screen, Community Services recognition function and many more cricket and other meetings and functions occurred during the period.

## Core Service >> Enabling Services

### Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	92,844	92,808
Operating Expense	25,199	19,787
Capital Revenue	700	(1,150)
Capital Works	10,262	9,200
Contributed Assets	0	0



## Service >> Asset Management-Enabling




Programme	Status YTD	Current Period Comment
Asset Management-Corporate	<span style="color: green;">●</span>	All the programs & projects are progressing satisfactorily but slow progress in some areas due to review of whole process as per the new international standard ISO 55001.
TWW Asset Management	<span style="color: green;">●</span>	Programme is on track.


## Service >> Buildings & Facilities Management



Programme	Status YTD	Current Period Comment
Business Support - Property Management	<span style="color: green;">●</span>	No comment provided for this Programme.
Cemeteries Buildings	<span style="color: green;">●</span>	On target for capital works programs. Compliance programs to be developed.
Emergent Buildings & Facilities	<span style="color: green;">●</span>	No comment provided for this Programme.
Galleries, Libraries & Theatres	<span style="color: green;">●</span>	No comment provided for this Programme.
Graffiti Management	<span style="color: green;">●</span>	No comment provided for this Programme.
Hire-General Community	<span style="color: green;">●</span>	No comment provided for this Programme.
Precincts & Areas	<span style="color: green;">●</span>	No comment provided for this Programme.
Property & Facility Emergency	<span style="color: red;">●</span>	Service Delivery Review to be finalised to determine responsibilities and actions.
Public Amenities	<span style="color: green;">●</span>	No comment provided for this Programme.
Residency-Operational Buildings & Depots	<span style="color: orange;">●</span>	No comment provided for this Programme.
Restoration Buildings & Facilities	<span style="color: grey;">●</span>	This programme is only used for restorations.
SES Facilities	<span style="color: green;">●</span>	No comment provided for this Programme.
Sport & Recreational Facilities	<span style="color: green;">●</span>	No comment provided for this Programme.
Tenancy-Childcare Services	<span style="color: green;">●</span>	No comment provided for this Programme.
Tenancy-Commercial Enterprises	<span style="color: green;">●</span>	No comment provided for this Programme.
Tenancy-Community Group	<span style="color: green;">●</span>	No comment provided for this Programme.
Vacant Land & Miscellaneous	<span style="color: orange;">●</span>	Identification of asset custodians following end of financial year review however additional investigation still required before project implementation.

## Service >> Business Management

Programme	Status YTD	Current Period Comment
Business Support-Enabling		No issues  Implementation of SDR recommendations to be finalised 1st qtr 2016
TWW Technical & Engineering Services		This programme is on track for delivery within required timeframes.

Service >> Communication and Customer Relations		
Programme	Status YTD	Current Period Comment
Marketing & Communication		On track for 'Go Live' in late January 2016 as scheduled for the new updated public website!  We have seen a 6.56% increase in web activity this December with 216,182 overall page views vs 202,874 for December 2014.  Average reach on Facebook is 1,758 for December compared to 1,916 December 2014. This drop is generally thought to be due to changes to Facebook's algorithm.  Marketing and Communication activity forecast and budget discussions are underway and are on track for senior management.  Due to SDR activities the review of the marketing communication Themes will now be achieved in January 2016.  Managing marketing campaigns as per 2015/16 activity forecasts are on track. Marketing for water restrictions (unplanned activity, not in approved 2015/16 activity forecast) has required renegotiating marketing budgets for some campaigns.
Together Townsville		To date 30 initiatives have been delivered.
Customer Service		No comment provided for this Programme.

Service >> Corporate Research		
Programme	Status YTD	Current Period Comment
Corporate Research		In the second Quarter of 2015/16 we achieved 100% customer satisfaction, which exceeded our target of 95%. Usage by council staff of our key online information resources was 5152 (total sessions, searches and downloads), which exceeded our target of 4869 by 6%.

Service >> Financial Management		
Programme	Status YTD	Current Period Comment
Accounts Payable		A rush by the Business Units to receipt purchase orders before the Christmas close has enable the Accounts Payable Team to meet the service standard of 85% of suppliers paid on time.
Accounts Receivable		Months of September - November 2015. 74% paid within TCC trading terms. This figure is based on customers paying without contact from AR. 15% of the value of unpaid amount represents one invoice.  84% of stakeholders attending credit management meetings for this quarter.

Billing	<p>● Correspondence: There were 469 items of general correspondence for the period October 15 to December 15 with 449 items completed within 10 business days. Completion rate of 96.28%</p> <p>Issue of Rates: Currently on target to levy half yearly rates on 23rd &amp; 24th January.</p> <p>Electronic Notice Delivery: Actively promoting use of online services to view rate notices. Consultation taking place with KM relating to further online services. Solutions for tipping vouchers will be explored in next quarter.</p> <p>System Capability: Major improvements made in water billing reading processes (Q2) &amp; rate run functions (Q1). Introduction of bulk printing processes (Q2).</p>
Budgets & Strategic Financial Planning	<p>● LGAQ benchmarking has been released with preliminary review against similar councils undertaken.</p>
Cash Management	<p>● Bank deposits have been reconciled to the bank account within the required timeframe. Bank reconciliations have been completed as scheduled. The bank reconciliation for the Mayor's Christmas Tree Appeal for November 2015 was completed 2 days after the target date due to staff leave.</p>
Collections	<p>● For the purposes of this reporting the arrears percentages are calculated twice annually as a percentage of the total rates levied for each half year. The arrears are monitored weekly however the overall outstanding amount for the half year are only able to be reported in quarter one and quarter three. Rigorous recovery action is ongoing throughout the year to ensure the target will be met.</p> <p>Preparations are currently in place to ensure the reminder notices are issued within 14 days of the due date of the next half yearly rate notices.</p>
Financial Reporting	<p>● Financial accounting has visited other departments for the following projects: Aurion, TW revenue accruals, TW manual receipts, Waterfront promenade, 4 month budget review, Fixed Plant componentisation, Other Capital project work.</p> <p>October Soft Close completed as required</p>
Joint Ventures	<p>● Monthly reports for the Townsville Entertainment &amp; Convention Centre are not being received on a timely basis. Forecasted results have been taken up and will be adjusted when the actual reports are received. Council is continuing to follow up the timeliness of the reports with the Operator. Draft results for the 2014/15 financial year have been received. Council is waiting for the operator to finalise the 2015 financial year.</p>
Meter Reading	<p>● All quarterly reading completed on time and reconciled 99 % in meter reading (30 re-reads out of 71651 meter readings )</p>
Purchasing & Contracts	<p>● Contracts over 200k - updated monthly Requisition to purchase order - Leave in December and surge in purchase orders prior to Christmas saw a slight drop.</p>
Revenue Management	<p>● Stakeholder engagement meetings to consider rating options for 2016/17 have commenced with Planning and Economic Development and Townsville Water and Waste.</p> <p>Performance improvement initiatives including electronic / digital services and redesigning administrative processes in line with a one touch philosophy are continuing to be explored and implemented.</p>
Stores & Materials Management	<p>● This KPI currently tracks stock requisitions processed within 1 day, this is planned to be changed to track processing by required date which is more reflective of internal processes.</p>
Systems Administration	<p>● Systems accounting have developed and implemented Financial BI Dashboards to assist management with financial performance analysis. Capital and operating project reports have also been developed and will be implemented across council pending final quality assurance checks. Scoping works associated with consolidating Enterprise Asset Management and Service Ledger committal ledgers has commenced though building this solution is unlikely to occur this financial year.</p>

Tax Services	●	Tax lodgements during the quarter have been made by the due date.
Treasury Management	●	There have been no breaches with the Investment Policy during the quarter. Council's bank account was only overdrawn 1 day this quarter which is within the target range.
TWW – Business Management & Compliance	●	All reporting was completed except for the Law Update Report in November and December which will be rolled into one and delivered in January 2016. The annual surveillance audit is not due until quarter 4.

Service >> Fleet Management		
Programme	Status YTD	Current Period Comment
Heavy Fleet	●	Heavy Programme is on track. Decline on schedule service result expected to improve with staff no longer backfilling roles.
Light Fleet	●	Light Fleet Programme is on track.
Minor Fleet	●	Results expected to improve in quarter 3 as staff have returned from backfilling other positions.
Fleet Operations Overheads	●	Fleet Operations overhead programme is currently on track.
Wet Plant Management Account	●	The Wet Plant Management Account Programme is on track.
Dry Plant Management Account	●	Dry Plan Management Account programme is on track.

Service >> Governance		
Programme	Status YTD	Current Period Comment
Councillors	●	All KPIs and Milestones are on track.
Governance	●	A majority of the KPIs and Milestones are on track. There are a number of milestones due in Quarter 3 that will require monitoring.
Internal Audit	●	No comment provided for this Programme.
Legal	●	To follow responses to External Customer Satisfaction survey sent out in December
Media	●	No comment provided for this Programme.

Service >> Information Communication Technology		
Programme	Status YTD	Current Period Comment
KM Service Strategy and Design	●	Majority of milestones are progressing as planned with the completion of the Office365 Pilot and Network of the Future Strategy and Architecture Design (Switching Array and Switching Fabric) this quarter.  Aerial Photography, Imagery and LiDAR Strategy and Business Intelligence Strategy and Architecture are nearing completion.
KM Service Operations	●	No comment provided for this Programme.
Knowledge Management Office	●	No comment provided for this Programme.
KM Enterprise Resource Planning	●	The CES upgrade was completed in November 2015 as per the ERP Change Board approval. PRIMA (HRIS) project is on target for the June 2016 go-live. Due to the ERP Change Board priorities, the P&R mobility was pushed out to the later part of the FY. This is planned for the Qtr 3-4 of the FY. CiAnywhere project has not commenced and is not planned for this year as it is unclear of all the requirement and the road map from the vendor. Beside, council does not intend to be the first big customer to implement these modules. A strategy of migration is yet to be done, hence this is on hold.
KM Infrastructure	●	No comment provided for this Programme.

KM Service Transition	●	The ERP Change Board made a determination to change the business priorities in the second quarter of the year. This was to have both the P&R and CES upgrade done. The P&R was necessary as it impacted the ECM upgrade that is scheduled for the 2017 FY. These two systems are now done and the team is reviewing the other modules for implementation in Qtr 3 and 4 of the year.
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Service >> Laboratory Services		
Programme	Status YTD	Current Period Comment
TWW Laboratory Services	●	Programme is on track.

Service >> People		
Programme	Status YTD	Current Period Comment
Building Employee Capabilities	●	KPI's have been achieved. Two Milestones are on target and the third is underway.
Corporate Safety	●	<p>The procurement and implementation of a suitable Integrated Safety, Environment and Quality Management System is on track for completion by the Target Date. A suitable system has been identified through the tender process and the successful tender has been advised. Project planning is under way and will include process review, system design and configuration and implementation</p> <p>With the exception of one of the strategy activities all activities have been completed or advanced significantly. Further work on activities including safety communication plan, safety reward and recognition program and safety risk management framework is under way and these activities will be completed by the end of Quarter 3.</p>
Culture	●	No update required, remaining action due 30/6/16
Diversity	●	Employee Expo held 11.11.2015 - Internal HRPP Report completed. Review Diversity in Employment Strategy updated target date to 30.06.2016
Health & Wellbeing	●	No comment provided for this Programme.
Information Systems	●	PRIMA Aurion HR system implementation is on schedule. PRIMA WHS Integrum system implementation has commenced.
People Services	●	<p>Targets met for all KPI's for October-December quarter.</p> <p>Some display as red/amber lights as targets were not achieved during July - September quarter (comments provided during that quarter regarding non-achievement of targets) and the traffic light system is based on average year to date target achievement.</p>
Recognition & Reward	●	Annual Long Service Ceremony completed November 2015. Other actions not due for completion until 30/6/16.
Workers Compensation	●	Council's continues to meet this KPI through achieving a low performance risk rating for Quarter 2.
Workforce Planning	●	Strategic Workforce Plan 2016-2018 circulated to the Executive Management Team for endorsement in December 2015.

Service >> Trade Services		
Programme	Status YTD	Current Period Comment
TWW – Trade Services	●	Capital delivery is currently behind schedule due to external factors, with preventative maintenance completion in all Trade shops remaining a concern.



**Core Service >> Environment and Sustainability**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	25	17
Operating Expense	2,801	2,658
Capital Revenue	0	0
Capital Works	140	16
Contributed Assets	0	0

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

Programme	Status YTD	Current Period Comment
Bushfire Management		No comment provided for this Programme.
Coastal Management		No comment provided for this Programme.
Environmental Education Awareness		Townsville has experienced water restrictions currently level 2. During this period we had no rain and was decided to stop community plantings until rain and start replacing with alternative events.
Land Protection		No comment provided for this Programme.
Natural Resources Management		No comment provided for this Programme.
Environmental Management Operations		No comment provided for this Programme.

**Service >> Environmental & Sustainability Services**

Programme	Status YTD	Current Period Comment
Business Support-Integrated Sustainability Services		No comment provided for this Programme.
Integrated Environmental & Sustainability Systems		No comment provided for this Programme.

**Service >> Sustainability Services**






Programme	Status YTD	Current Period Comment
Carbon Cycle		All targets expected to be achieved with project delivery phases being in the next 2 quarters  The majority of energy efficiency and capacity building events and activities occur in the next 2 quarters, therefore targets will be achieved
Catchment Management		Progressing on target
Sustainability Education Awareness		Most targets for quarter achieved.  Student visitation numbers lower this quarter due to school holidays

**Core Service >> Planning and Development**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	5,060	6,535
Operating Expense	10,710	9,505
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

**Service >> Urban Planning/Built Environment**

Programme	Status YTD	Current Period Comment
Business Support-Urban Planning/Built Environment		Performance for the quarter is excellent. The results for the two KPIs that did not meet compliance still shows strong results. Review of processes should show compliance in the next quarter.
Development Assessment		<p>23 of 29 Code applications (79%) were assessed within KPI time frame. 14 of those 23 applications (61%) were assessed in under half of the 45 day KPI target.</p> <p>23 of 27 Operational Works applications (85%) were assessed within KPI time frame. 8 of those 23 applications (35%) were assessed in under half of the 30 day KPI target.</p> <p>The customer satisfaction rating result of 77% is from the last Voice of the Customer survey carried out in Sept 2014, next survey to be carried out in June/July 2016.</p> <p>29 of 30 Survey Plans (97%) were issued within KPI time frame. 17 of those 29 Survey Plans (59%) were issued in under half of the 10 day KPI target.</p> <p>14 of 16 Bank Guarantees (88%) were released within KPI time frame. 9 of those 14 Bank Guarantees (64%) were released in under half of the 10 day KPI target.</p> <p>Procedure yet to be determined for new KPI - 100% of Applicants acknowledged within 4 Business Days of lodging application. Change in department's management during period of new KPI's.</p>
Economic Development		All project milestones are on track to be completed by the end of June 2016 following the unit being fully resourced.
Hydraulics & Building Certification		No comment provided for this Programme.
Strategic Planning		No comment provided for this Programme.

## Core Service >> Public Infrastructure

### Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	3,989	5,781
Operating Expense	61,183	66,649
Capital Revenue	25,777	16,059
Capital Works	61,645	55,614
Contributed Assets	14,781	0

## Service >> Coastal Facilities

Programme	Status YTD	Current Period Comment
Coastal Maintenance	<span style="color: green;">●</span>	80% compliance of boat ramp inspections met, stinger nets are installed and tide gate inspection have been completed
Emergent Coastal Facilities	<span style="color: grey;">●</span>	Only required during an event
Restoration Coastal Facilities	<span style="color: grey;">●</span>	Only required after an event
Townsville Recreational Boat Park	<span style="color: green;">●</span>	The Townsville Recreational Boat Park program is currently on track.

## Service >> Drain & Stormwater Management

Programme	Status YTD	Current Period Comment
Asset Planning - Stormwater Drainage	<span style="color: green;">●</span>	The Stormwater Drainage Asset Planning activities are progressing well.
Emergent Drains	<span style="color: grey;">●</span>	Only required during an event
Investigations-Drains & Stormwater	<span style="color: green;">●</span>	The Drains and Stormwater Investigations programme is on track.
Restoration Drains	<span style="color: grey;">●</span>	Only required after an event
Stormwater Drainage Maintenance	<span style="color: green;">●</span>	80% of reactive storm water drainage maintenance requests responded to within specified time frame
Stormwater Drainage-Capital	<span style="color: yellow;">●</span>	<p>The 2015/16 design and construction program was challenged by issues relating to council infrastructure in private property. Project scopes have been clarified in light of these issues and designs are now progressing.</p> <p>The 2015/16 construction program is progressing and should achieve budget.</p> <p>The 2016/17 scoping and design is progressing, including stakeholder engagement in relation to alignments and private property impacts.</p> <p>The updated Stormwater Drainage 10 Year Capital Plan has been submitted for capital prioritisation as per the target.</p>

## Service >> Open Space Management

Programme	Status YTD	Current Period Comment
Asset Planning Open Space Management	<span style="color: green;">●</span>	The Open Space Asset Planning activities are progressing well.
Emergent Open Spaces	<span style="color: grey;">●</span>	Only required during an event
Investigations Open Space	<span style="color: green;">●</span>	The Investigations Open Space programme is on track.

Open Space Management	●	100% compliance for water quality testing for Strand Water Park met, 50% development of Botanical Garden catalogue, coconut trees on the Strand denuded 2 times, further development of shade sail vandalism reinstatement project
Restoration Open Spaces	○	Only required after an event
Open Space Management - Capital	●	<p>The Open Space Capital program has been challenged by the availability of accurate asset condition data and its validation to finalise project scopes. Resources are being focussed in this area in the next quarter to allow production of designs.</p> <p>The 2015/16 construction program is progressing reasonably considering the challenges.</p> <p>The 2016/17 scoping and design is progressing and is not anticipated to impact the delivery of the 2016/17 construction program.</p> <p>The updated Open Space 10 Year Capital Plan has been submitted for capital prioritisation as per the target.</p>

Service >> Roads & Transport Management		
Programme	Status YTD	Current Period Comment
Amenity Maintenance	●	75% of defined service target time frames and schedules met and 1 round of bus cleaning program undertaken
Asset Planning - Roads & Transport	●	The Roads and Transport Asset Planning activities are progressing as planned.
Commercial Sales	○	No comment provided for this Programme.
Department Transport Main Roads (DTMR)	●	80% compliance achieved on last RMPC audit report
Emergent Roads	○	No comment provided for this Programme.
Engineering Services Operational Support	●	<p>The Project Management Framework update is on target.</p> <p>The ISO 55001 assessment recommendations are being incorporated into the revised asset management plans.</p>
Investigations-Roads & Transport	●	Significant work is still to occur on the prioritising the new and upgrade projects. Response timeframes for task received remain on track.
Maintenance Services	●	70% satisfaction achieved - 66% of roll out for works management system completed
Off Street Parking	●	99.9 % achieved - less than .1 down time
On Street Parking	●	99.9% achieved - less than .1% down time
Restoration Roads	○	No comment provided for this Programme.
Roads - Capital	●	<p>The 2015/16 design and construction program is progressing well.</p> <p>The 2015/16 overlay and reseals program has achieved its Pre-Christmas target, with the remainder of the program to be delivered in Quarter 3 and 4 as per program.</p> <p>The 2016/17 scoping and design is progressing, with the introduction of more detailed scoping activity and should see design program close to target, as well as improved design quality.</p> <p>The updated Roads and Transport 10 Year Capital Plan has been submitted for capital prioritisation as per the target.</p>
Roads Maintenance	●	80% response attendance to pothole reactive repairs within time frame specified, 99.98% achieved with less than .2% down time on traffic signals, rural road grading schedule 1 and 2 completed and QR crossing inspections completed.
Street Sweeping	●	The Street Sweeping Programme is on track.
Blakey's Crossing	○	Programme no longer required

Dalrymple Road Bridge



Project has progress well and is near completion ahead of schedule.

CBD Utilities - Roads




Updates are being issued bi-monthly. Tenders closed and assessed and a revised scope prepared and issued for re-pricing. Tenders closing 12/2/16 and a recommendation expected for January 2016 council meeting.

**Core Service >> Solid Waste Management**


**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	17,089	16,270
Operating Expense	14,900	13,873
Capital Revenue	0	0
Capital Works	13,566	10,082
Contributed Assets	0	0


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

Programme	Status YTD	Current Period Comment
TWW Waste Management & Support		Programme is on track.

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

Programme	Status YTD	Current Period Comment
TWW – Waste & Recycling Collection		Programme is on track.

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







Programme	Status YTD	Current Period Comment
TWW – Resource Recovery & Waste Disposal		Programme is on track.

**Core Service >> Wastewater Services**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	41,125	41,823
Operating Expense	28,385	28,071
Capital Revenue	2,399	832
Capital Works	6,968	4,337
Contributed Assets	0	0

**Service >> Wastewater Supply**








Programme	Status YTD	Current Period Comment
Wastewater Preventative Maintenance		Functional risk scores are being developed and following this the asset level risk assessment and identification of critical spares will commence in the future.
TWW – Wastewater Treatment		Negotiations for environmental licences and treatment plant renewals are on track.
TWW – Wastewater Management & Support		Programme is on track.
TWW – Wastewater Collection		Two penalty infringement notices for non compliance with licences were issued in quarter 2. The detailed design of the Southern Suburbs rising main is now complete however due to funding delays the construction phase is on hold. The remainder of the programme is on track.
TWW – Wastewater Source Management		No progress on review of the trade waste and commercial charging methodology, or the development of the wastewater education program.
CBD Utilities - Wastewater		Programme is on track.

**Core Service >> Water Services**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	50,449	50,772
Operating Expense	41,090	41,494
Capital Revenue	3,909	2,920
Capital Works	22,732	19,057
Contributed Assets	0	0

**Service >> Water Supply**

Programme	Status YTD	Current Period Comment
Bulk Water Distribution		Programme is on track.
Water Reticulation		Water meter installations are slightly below target, programme is otherwise on track.
Water Preventative Maintenance		Progress has been made on the development of risk scores and criticality ratings of water assets.
TWW – Dams		Programme is on track.
TWW – Water Treatment		Townsville Water were 99% compliant with drinking water quality requirements.
TWW – Water Management & Support		Programme is mostly on track with improvements in customer satisfaction targeted for quarter 3.
CBD Utilities - Water		Programme is on track.



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**Core Service >> Community and Culture**

**Service >> Cemeteries**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	210	267
Operating Expense	389	415
Capital Revenue	0	0
Capital Works	29	57
Contributed Assets	0	0

**Programme >> Cemeteries**


**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	210	267
Operating Expense	389	415
Capital Revenue	0	0
Capital Works	29	57
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; Data unavailable at time of publishing.</i>	80%	0%	80%	0%	
Deliver 75% of cemetery maintenance within defined service target timeframes and schedules <i>Comment&gt;&gt; Data unavailable at time of publishing.</i>	75%	0%	75%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Update of all administrative procedures relevant to burials <i>Comment&gt;&gt; Updated and complete</i>	01/07/15	31/12/15	23/12/15	100%	
Refine the administrative component with regard to roles and responsibilities of Cemeteries Processes <i>Comment&gt;&gt; System improvements continue to be developed by KM and the Cemeteries Property &amp; Rating Key User to streamline administrative component to Cemeteries data recording</i>	01/07/15	30/06/16		50%	
Establish a step by step/user guide/ manual for Cemeteries queries <i>Comment&gt;&gt; The Project Officer has commenced a step by set user guide/manual which will continue to be a live document. As system improvements occur, the manual is being updated to reflect current process steps.</i>	01/07/15	30/06/16		50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement training for all Community Programs staff on updated Cemeteries processes and procedures  <i>Comment&gt;&gt; The Project Officer continues to provide regular updates to team members with system improvement changes to processes and procedures.</i>	01/07/15	30/06/16		50%	

Service >> Community & Cultural Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	373	359
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	0
Operating Expense	373	359
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Registered leases are in place for 90% of leases on reserve land <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	81.44%	90%	82.56%	
100% of 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>	100%	100%	100%	100%	
100% of lease invoice requests raised in advance <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	200%	200%	


This programme has no reportable Milestones.

Service >> Community Support Program		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	194	145
Operating Expense	4,507	4,063
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Business and Community Support – Community Development		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,224	959
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Produce the Accessing Townsville Guide with a 2.5% increase in services included annually  <i>Comment&gt;&gt; The Guide is to be produced and printed in Q3.</i>	2.5%	0%	5%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Users of the Pensioner Transport Subsidy Scheme are surveyed and report 90% satisfaction with council's process, once per year  <i>Comment&gt;&gt; As the program is currently under review a sample survey of subscribers was undertaken to evaluate the scheme. The findings will inform the review.</i>	01/07/15	30/06/16		50%	

Programme >> Children & Youth Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	107	10
Operating Expense	83	272
Capital 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 1200 hours of Children & Youth Programmes to the community throughout the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	300	422	600	622	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Best Start Programme according to Project Management Framework  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		10%	

Programme >> Community Grants		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	50	45
Operating Expense	1,237	1,264
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Community Grants workshops and information sessions held twice during 15/16 (prior to the closing of a funding round), to ensure applicants are aware of information regarding applying for Community Grants  <i>Comment&gt;&gt; Second round of Community Grants workshop/information session is planned to be held first week of February 2016. Planning and confirmation of this session is currently in progress.</i>	.5	0	1	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Funding Fair event planned and delivered prior to December 2015</p> <p><i>Comment&gt;&gt; Specific funding fair was not held, alternative approach of including elements of grants writing approaches and sponsorship approaches were included within Community Development Sections, Community Groups - Built to Last program held at the end of November 2015. Further development of the Community Groups - Built to Last program will explore additional grants related topics and information needs based.</i></p>	01/07/15	31/12/15		75%	
<p>Investigate feasibility and provide report on a community grants program focussing on reconciliation and closing the gap to Community Development management by July 2015</p> <p><i>Comment&gt;&gt; Community Cultural Awareness community grants has been included within the Community Grants Program 2015/2016, first round closed last Friday in September 2015, second round will close last Friday in March 2016</i></p>	01/07/15	31/07/15	30/07/15	100%	
<p>2 new grant programs planned and delivered to the Townsville Community by October 2015, aimed at capacity building</p> <p><i>Comment&gt;&gt; Community Organisation Support and Sport &amp; Recreation Support grants programs implemented within the 2015/2016 community grants programs, first round closed last Friday in September 2015, second round closes last Friday in March 2016</i></p>	01/07/15	31/10/15	06/10/15	100%	
<p>A Community Grants acquittal template developed and established by December 2015, to ensure grants meet the needs of the intended grants and build sustainability</p> <p><i>Comment&gt;&gt; Temporary grants acquittal approach and action is in place to support this element of Community Grants Officer work, this milestone has not been marked as 100% completed as further action to improve acquittal processes will occur inline with the development of the Community Grants Framework</i></p>	01/07/15	31/12/15		75%	



Programme >> Community Planning and Development Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	778	506
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Townsville Youth Council to deliver 2 programs and activities to improve the status of young people within the community  <i>Comment&gt;&gt; The Townsville Youth Council conducted a youth engagement activity in October 2015 as part of Relay for Life, learnings from this engagement informed future discussions and planning within the Townsville Youth Council. The next significant program Townsville Youth Council are currently focussing on is for National Youth Week 2016 8/4/2016-17/4/2016</i>	.5	1	1	1	
4 divisional social profiles completed, to measure change, trends and benchmarks to assist in social and infrastructure planning  <i>Comment&gt;&gt; Nil to report for this quarter. Project on track to have all new divisional profiles completed March 2016.</i>	1	0	2	1	
2 capacity building workshops delivered to the community/community organisations, to enhance sustainability, growth and a strong connected community.  <i>Comment&gt;&gt; Inaugural Community Groups - Built to Last program was held on 26 November 2015</i>	.5	1	1	1	
Council's Reconciliation Action Plan 2015-2016 progress reported quarterly  <i>Comment&gt;&gt; Endorsement from Reconciliation Australia was received in November 2015, nil reporting has occurred during this quarter due to the progress for endorsement.</i>	1	0	2	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Needs analysis project planned and completed by September 2015 to inform capacity building workshop/s content  <i>Comment&gt;&gt; project on hold in order to support other elements of work priorities. Reviewed approach being taken on this project through the establishment of the Resourceful Community Framework being scoped and written during the first half of 2016.</i>	01/07/15	30/09/15		75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement one Partnership Model and documentation by August 2015  <i>Comment&gt;&gt; Community Planning and Development Unit partnership approach, model and tools has been reviewed and a new approach developed. Associated documents for partnership have been approved by Councils Legal Unit. Final minor amendments currently occurring by responsible officer, documents are ready for use and education to other interested internal parties within Council already occurring.</i>	01/07/15	31/08/15	06/10/15	100%	

**Programme >> Community Recreation and Sport Programs**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	13
Operating Expense	433	337
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete 4 sport specific Recreation and Sport Sub Strategies per quarter  <i>Comment&gt;&gt; On target to have all strategies completed by end of 2015/16</i>	4	5	8	9	
Deliver 4 Active & Healthy workshops per year  <i>Comment&gt;&gt; 2 Workshops delivered in last quarter. Digital Technology game Plan and Sporting Club Governance. both at capacity</i>	1	3	2	4	
Complete 6 Active Update e-newsletters per year (every second month)  <i>Comment&gt;&gt; On target, newsletter distributed bi-monthly. Distribution list growing each time</i>	1.5	6	3	9	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review the annual Townsville City Council Sports Awards  <i>Comment&gt;&gt; Review completed July 2015, Council resolution adopted not to continue stand alone awards in 2016.</i>	01/07/15	31/12/15	07/10/15	100%	
Engage with all Get Active Townsville providers twice per annum (Sept, March)  <i>Comment&gt;&gt; Engage monthly with providers.</i>	01/07/15	30/06/16		75%	
Deliver 30 Ways in 30 Days Campaign in April 2016  <i>Comment&gt;&gt; Due in April 16</i>	01/07/15	30/04/16		0%	

Programme >> Indigenous Library Programs and Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	11	50
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 12 public events for the Indigenous community <i>Comment&gt;&gt; No comment provided for this KPI.</i>	3	3	6	7	
Provide 4 activities that recognise significant Aboriginal and Torres Strait Islander cultural events <i>Comment&gt;&gt; No cultural events to participate in. Most of these occur in the first half of the calendar year.</i>	1	0	2	1	

This programme has no reportable Milestones.

Programme >> Integration Program		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	14	0
Operating Expense	33	7
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
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 developed supported by the IP funding to increase involvement and accessible of children with a disability, ATSI or CALD background during the Dec15/Jan16 school holiday program. Partnership included Townsville Multicultural Support Group, and Cerebral Palsy League Australia.</i>	.5	3	1	5	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Integration Program funding provider evaluation completed by 31 January 2016  <i>Comment&gt;&gt; To support the Dec2015/January2016 partnership, funding agreement variation from the funding body has been received for final funding reports to be submitted by 28/2/2016</i>	01/01/16	31/01/16		0%	

**Programme >> Lifelong Learning & Programs**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	19	5
Operating Expense	478	371
Capital 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	146.25	250	344.75	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review current partnerships to develop a planned approach to collaboration  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		15%	
Provide quarterly reports on the Lifelong Learning Strategic Action Plan  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	
Undertake an annual learning survey of the community to determine their interests  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16	23/12/15	100%	

Programme >> Local History & Heritage Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	7
Operating Expense	171	107
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
60 hours of Local History and Heritage programs delivered throughout the year <i>Comment&gt;&gt; Annual leave has affected this Value</i>	15	4	30	12	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement digitisation plan including digitisation of collection, preservation of material and updating existing resources to new digital format. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		25%	

Programme >> Therapy Program		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	64
Operating Expense	60	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
37 school visits completed each quarter by Therapists <i>Comment&gt;&gt; 58 school visits completed October 2015 - December 2015</i>	9.25	58	18.5	174	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Families and teachers at schools where the Townsville Regional Schools Therapy Service is delivered report 90% satisfaction with the services provided, annually <i>Comment&gt;&gt; 19 surveys returned all indicating 'effective' to 'highly effective' scores.</i>	01/07/15	30/06/16	06/01/16	100%	

Service >> Emergency Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	99
Operating Expense	602	638
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Disaster Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	99
Operating Expense	602	638
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Disaster Management displays (10) at community events <i>Comment&gt;&gt; Attended Cyclone Sunday, International Men's Expo, Willows Rotary Markets, Carols by Candlelight</i>	2.5	4	5	6	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake exercise to test the Townsville Local Disaster Management Plans <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16	02/12/15	100%	
Develop SES Strategic Operational Plan <i>Comment&gt;&gt; Draft being developed</i>	01/07/15	02/11/15		50%	
Townsville Local Disaster Management Plans reviewed annually to meet external (State Government) audit requirements <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/11/15	10/11/15	100%	
Undertake exercise to test the Townsville Local Disaster Coordination Centre standard operating procedures <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	18/12/15	02/12/15	100%	
Develop Disaster Management Community Profiles reference tool <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	20/11/15	17/12/15	100%	

Service >> Enforcement/Compliance		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3,781	4,036
Operating Expense	6,683	6,815
Capital Revenue	0	0
Capital Works	0	3
Contributed Assets	0	0

Programme >> Animal Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,223	2,154
Operating Expense	1,066	1,122
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Animal Management are responded to within determined timeframes <i>Comment&gt;&gt; KPI target met.</i>	85%	90%	85%	92%	
85% of customer requests/complaints relating to Animal Management are resolved within determined timeframes <i>Comment&gt;&gt; An increase in seasonal high priority complaints and the reallocation to these priorities has impacted on the overall KPI resolution due to low priority complaints not being completed.</i>	85%	62%	85%	65%	
Average time taken to process enquiries and appeals relating to Animal Management is maintained at less than 21 days <i>Comment&gt;&gt; Appeals and responses all completed within KPI target time</i>	21	15	42	24	
Average time taken to process permit applications is maintained at less than 28 days <i>Comment&gt;&gt; Approval applications completed within KPI target time</i>	28	28	56	44	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver a "Pet Expo" 2016 event <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Undertake a proactive unregistered dog survey <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Business Support-Environmental Health		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	3
Operating Expense	2,764	2,867
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual animal registration renewals distributed to customers <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/03/16	14/06/16		0%	
Annual Environmental Health licences renewals distributed to customers <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/02/16	15/04/16		0%	

Programme >> Development Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	27	8
Operating Expense	253	245
Capital 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; Response target met</i>	85%	94%	85%	92.5%	
85% of customer requests/complaints relating to Development Compliance are resolved within determined timeframes <i>Comment&gt;&gt; Resolution target achieved</i>	85%	89%	85%	87%	
Average time taken to process enquiries and appeals relating to Development Compliance is maintained at less than 28 business days <i>Comment&gt;&gt; All appeals responded to within required time frame</i>	28	14	56	32	

This programme has no reportable Milestones.



Programme >> Health Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	22	15
Operating Expense	235	194
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of complaints relating to overgrown property responded to within target <i>Comment&gt;&gt; KPI target met</i>	90%	94%	90%	97%	
85% of complaints relating to overgrown property resolved within target <i>Comment&gt;&gt; KPI target met</i>	85%	89%	85%	91.5%	
85% of customer enquiries and request relating to Health Compliance are responded to within determined timeframes <i>Comment&gt;&gt; KPI not met. Resources allocated from low priority complaints within program to higher priorities within other programs</i>	85%	77%	85%	83.5%	
Average time taken to process enquiries and appeals relating to Health Compliance is maintained at less than 21 days <i>Comment&gt;&gt; No appeals received within period</i>	21	1	42	15	
85% of customer enquiries and request relating to Health Compliance are resolved within determined timeframes <i>Comment&gt;&gt; KPI not met. Resources allocated from low priority complaints within program to higher priorities within other programs</i>	85%	81%	85%	74%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake Overgrown Property Survey <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Health Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	93	503
Operating Expense	840	811
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
Develop and deliver monthly food safety newsletters <i>Comment&gt;&gt; October and November 2015 newsletters were completed, December 2015 was not completed</i>	3	2	6	5	
85% of monthly allocated food, public health and environmental inspections completed each month <i>Comment&gt;&gt; 136 inspections were due and 217 inspections were completed</i>	85%	159.6%	85%	111.3%	
100% of food, public health and environmental business license applications completed within legislative timeframes <i>Comment&gt;&gt; 73.68% of applications were issued within legislative timeframes (57 received, 42 issued, 11 not due, 3 not met)</i>	100%	73%	100%	84%	
Respond to 85% of customer enquiries regarding food safety, public health and environmental protection within response timeframes <i>Comment&gt;&gt; 85.66% of CRM's were responded to within timeframes</i>	85%	85.66%	85%	87.63%	
Resolve 90% of customer enquiries regarding food safety, public health and environmental protection within resolution timeframes <i>Comment&gt;&gt; 90.33% of CRM's were responded to within timeframes</i>	90%	90.33%	90%	91.17%	

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>	01/07/15	01/11/15	30/10/15	100%	
Environmental Health Pandemic Plan reviewed and updated <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	01/03/16		75%	
Chair Two Shelter & Evacuation Centres Group Meetings <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	06/05/16		50%	
Chair Environmental Health Working Group (Disaster) Meetings <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	01/12/15	24/11/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Food Inspections at Major Event (V8's) <i>Comment&gt;&gt; Successfully implemented and completed</i>	01/07/15	12/07/15	12/07/15	100%	
Conduct Food Inspections at major event (Town Show) <i>Comment&gt;&gt; Successfully implemented and completed</i>	01/07/15	07/07/15	07/07/15	100%	
Develop Asbestos Enforcement Procedures for Approval <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	01/09/15		90%	

Programme >> Parking Compliance			
Programme Financial Summary >>			
	Budget \$000		Actual \$000
Operating Revenue	1,405		1,345
Operating Expense	1,039		1,115
Capital Revenue	0		0
Capital Works	0		0
Contributed Assets	0		0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of parking infringements waived due to incorrect issuing of ticket <i>Comment&gt;&gt; Target being met. Staff errors kept below KPI.</i>	5%	1.1%	5%	1.35%	
Average time taken to resolve parking related enquiries and appeals maintained at less than 10 days <i>Comment&gt;&gt; Correspondence being replied to within set timeframes</i>	10	4.9	10	4.25	
90% of abandoned vehicles reported to council are removed from the public place within 14 days <i>Comment&gt;&gt; Some extensions were given over the Christmas shutdown. Otherwise KPI would have been met.</i>	90%	88%	90%	86%	

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; Inspections taking place as per approved roster</i>	01/05/15	30/06/16		60%	

Programme >> Vector Control		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	8
Operating Expense	486	461
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% mortality rate of larval mosquitoes due to broad acre mosquito treatments  <i>Comment&gt;&gt; Five aerial treatments have been conducted for the quarter. A total of 801.2Ha of mosquito breeding area was treated.</i>	85%	98.28%	85%	98.61%	
3 adult mosquito surveillance trapping activities per month throughout the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	9	11	18	24	
Respond to 85% of customer enquiries/complaints regarding vector control within determined timeframes  <i>Comment&gt;&gt; 41 out of 42 mosquito requests were responded to within required timeframe.</i>	85%	97.6%	170%	197.6%	
Resolve 85% of customer enquiries/complaints regarding vector control within determined timeframes  <i>Comment&gt;&gt; 41 out of 42 mosquito requests were resolved within required timeframe.</i>	85%	97.6%	85%	94.45%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual proactive dengue mosquito surveillance program completed  <i>Comment&gt;&gt; Planning completed for program commencement in October.</i>	01/10/15	16/12/15		0%	

Service >> Events		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	804	819
Operating Expense	5,900	5,300
Capital Revenue	0	0
Capital Works	47	62
Contributed Assets	0	0

Programme >> Business Support-Performing Arts, Events & Protocol		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	3,463	2,715
Capital Revenue	0	0
Capital Works	47	56
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Raise purchase orders prior to event or purchase 100% of time <i>Comment&gt;&gt; Achieved 72% - 121 purchase orders raised, main discrepancy PO's raised after Carols event</i>	100%	72%	100%	75.5%	
Provide post show information to finance within 2 business days of an event <i>Comment&gt;&gt; 90% achieved</i>	90%	90%	90%	85%	

This programme has no reportable Milestones.

Programme >> Civic Reception Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	5
Operating Expense	66	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
Conduct 12 citizenship ceremonies for the financial year <i>Comment&gt;&gt; KPI met - 3 ceremonies conducted in this quarter</i>	3	3	6	6	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 15 civic receptions throughout the year <i>Comment&gt;&gt; 4 Civic receptions held</i>	3.75	4	7.5	8	

This programme has no reportable Milestones.

Programme >> Performing Arts Hirers		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	635	616
Operating Expense	446	751
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Hire agreements to be issued within 72 hrs of request 90% of time <i>Comment&gt;&gt; 100% actioned</i>	90%	100%	90%	95%	
Provide settlement information to the hirer within 10 business days 90% time <i>Comment&gt;&gt; 85% success - 29 shows settled</i>	90%	85%	90%	78.5%	

This programme has no reportable Milestones.

Programme >> Performing Arts Public Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	166	130
Operating Expense	174	275
Capital 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 6 morning melodies programs per year across Riverway Arts Centre and Civic Theatre <i>Comment&gt;&gt; Oct, Nov Civic</i>	1.5	2	3	3	
Conduct at least 4 Riverway sessions at Riverway Arts Centre <i>Comment&gt;&gt; Oct x 2</i>	1	2	2	5	

This programme has no reportable Milestones.

Programme >> Special Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	67
Operating Expense	1,244	1,132
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 21 significant special events in accordance with council's Events Strategy <i>Comment&gt;&gt; 5 Special Events delivered in this quarter</i>	5.25	5	10.5	11	
Plan for the conduct of 1 significant T150 event each month for the calendar year of 2016 to celebrate Townsville's 150th anniversary <i>Comment&gt;&gt; Commencing 2016</i>	1.5	0	3	1	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct 7 commemorative services and events for the 70th anniversary of the Victory of the Pacific <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/06/15	30/08/15		0%	

Programme >> V8 Supercar In Kind		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	507	288
Capital Revenue	0	0
Capital Works	0	6
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	02/07/16		0%	

Service >> Facilities		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	66	122
Operating Expense	1,413	1,409
Capital Revenue	1,080	550
Capital Works	1,410	462
Contributed Assets	0	0

Programme >> Community Leased Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	55	92
Operating Expense	1,229	1,023
Capital 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; Data unavailable at time of publishing.</i>	75%	0%	75%	37.5%	
100% of external maintenance requests raised by community child care lessees are actioned within one business day and lessees are responded to within two business days <i>Comment&gt;&gt; All requests for maintenance are actioned within one working day.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
The Community Lease procedures and toolkit utilised by Community Development staff is reviewed and implemented for use by 30 June 2016 <i>Comment&gt;&gt; Process mapping currently underway to enhance existing procedures and lease toolkit.</i>	01/07/15	30/06/16		50%	



Programme >> Jezzine Barracks		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	6
Capital Revenue	0	35
Capital Works	0	4
Contributed Assets	0	0



**Programme Performance**

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Old Magistrates Court		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	82	82
Capital 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; No comment provided for this KPI.</i>	1	1	2	2	
Conduct monthly safety inspection of the Old Magistrates Court building <i>Comment&gt;&gt; No comment provided for this KPI.</i>	3	2	6	2	

This programme has no reportable Milestones.

Programme >> Reid Park Pit Complex		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	11	30
Operating Expense	14	210
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Ceremony payments to be received 21 days prior to event <i>Comment&gt;&gt; 58 agreements sent, 51 paid 21 days prior</i>	90%	88%	180%	175%	

This programme has no reportable Milestones.

Programme >> School of Arts		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	87	87
Capital 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; No comment provided for this KPI.</i>	1	2	2	2	
Conduct monthly safety inspection of the School of Arts building <i>Comment&gt;&gt; Conducted by property</i>	3	3	6	3	

This programme has no reportable Milestones.

Programme >> Townsville Entertainment & Convention Centre		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	1,080	515
Capital Works	1,410	457
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; Project commenced with major package awarded</i>	25%	10%	50%	35%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Appoint Contractors for Program detail design <i>Comment&gt;&gt; Construction start date delayed six months due to joint venture.</i>	01/07/15	02/08/15		75%	
Perform design and specifications works <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	11/08/15	02/11/16		25%	
Stage 1 Delivery Process Involvement <i>Comment&gt;&gt; Project commenced major package awarded</i>	01/11/15	02/06/17		10%	
Finalisation Phase Involvement <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	18/12/15	30/06/18		0%	

Service >> Galleries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	342	81
Operating Expense	2,179	2,157
Capital Revenue	0	0
Capital Works	12	20
Contributed Assets	0	0

Programme >> Business Support-Galleries		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13	20
Operating Expense	1,099	1,075
Capital Revenue	0	0
Capital Works	0	12
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; An average of 477 Gallery Members per month recorded during the reporting period. This is a positive increase in memberships post the complimentary period when the Friends of the Galleries program commenced</i>	700	477	1,400	1,127	
Maintain a holistic Friends of the Galleries volunteer program with 30 Volunteers  <i>Comment&gt;&gt; Active Volunteers remained steady post Strand Ephemera.</i>	30	24	60	97	

This programme has no reportable Milestones.

Programme >> Gallery Collections Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	78	61
Capital Revenue	0	0
Capital Works	12	8
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development and implementation of a digital database for the City of Townsville Art Collection  <i>Comment&gt;&gt; Ongoing activity recorded in the development and finalisation of the City of Townsville Art Collection digital database with focus shifting to web-based integration and accessibility.</i>	01/07/15	31/12/15		90%	
Development and implementation of a remedial Conservation Management Plan for the galleries art collections  <i>Comment&gt;&gt; Development of the Remedial Conservation Plan for the Art Collection on hold during the reporting period due to other activities that required immediate attention.</i>	01/07/15	31/12/15		80%	

Programme >> Gallery Creative Classrooms		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1	29
Operating Expense	191	187
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 'Art-In-A-Suitcase' programs to 32 primary schools in the Townsville region  <i>Comment&gt;&gt; A total of 26 Schools received an Art-In-A-Suitcase project during the reporting period greatly exceeding projected outcomes</i>	8	26	16	39	
Deliver 50 'Artist-In-Schools' programs to secondary schools in the Townsville region  <i>Comment&gt;&gt; A total of 26 Artist-In-Schools programs were delivered during the reporting period greatly exceeding projected outcomes.</i>	12.5	26	25	43	

This programme has no reportable Milestones.

Programme >> Gallery Creative Communities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	9	12
Operating Expense	116	64
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Stage the Townsville Artist Market 4 times throughout the year <i>Comment&gt;&gt; 2 Townsville Artist Markets were delivered during the reporting period</i>	1	2	2	3	
Develop 100 arts and cultural activities with individuals, groups, organisations and sub-cultures <i>Comment&gt;&gt; A total of 111 arts and cultural programs were delivered during the reporting period exceeding expectations and projected outcomes.</i>	25	111	50	294	

This programme has no reportable Milestones.

Programme >> Gallery Creative Spaces		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	123	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
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; Participative programs remains above expectations during the reporting period.</i>	1	6	2	14	
Develop and deliver 8 instances of SHIFT: elevator art project <i>Comment&gt;&gt; Shift Elevator Art Project remains on target.</i>	2	2	4	4	

This programme has no reportable Milestones.

Programme >> Gallery Exhibitions		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	319	19
Operating Expense	459	496
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver visual arts exhibitions and associated public programs and activities that achieve participation figures for Gallery Services of 75,000 visitors  <i>Comment&gt;&gt; Gallery visitation remains strong and well above projected outcomes for the reporting period.</i>	18,750	29,954	37,500	209,691	
Develop and deliver 6 in-house curated exhibitions in Perc Tucker and Pinnacles galleries during the year  <i>Comment&gt;&gt; Gallery Services staff have delivered a total of 7 in-house curated exhibition during the reporting period.</i>	1.5	7	3	13	

This programme has no reportable Milestones.

Programme >> Gallery Public Art		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	113	84
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Public Art artworks catalogued into the developed Art In Public Spaces Database system  <i>Comment&gt;&gt; Activity continues in the integration of the Public Art Collection into the digital database with focus now shifting to final data migration and web-based accessibility.</i>	25%	80%	50%	160%	

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; Art in Public Spaces Policy now undergoing stakeholder review with the drafted Planning Scheme Policy documentation.</i>	01/07/15	31/12/15		50%	

Service >> Libraries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	421	441
Operating Expense	5,084	5,284
Capital Revenue	0	(5)
Capital Works	517	71
Contributed Assets	0	0

Programme >> Business Support-Library Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	10
Operating Expense	1,553	1,452
Capital Revenue	0	(5)
Capital Works	0	0
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%	9,875	8,989	19,750	15,510	
<i>Comment&gt;&gt; On target</i>					
Increase total visitation to library branches by 5%	209,583.5	38,893	419,167	236,723	
<i>Comment&gt;&gt; Figures averaged as door counters not working</i>					
Customer satisfaction with all library services and programs is 95%	95%	95%	95%	97.5%	
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					

This programme has no reportable Milestones.

Programme >> Information & Digital Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3	3
Operating Expense	348	157
Capital Revenue	0	0
Capital Works	415	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; Project group to be formed to implement portable e-readers.</i>	01/07/15	30/06/16		50%	
Deliver a Digital Futures plan for library services <i>Comment&gt;&gt; Draft planning documents received from consultant</i>	01/07/15	30/06/16		50%	
Configure and deploy networked digital signage solution across three library branches <i>Comment&gt;&gt; System deployed and content creation and testing in progress</i>	01/07/15	30/06/16		75%	
Replacement of Library Management System <i>Comment&gt;&gt; Project plan currently being developed</i>	01/07/15	30/06/16		0%	
Develop the Connections Programs, which involves packaged, targeted information publications and programmes <i>Comment&gt;&gt; Completed</i>	01/07/15	30/06/16	23/12/15	100%	

**Programme >> Library Collection Development**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	414	408
Operating Expense	911	431
Capital 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% <i>Comment&gt;&gt; No comment provided for this KPI.</i>	10,050	14,758	20,100	28,786	

This programme has no reportable Milestones.

Programme >> Library Service & Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	19
Operating Expense	2,272	3,244
Capital Revenue	0	0
Capital Works	102	71
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; No comment provided for this Milestone.</i>	01/07/15	30/11/15		45%	
Develop Library Membership Strategy <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/02/16	30/06/16		0%	

Service >> Sport & Recreation		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	402	298
Operating Expense	5,222	5,295
Capital Revenue	0	0
Capital Works	21	28
Contributed Assets	0	0

Programme >> Business Support-Sport Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	607	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
100% of external maintenance requests raised to Sports Facilities are actioned within two business days and responded to the customer within the same time period.  <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	22	22
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
24,000 visitors to the Kalynda Chase Tennis Court throughout the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	6,000	6,500	12,000	12,900	

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>	01/07/15	31/12/15		0%	

Programme >> Riverway Grounds Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	296	304
Capital 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	5	1.5	8	

This programme has no reportable Milestones.

Programme >> RSL Stadium Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	105	84
Operating Expense	1,432	1,469
Capital 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 20 significant events during the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	5	12	10	21	
150,000 visitors to the Townsville RSL Stadium during the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	37,500	41,000	75,000	87,000	

This programme has no reportable Milestones.

Programme >> Swimming Pools		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	185	142
Operating Expense	1,616	1,561
Capital Revenue	0	0
Capital Works	21	28
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
4% increase in usage across all 5 aquatic facilities managed by Townsville City Council based on the final 2014/15 figure. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	4%	5%	4%	3%	
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	2	5	4	

This programme has no reportable Milestones.

Programme >> Tony Ireland Stadium Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	113	72
Operating Expense	1,249	1,233
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
160,000 visitors to the Tony Ireland Stadium during the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	40,000	25,000	80,000	80,000	
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	5	4	8	

This programme has no reportable Milestones.

**Core Service >> Enabling Services**

**Service >> Asset Management-Enabling**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	8	8
Operating Expense	186	54
Capital Revenue	0	0
Capital Works	0	5
Contributed Assets	0	0

**Programme >> Asset Management-Corporate**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	80	12
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Implement 25% of the ISO 55000 readiness plan by June 2016 <i>Comment&gt;&gt; No comment provided for this KPI.</i>	6.25%	13%	0%	0%	
Deliver and implement 50% of the whole of Council Lifecycle Asset Management Plan (LCCAMP) to the asset portfolios level (sub-models) <i>Comment&gt;&gt; No comment provided for this KPI.</i>	12.5%	30%	25%	55%	
Develop the Long Term TCC Asset Service Strategy <i>Comment&gt;&gt; No comment provided for this KPI.</i>	25%	50%	50%	75%	
Develop and Implement the General Portable and Attractive Items (PAI) Strategy <i>Comment&gt;&gt; No comment provided for this KPI.</i>	25%	100%	50%	125%	
Complete 50% of the initial Critical Assets Identification <i>Comment&gt;&gt; No comment provided for this KPI.</i>	12.5%	100%	25%	125%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Prioritise & Optimise Whole of Council 10 Year CapEx Plan for council/EMT acceptance and delivering CapEx Improvement Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Assess and deliver TCC Asset Management Performance Report 2014/15 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15		90%	
Review, update and publish Summary Asset Management Plan for Community <i>Comment&gt;&gt; Integrate the Summary Asset Management Plan with Strategic Asset Management Plan (SAMP) as per ISO 55001 and publish as one document from 2015/16</i>	01/07/15	31/12/15		90%	
Review and update Long Term Strategic Asset Management Strategy Plan for council reviewed and approved by EMT <i>Comment&gt;&gt; Integrate the Summary Asset Management Plan with Strategic Asset Management Plan (SAMP) as per ISO 55001 and publish as one document from 2015/16</i>	01/07/15	30/06/16		90%	

Programme >> TWW Asset Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	8	8
Operating Expense	106	42
Capital Revenue	0	0
Capital Works	0	5
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete renewal capital works plan, asset lists and maps for Water, Wastewater and Waste assets <i>Comment&gt;&gt; Renewal models are in place based on maintenance/inspection data. The validation of asset listings will be performed with operations in quarter 3.</i>	01/07/15	30/06/16		70%	
Submit 100% list of sewer gravity mains for relining contract 2016/2017 <i>Comment&gt;&gt; The list of gravity mains for relining for Kirwan has been completed. Condition assessment of sewer gravity mains in Cranbrook has been completed for further data analysis.</i>	01/07/15	30/06/16		90%	
Complete 90% capitalisation of all the completed projects for Water, Wastewater and Waste assets <i>Comment&gt;&gt; Capitalisation is being performed once the handover documentation is submitted.</i>	01/07/15	30/06/16		50%	
Develop 25% Long Term TWW Asset Service Strategy for Water, Wastewater and Waste assets <i>Comment&gt;&gt; A new temporary resource needs to be appointed to commence working on the service strategy under the guidance of Corporate Asset Management Systems.</i>	01/07/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement 25% of ISO55000 readiness plan for Water, Wastewater and Waste assets  <i>Comment&gt;&gt; Asset Risk Management and Asset Condition Assessment Plans were adopted for implementation. Maintenance Strategy Plan is being implemented. Currently, Asset Management Plans are under development.</i>	01/07/15	30/06/16		50%	



Service >> Buildings & Facilities Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	40	132
Operating Expense	6,803	5,679
Capital Revenue	25	(1,255)
Capital Works	5,191	6,114
Contributed Assets	0	0

Programme >> Business Support - Property Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3	0
Operating Expense	(6,332)	(5,455)
Capital Revenue	0	0
Capital Works	23	29
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 the Service Delivery Review including endorsement by EMT <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/01/16		75%	
Implement, review and monitor Service Delivery Review <i>Comment&gt;&gt; Service Delivery Review still under development</i>	01/10/15	30/06/16		0%	
Develop within FEAMS a system to provide Work Order status identifying services including priority and financial data <i>Comment&gt;&gt; Partially developed. Final implementation Jan 2016</i>	01/07/15	31/12/15		50%	
Development of project brief and procurement of Lease Module for FEAMS <i>Comment&gt;&gt; Service Delivery Review will determine Property Management functions</i>	01/07/15	31/12/15		5%	
Complete upload of all Council leases into the FEAMS lease Module <i>Comment&gt;&gt; Service Delivery Review will determine Property Management functions</i>	01/01/16	30/06/16		5%	
Implementation of lease audit recommendations for Property Management. <i>Comment&gt;&gt; Service Delivery Review will determine Property Management functions</i>	01/07/15	30/06/16		5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Core Asset Management Plans across Property Management Programs <i>Comment&gt;&gt; New template adopted for use in development of Asset Management Plans</i>	01/07/15	30/06/16		50%	
Completion of tender documentation for all service contracts <i>Comment&gt;&gt; New contracts under development</i>	01/07/15	30/06/16		60%	
Development of program to measure compliance of property services managed facilities with legislative and industry standards. <i>Comment&gt;&gt; Supporting program still to be developed but works have been implemented in this space</i>	01/10/15	30/06/15		25%	

Programme >> Cemeteries Buildings		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	36	16
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% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Discussions commenced regarding workflow.</i>	100%	100%	100%	100%	
100% completion of approved 2015/2016 capital works program for Cemeteries <i>Comment&gt;&gt; On target</i>	25%	22%	50%	44%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence in January 2016.</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for cemetery buildings <i>Comment&gt;&gt; Discussions commenced regarding workflow.</i>	01/07/15	30/06/16		5%	

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>	01/09/15	30/12/15	22/12/15	100%	
Review of Emergency Response Plan and training provided to Property Staff <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/12/15	22/12/15	100%	

Programme >> Galleries, Libraries & Theatres		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,637	1,819
Capital Revenue	0	0
Capital Works	575	270
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Galleries, Libraries and Theatres <i>Comment&gt;&gt; No comment provided for this KPI.</i>	22.5%	70%	45%	92.5%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence in January 2016.</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Design & Investigation of refurbishment works for Civic Theatre <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	
Review compliance for the Fire system upgrade at Civic Theatre <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		75%	
Develop 10 year rolling compliance manual for galleries, libraries and theatres <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Graffiti Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	79	60
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with Graffiti Management Plan as it relates to Property Management <i>Comment&gt;&gt; More development is required around this plan. Key stakeholder involvement is required.</i>	100%	50%	100%	50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Graffiti Management Plan and gain EMT endorsement <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/12/15		50%	
Implementation of the Graffiti Management Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/01/16	30/06/16		0%	
Undertake quarterly audit reviews of compliance with Graffiti Management Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Hire-General Community		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	651	547
Capital Revenue	0	0
Capital Works	77	76
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; On target</i>	100%	100%	100%	100%	
90% completed of approved 2015/2016 capital works program for General Community buildings <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	70%	90%	80%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence January</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual general community hire facilities <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Precincts & Areas		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,161	397
Capital Revenue	0	0
Capital Works	0	63
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; On target</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Precincts and Areas <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	90%	90%	90%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence January 2016</i>	100%	0%	100%	2.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Coordination of receipt of bi-annual reports and annual communication to Council for the Realist Evaluation Program <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	
Implementation of agreed recommendations from the Realist Evaluation Program <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	
Develop 10 year rolling compliance manual for precincts and areas <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Property & Facility Emergency		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	6
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; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Complete Functionality Business Continuity Plan (BCP) for defined facilities <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Participate in the Business Resilience Coordination Group and identify / action the key responsibilities for Property Management <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Public Amenities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	692	723
Capital Revenue	0	(582)
Capital Works	80	28
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%	97.5%	
90% completion of approved 2015/2016 capital works program for Public Amenities  <i>Comment&gt;&gt; Castle Hill public amenities in progress for design</i>	90%	80%	90%	85%	
85% Public amenities inspected per quarter to ensure fit for purpose  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	50%	85%	74%	
100% Compliance to ensure legislative and Industry requirements are met.  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	90%	100%	95%	
100% Completion of fire service audits on all Property Management serviced buildings  <i>Comment&gt;&gt; Contract has been awarded - program to commence in January 2016.</i>	100%	0%	100%	2.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for public amenities  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Residency-Operational Buildings & Depots		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	93
Operating Expense	5,077	3,934
Capital Revenue	0	0
Capital Works	3,643	5,178
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	90%	100%	95%	
90% completion of approved 2015/2016 capital works program Residency Operational Buildings and Depots <i>Comment&gt;&gt; Capital works program currently under review due to uncertainty with Facilities Master Plan</i>	90%	80%	90%	85%	
85% satisfaction with Property Management through Satisfaction Survey <i>Comment&gt;&gt; Second Customer Satisfaction Survey to be undertaken in early 2016</i>	85%	79%	85%	79%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence January 2016.</i>	100%	0%	100%	2.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Building Management and Energy Report for Property Management to Carbon Management Leadership Group <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		75%	
Achieve contemporary electricity account data for Property Management Assets <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	
Develop 10 year rolling compliance manual for operational buildings and depots <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		30%	



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	81	73
Capital Revenue	25	0
Capital Works	48	45
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for SES Facilities <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence January 2016</i>	100%	0%	100%	2.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for SES facilities <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Sport & Recreational Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	30	39
Operating Expense	2,426	2,301
Capital Revenue	0	10
Capital Works	373	328
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Sport and Recreational Facilities <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence January 2016</i>	100%	0%	100%	2.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Conservation Management Plans for Tobruk Pool <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/12/15		10%	
Develop 10 year rolling compliance manual for sport and recreational facilities <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Tenancy-Childcare Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	284	205
Capital Revenue	0	0
Capital Works	23	40
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Childcare Facilities <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence in January 2016</i>	100%	0%	100%	2.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for Childcare Services <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Tenancy-Commercial Enterprises		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	437	365
Capital Revenue	0	0
Capital Works	11	32
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% completion of approved 2015/2016 capital works program for Commercial Enterprises <i>Comment&gt;&gt; Consultation and engagement with leasees ongoing to determine requirements.</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence January 2016.</i>	100%	0%	100%	2.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for commercial enterprise tenancies <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Tenancy-Community Group		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	492	443
Capital Revenue	0	(239)
Capital Works	336	23
Contributed Assets	0	0

### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Tenancy Community Group buildings <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded - program to commence January 2016.</i>	100%	0%	100%	2.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Conservation Management Plans for Old Magistrates Court <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/12/15		10%	
Develop 10 year rolling compliance manual for community group tenancies <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Vacant Land & Miscellaneous		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	8	0
Operating Expense	82	247
Capital Revenue	0	(445)
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
Identify and review Property Management vacant land portfolio <i>Comment&gt;&gt; /</i>	01/07/15	30/06/16		5%	

Service >> Business Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	26	26
Operating Expense	1,246	1,319
Capital Revenue	0	0
Capital Works	0	3
Contributed Assets	0	0

Programme >> Business Support-Enabling		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	635	623
Capital 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; No issues</i>	0	0	0	0	
85% internal customer satisfaction (Good + Excellent) with Finance <i>Comment&gt;&gt; Last survey conducted Feb 2015</i>	85%	94%	85%	94%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Departmental Functional Review for Finance <i>Comment&gt;&gt; Implementation to be undertaken in the third quarter</i>	01/07/14	31/12/15	13/01/16	100%	

Programme >> TWW Technical & Engineering Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	26	26
Operating Expense	611	696
Capital Revenue	0	0
Capital Works	0	3
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop project briefs for 100% projects managed by Program and Technical Support department (excluding developer delivered projects), in accordance with council's Project Management Framework  <i>Comment&gt;&gt; Four project briefs are complete, 11 are in draft or pending approval and three are yet to commence.</i>	01/07/15	30/06/16		22%	
Conduct a safety audit during the year for each Technical and Engineering project in the implementation or construction phase  <i>Comment&gt;&gt; Seven safety audits were conducted. Four projects in construction phase have a safety audit planned.</i>	01/07/15	30/06/16		64%	
Produce close out lessons learned reports for 100% projects in the finalisation stage, within 2 months of practical completion  <i>Comment&gt;&gt; Nine close out lessons learned reports were completed in quarter 2.</i>	01/07/15	30/06/16		50%	
Meet all milestones for Water, Wastewater and Waste category 2 projects, in accordance with approved project briefs  <i>Comment&gt;&gt; A review of project briefs for the 15/16 financial year has shown that milestones are on track, with an estimated 45% completed year to date.</i>	01/07/15	30/06/16		45%	

Service >> Communication and Customer Relations		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	300	1
Operating Expense	794	673
Capital Revenue	0	0
Capital Works	0	5
Contributed Assets	0	0

Programme >> Customer Service		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	544	672
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
Calls directed to the Customer Service Centre answered within 20 seconds <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	86%	80%	80.67%	
Customer satisfaction with initial contact with council's Customer Service Centre <i>Comment&gt;&gt; No comment provided for this KPI.</i>	92%	87%	92%	93.46%	
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%	83.32%	80%	86.79%	
Response to e-requests and service request raised, within two business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	97.65%	80%	88.21%	
Outbound calls to customers who have defaulted or broken a rates payment arrangement made within agreed timeframe <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	85.89%	0%	82.44%	
Smart Service Teams Presentations- Divisional Presentations <i>Comment&gt;&gt; Presentations recommence in February 2016</i>	0	0	0	6	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct internal consultation for the implementation call recording <i>Comment&gt;&gt; internal consultation completed. Decision to be made regarding implementation and associated Admin brief completed</i>	01/01/15	30/12/15	10/12/15	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement automated phone survey to monitor customer satisfaction with initial contact with Customer Service Centre in 'real time' <i>Comment&gt;&gt; Discussions continuing with KM and ININ</i>	01/07/14	24/12/15		75%	
Review and implement Customer Service Strategies in changing Customer Service contact medium <i>Comment&gt;&gt; SRD report due to Steering Committee Feb 2016</i>	01/06/15	01/12/15		90%	
Smart Service Implementation of Review actions <i>Comment&gt;&gt; Training review completed. CRM review underway</i>	01/07/15	30/06/17		25%	
Complete Library Customer Service Centre integration at Aitkenvale Library <i>Comment&gt;&gt; Service point has been officially launched as at 7 December 2015</i>	01/03/15	31/12/15	10/12/15	100%	
Complete Customer Service Centre Library Integration at Thuringowa Drive <i>Comment&gt;&gt; This has been delayed until 30/6/2016 as part of the "Good move" strategy</i>	01/04/15	31/03/16		30%	

**Programme >> Marketing & Communication**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(18)	(159)
Capital Revenue	0	0
Capital Works	0	3
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase visits to council's website each month compared to the same month in the previous year. <i>Comment&gt;&gt; We have seen a 6.56% increase this December with 216,182 overall page views vs 202,874 for December 2014.</i>	1%	6.56%	1%	12.84%	
Increase Facebook reach each month compared with the same month the previous year. <i>Comment&gt;&gt; Average reach on FB is 1,758 for December compared to 1,916 December 2014. This drop is generally thought to be due to changes to Facebook's algorithm by Facebook.</i>	1%	0%	1%	73.83%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Redevelopment of council's Web platform and structure <i>Comment&gt;&gt; On track for 'Go Live' in late January 2016 as scheduled!</i>	01/07/14	31/12/15		90%	
Deliver internal and external supplier education in relation to the new TCC Brand Style Guide <i>Comment&gt;&gt; Brand Style Guide uploaded to inSPIRE as at 10/12/2015 and suppliers presented June 2015.</i>	01/07/15	31/12/15	10/12/15	100%	
Estimate and manage marketing and communication budgets in accordance with agreed and approved activity forecasts for all marketing themes <i>Comment&gt;&gt; On track. Marketing for water restrictions (unplanned activity, not in approved activity forecast) has required renegotiating marketing budgets for some campaigns.</i>	01/11/15	01/03/16		50%	
Conduct a review of the marketing communication theme structure and present recommendations to EMT. <i>Comment&gt;&gt; Due to SDR activities the review of the marketing communication Themes will now be achieved in January 2016.</i>	01/07/15	01/11/15		10%	
All current Marketing Communications plans signed off by relevant Executive Manager by 31 January 2016 <i>Comment&gt;&gt; Activity forecast and budget discussions are underway.</i>	01/10/15	31/01/16		20%	


**Programme >> Together Townsville**


**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	300	1
Operating Expense	268	160
Capital 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; On target with 30 initiatives delivered this financial year.</i>	12	6	24	21	
Achieve 90% internal customer satisfaction with the Together Townsville program <i>Comment&gt;&gt; Will be reported again at the end of the financial year.</i>	90%	85%	90%	85%	
Achieve 90% external customer satisfaction with the Together Townsville program <i>Comment&gt;&gt; Will be reported again at the end of the financial year.</i>	90%	85%	90%	85%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Completion of written agreements for 100% of the incoming Together Townsville sponsorships <i>Comment&gt;&gt; On target</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; On schedule booked for 10/12/2015</i>	01/08/15	15/12/15		0%	

Service >> Corporate Research		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	173	186
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	173	186
Capital 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 second Quarter of 2015/16 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 5152 (total sessions, searches and downloads), which exceeded our target of 4869 by 6%.</i>	4,869	5,152	9,738	10,834	

This programme has no reportable Milestones.

Service >> Financial Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	90,286	89,991
Operating Expense	6,970	7,313
Capital Revenue	0	(3)
Capital Works	10	0
Contributed Assets	0	0

Programme >> Accounts Payable		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	15	(142)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of supplier invoices are paid within payment terms. <i>Comment&gt;&gt; Three month average sits at 85.3% with December result at 88%</i>	85%	85%	85%	85%	

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; Testing to start shortly on Tech1 module solution.</i>	01/07/15	31/03/16		25%	
Develop and implement a measuring process that identifies the number and percentage of suppliers invoices processed the first time. <i>Comment&gt;&gt; Still refining the process to accurately capture this data. For November and December the data captured shows an average of 37% of supplier invoices processed first time.</i>	01/07/15	31/12/15		95%	

Programme >> Accounts Receivable		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	6	4
Operating Expense	(18)	13
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of invoices issued to customers paid within council's credit terms  <i>Comment&gt;&gt; Months of September - November 2015. 74% paid within TCC trading terms. This figure is based on customers paying without contact from AR. 15% of the value of unpaid amount represents one invoice.</i>	90%	74%	90%	75%	
80% of key internal stakeholders across council present at monthly credit meetings  <i>Comment&gt;&gt; 84% of stakeholders attending credit management meetings for this quarter.</i>	80%	84%	80%	82%	

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; Recovery strategy will be review for the 16/17 year which will incorporate new recovery initiatives</i>	01/07/14	31/12/15		10%	

Programme >> Billing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	73,860	72,775
Operating Expense	636	492
Capital 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 general correspondence actioned within 10 business days  <i>Comment&gt;&gt; There were 469 items of general correspondence for the period October 15 to December 15 with 449 items completed within 10 business days. Completion rate of 96.28%</i>	90%	96.28%	90%	97.57%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Issue rates notices for 1st half of 2015/16 <i>Comment&gt;&gt; The rates for half year period ending 31/12/2015 issued on 13/08/2015 with a due date of 14/09/2015. Approx 82,600 rate notices were issued.</i>	01/07/15	14/08/15	01/08/15	100%	
Issue rates notices for 2nd half of 2015/16 <i>Comment&gt;&gt; Currently on target to levy half yearly rates on 23rd &amp; 24th January</i>	01/01/16	19/02/16		50%	
Continue to expand electronic notice delivery services and promote electronic delivery through various medium to encourage greater take up. <i>Comment&gt;&gt; Actively promoting use of online services to view rate notices. Consultation taking place with KM relating to further online services. Solutions for tipping vouchers will be explored in next quarter.</i>	01/07/15	30/06/16		20%	
Continue to explore system capability to streamline and reduce major processing times <i>Comment&gt;&gt; Major improvements made in water billing reading processes (Q2) &amp; rate run functions (Q1). Introduction of bulk printing processes (Q2).</i>	01/07/15	30/06/16		75%	

#### Programme >> Budgets & Strategic Financial Planning

#### Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	49	(66)
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; This body of work is not due to commence until April 2016.</i>	01/04/16	30/06/16		0%	
Conduct Council Service benchmarking (including corporate service charge) utilising LGAQ benchmarking activities. <i>Comment&gt;&gt; Initial LGAQ benchmarking has been released and used to benchmark high level variables between like councils. Corporate Service Charge benchmarking is not available as yet.</i>	01/07/15	30/06/16		50%	

Programme >> Cash Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	16	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
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%	200%	200%	
90% of bank reconciliations completed within 3 days <i>Comment&gt;&gt; Bank reconciliations have been completed as scheduled. The bank reconciliation for the Mayor's Christmas Tree Appeal for November 2015 was completed 2 days after the target date due to staff leave.</i>	90%	90%	180%	190%	

This programme has no reportable Milestones.

Programme >> Collections		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	265	306
Operating Expense	20	(3)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Reminder notices issued for unpaid rates within 14 business days of due date <i>Comment&gt;&gt; Preparations are currently 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%	
Pensioner reminder notices to be issued within 21 days of the due date shown on the half yearly rate notice <i>Comment&gt;&gt; Preparations are currently in place to ensure the reminder notices are issued within 21 days of the due date of the next half yearly rate notices.</i>	100%	100%	100%	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Pensioner Remission Policy to incorporate recovery strategy for unpaid rates <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/03/16		0%	
Review Debt Recovery Policy and investigate the implementation of a Financial Hardship clause <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/10/15		0%	

Programme >> Financial Reporting		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	21	58
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Participate in 2 skill rotations with departments <i>Comment&gt;&gt; Financial accounting has visited other departments for the following projects: Aurion, TW revenue accruals, TW manual receipts, Waterfront promenade, 4 month budget review, Fixed Plant componentisation, Other Capital project work.</i>	2	20	4	26	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Certification of audited financial statements <i>Comment&gt;&gt; Signed prior to deadline by QAO representative</i>	01/07/15	30/10/15	26/10/15	100%	
Generation of council's financial statements from FEAM Smart Publisher <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/01/16	30/04/16		0%	
Complete end of month soft close for council's financial statements for October <i>Comment&gt;&gt; October soft close completed</i>	01/10/15	30/10/15	31/10/15	100%	
Complete end of month soft close for council's financial statements for March <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/03/16	31/03/16		0%	
Complete end of month soft close for council's financial statements for May <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/05/16	31/05/16		0%	

Programme >> Joint Ventures		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,016	1,065
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% monthly recognition of share of Joint Venture profit/loss  <i>Comment&gt;&gt; Monthly reports for the Townsville Entertainment &amp; Convention Centre are not being received on a timely basis. Forecasted results have been taken up and will be adjusted when the actual reports are received. Council is continuing to follow up the timeliness of the reports with the Operator.</i>	100%	0%	0%	0%	
100% of Joint Venture audited financial statements received in accordance with audit program milestones  <i>Comment&gt;&gt; Draft results for the 2014/15 financial year have been received. Council is waiting for the operator to finalise the 2015 financial year.</i>	100%	0%	0%	0%	

This programme has no reportable Milestones.

Programme >> Meter Reading		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	44	0
Operating Expense	56	62
Capital 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; All quarterly readings completed on time and reconciled and recorded 99 % accuracy</i>	2%	0%	2%	0%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement improved standpipe hire process to ensure timeliness and accuracy in commercial water billing and monitoring of standpipe fleet.  <i>Comment&gt;&gt; Request with KM for customers to process hire requests online. KM has also found a possible solution to process readings and charges via events application, ultimately charging via sundry debtors.</i>	01/07/15	30/06/16		50%	


**Programme >> Purchasing & Contracts**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	81	166
Capital Revenue	0	(3)
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; Updated Monthly</i>	100%	100%	100%	100%	
95% of Requisition to purchase orders process completed within 1 working day  <i>Comment&gt;&gt; October and November were above 95%, December was just over 93%</i>	95%	94.78%	95%	95.39%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop an agreed set of Corporate Contract Templates  <i>Comment&gt;&gt; on track</i>	01/07/15	30/06/17		20%	

**Programme >> Revenue Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(125)	(70)
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 2016/17 rates and charges <i>Comment&gt;&gt; Stakeholder engagement meetings to consider rating options for 2016/17 have commenced.</i>	01/03/16	30/06/16		15%	
Continue to identify and implement process improvement strategies to reduce processing times whilst maintaining service standards. <i>Comment&gt;&gt; Performance improvement initiatives including electronic / digital services and redesigning administrative processes in line with a one touch philosophy are continuing to be explored and implemented.</i>	01/07/15	30/06/16		55%	

Programme >> Stores & Materials Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	6
Operating Expense	38	(17)
Capital Revenue	0	0
Capital Works	10	0
Contributed Assets	0	0

#### Programme Performance





KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of stock requisitions processed within 1 working day <i>Comment&gt;&gt; It is planned to change this KPI to track stock requisitions processed by required date.</i>	95%	80.57%	95%	82.79%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify remote inventory/store locations <i>Comment&gt;&gt; Working with Water staff to set up and develop CES to be able to meet the needs of users to use other locations</i>	01/07/15	30/06/16		0%	
Identify and put into place alternate supply chain arrangements for those inventory items that lend themselves to being Vendor Managed. <i>Comment&gt;&gt; ongoing</i>	01/07/15	30/06/16		10%	

Programme >> Systems Administration		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	36	32
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 Financial BI Dashboards of key metrics to assist management in discharging their financial performance accountabilities. <i>Comment&gt;&gt; Financial BI Dashboards have been completed and rolled out across council.</i>	01/08/15	31/03/16	22/12/15	100%	
Implement Enterprise Asset Management Commitments Ledger in the Service Ledger <i>Comment&gt;&gt; Stakeholders have agreed to proceed with scoping out a solution with respect to incorporating Enterprise Asset Management commitments in the Service Ledger. Building the commitments ledger is unlikely to occur this financial year.</i>	01/07/15	31/12/15		15%	
Develop Divisional Enterprise Asset Management financial capital and operating project reports <i>Comment&gt;&gt; Project reports for financial capital and operating project reports are effectively complete. Final quality assurance is required prior to rolling reports out across council.</i>	01/07/15	31/12/15		95%	
Develop scope for regional collaboration with respect to financial systems <i>Comment&gt;&gt; Scoping works likely to commence towards the end of this financial year.</i>	01/04/16	30/06/16		0%	

Programme >> Tax Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	41	6
Capital 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 during the quarter have been made by the due date.</i>	90%	100%	90%	100%	

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. Report to EMT by March 2016.  <i>Comment&gt;&gt; Project commenced in Quarter 2 and is scheduled to be completed in Quarter 3.</i>	01/10/15	31/03/16		0%	

Programme >> Treasury Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	16,086	16,874
Operating Expense	4,510	4,716
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero breaches of surplus cash investment parameters throughout the year  <i>Comment&gt;&gt; There have been no breaches with the Investment Policy during the quarter.</i>	0	0	0	0	
No more than 1 day overnight overdraft funds used within a quarter  <i>Comment&gt;&gt; Council's bank account was only overdrawn 1 day this quarter which is within the target range.</i>	1	1	2	1	

This programme has no reportable Milestones.

Programme >> TWW – Business Management & Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	26	26
Operating Expense	579	1,000
Capital 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 100% of financial, management, and regulatory reporting in accordance with relevant time frames throughout the year  <i>Comment&gt;&gt; 84.62% of Financial and Management Reports were completed. Due to conflicting priorities the completion of The Law Update Report for November and December will be rolled into one and delivered in January.</i>	100%	84.62%	100%	82.81%	
Achieve result of 100% compliance at annual surveillance audit for ISO 9001 Quality Assurance System accreditation and ISO 14001 Environmental Management System accreditation  <i>Comment&gt;&gt; This key performance indicator will not be reported on until quarter 4, when the Annual Surveillance Audit occurs.</i>	100%	0%	100%	0%	
Achieve 90% internal customer satisfaction for Business Management and Compliance services  <i>Comment&gt;&gt; 93.33% of internal customers rated Business Management and Compliance services as 'good' or 'excellent'.</i>	90%	93.33%	90%	89.17%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a Report Card for reporting to customers about Townsville Water and Townsville Waste's performance against their Customer Service Standards  <i>Comment&gt;&gt; The data for the Report Card has been collected and work is in progress to develop the Report Card template. The Report Card will be published in October 2015.</i>	01/07/15	30/09/15		90%	

Service >> Fleet Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	31
Operating Expense	1,454	15
Capital Revenue	675	114
Capital Works	785	2,011
Contributed Assets	0	0

Programme >> Dry Plant Management Account		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	100	(509)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Cost recovery for dry plant is +/- \$50k as at 30 June 2016 <i>Comment&gt;&gt; Cost recovery is on track to be within \$50k as at 30 June 2016.</i>	\$0	\$0	\$0	\$0	

This programme has no reportable Milestones.

Programme >> Fleet Operations Overheads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	6	0
Operating Expense	1,889	2,184
Capital Revenue	0	0
Capital Works	0	0
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; On average, resale value of disposed fleet is equal to or greater than net book value.</i>	0	0	0	25	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% fleet planned projects completed within agreed timelines each quarter. <i>Comment&gt;&gt; Fleet has taken delivery of 33% of items in Capital Renewal Program. Total items ordered is closer to 70% of the program.</i>	100%	33%	100%	21%	
90% internal customer satisfaction with Fleet Services. <i>Comment&gt;&gt; Quarter 2 reporting demonstrates customer satisfaction targets are being met.</i>	90%	90%	90%	90%	

This programme has no reportable Milestones.

Programme >> Heavy Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	11
Operating Expense	(775)	(1,071)
Capital Revenue	234	49
Capital Works	109	1,342
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Fleet Workshops to respond to 100% of all breakdowns of Heavy Fleet within four business hours <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
Less than 5% of heavy plant jobs performed through the Fleet Workshop to be reworked <i>Comment&gt;&gt; There was no rework for quarter 2.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for heavy fleet assets completed within one month of falling due. <i>Comment&gt;&gt; Improvement due to staff availability - staff returning from leave and backfilling other positions.</i>	100%	92%	100%	89.5%	

This programme has no reportable Milestones.

Programme >> Light Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(704)	(786)
Capital Revenue	435	64
Capital Works	676	645
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 in quarter 2.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for light fleet assets completed within one month of falling due. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	94%	100%	95.5%	
Fleet Workshops to respond to 100% of all breakdowns of Light Fleet within four business hours <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.

Programme >> Minor Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	20
Operating Expense	(167)	(147)
Capital Revenue	6	2
Capital Works	0	11
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 in quarter 2.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for minor fleet assets completed within one month of falling due <i>Comment&gt;&gt; There has been a decrease in result for quarter 2 due to staff relieving in other areas.</i>	100%	86%	100%	93%	

This programme has no reportable Milestones.

Programme >> Wet Plant Management Account		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,110	343
Capital Revenue	0	0
Capital Works	0	12
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Cost recovery for wet plant is +/- \$200k as at 30 June 2016 <i>Comment&gt;&gt; Cost recovery is on track to be within \$200k as at 30 June 2016.</i>	\$0	\$0	\$0	\$0	




This programme has no reportable Milestones.

Service >> Governance		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	9	15
Operating Expense	3,828	3,327
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Councillors		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	7	0
Operating Expense	982	951
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual reporting requirements for councillor expenditure and complaints are completed and provided for inclusion in the Annual Report <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/10/15	09/09/15	100%	
Deliver councillor induction program. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/03/16	30/04/16		25%	
Develop and implement councillor transition action plan for upcoming Election 2016. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/12/15	30/04/16		25%	

Programme >> Governance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2	10
Operating Expense	2,530	2,060
Capital 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 RTI applications are acknowledged within three business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	95.83%	
Deliver 4 Corporate Governance training/user group sessions by June 2016 <i>Comment&gt;&gt; One Usergroup was delivered this quarter</i>	1	0	2	1	
80% of all new insurance claims are acknowledged within 5 business days of receipt <i>Comment&gt;&gt; Consistently meet the KPI</i>	80%	80%	80%	92.33%	
80% of all requests from the Mayor's Office are responded to by the responsible department within 10 business days <i>Comment&gt;&gt; This KPI is still being monitored manually pending ECM upgrade</i>	80%	0%	80%	0%	
No more than a 1% error rate achieved in Corporate Performance Reports presented to councillors. <i>Comment&gt;&gt; No errors identified.</i>	99%	100%	99%	100%	
100% of complaints for internal review are acknowledged within five days. <i>Comment&gt;&gt; 13 complaints received by Governance in the second quarter for internal review with 4 defects in acknowledging</i>	100%	70%	100%	85%	
100% of complaints for internal review are responded to within 30 business days. <i>Comment&gt;&gt; 8 complaints were completed in Quarter 2 with 1 defect exceeding the 30 days. There are currently 10 complaints pending completion.</i>	100%	87.5%	100%	93.75%	
No more than 1% error rate achieved in final annual report 2014/15. <i>Comment&gt;&gt; No errors identified.</i>	99%	100%	0%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual Report adopted by council 30 November 2015 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/11/15	09/12/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Quarterly Performance Report for Q1 2015/16 completed <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/10/15	30/11/15	09/12/15	100%	
Quarterly Performance Report for Q2 2015/16 completed <i>Comment&gt;&gt; On track to complete by due date</i>	01/01/16	28/02/16		50%	
2016/17 Operational Plan developed and adopted by council <i>Comment&gt;&gt; Successful roll over in preparation for operational planning process completed in the Performance Planning system.</i>	01/02/16	30/06/16		10%	
2014/15 Community Report Card published to the community <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/10/15		25%	
Undertake legislative compliance assessment across council utilising LGAQ Legislative Compliance Register. <i>Comment&gt;&gt; Council's legislative compliance system is currently being tested in Governance</i>	01/07/15	31/03/16		45%	
Develop and implement three reports within statistics component of the Corporate Performance Management system. <i>Comment&gt;&gt; Preliminary scoping completed</i>	01/07/15	30/06/16		25%	
Develop and implement Asset Management reporting component within the Corporate Performance Management system. <i>Comment&gt;&gt; Preliminary meeting held with Corporate Assets</i>	01/07/15	30/06/16		5%	
Annual review of organisation wide risk assessments completed by September 2015 <i>Comment&gt;&gt; 12 of the 20 assessments completed by end of Quarter 2</i>	01/07/15	30/09/15		60%	
Complete Community Survey and make results available by September 2015. <i>Comment&gt;&gt; Results endorsed by council on 22 September.</i>	01/07/15	30/09/15	22/09/15	100%	
Quarterly Performance Report for Q4 2014/15 completed <i>Comment&gt;&gt; Endorsed by council 25 August.</i>	01/07/15	30/08/15	25/08/15	100%	
Complete review of the Corporate Governance Framework by August 2015 <i>Comment&gt;&gt; Review to ensure accuracy completed.</i>	01/07/15	30/08/15	20/10/15	100%	
Develop Corporate Dashboard capability within the Corporate Performance Management System. <i>Comment&gt;&gt; Discussion paper commenced and contribution made to the BI Strategy.</i>	01/07/15	30/06/16		15%	
Develop a Project Plan for the Operational Plan 2016/17 utilising the Corporate Performance Management system. <i>Comment&gt;&gt; This project is dependent on the completion of the Project Scorecard</i>	01/10/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement council's Business Continuity project plan. <i>Comment&gt;&gt; Work continuing with Maintenance Services to develop their Business Continuity Plan.</i>	01/07/15	30/05/16		5%	
Implement agreed recommendations from the complaints management internal audit <i>Comment&gt;&gt; Work progressing on the recommendations</i>	01/07/15	30/05/16		10%	
Development of an Internal Control Framework including guidelines, policy and register <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Development of a Shared Services Framework <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

**Programme >> Internal Audit**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	188	199
Capital 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%	50%	45%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Present the Internal Audit Plan to Audit Committee Quarter 1 <i>Comment&gt;&gt; Plan presented on 21/9/15</i>	01/07/15	30/09/15	30/09/15	100%	
Present the Internal Audit Plan to Audit Committee Quarter 2 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/10/15	31/12/15	31/12/15	100%	
Present the Internal Audit Plan to Audit Committee Quarter 3 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/01/16	31/03/16		0%	
Present the Internal Audit Plan to Audit Committee Quarter 4 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/04/16	30/06/16		0%	

Programme >> Legal		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	6
Operating Expense	(82)	(83)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% internal customer satisfaction with Legal Services <i>Comment&gt;&gt; No further update. Survey was completed in November with 72% satisfaction.</i>	85%	0%	85%	0%	
80% external customer satisfaction with Legal services <i>Comment&gt;&gt; Follow up of Survey Responses Required</i>	0%	0%	0%	0%	

This programme has no reportable Milestones.

Programme >> Media		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	209	201
Capital 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; No comment provided for this KPI.</i>	90%	95.7%	90%	94.35%	

This programme has no reportable Milestones.



Service >> Information Communication Technology		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	25	58
Operating Expense	861	(779)
Capital Revenue	0	(5)
Capital Works	4,233	1,061
Contributed Assets	0	0

Programme >> KM Enterprise Resource Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(302)	(365)
Capital Revenue	0	0
Capital Works	1,445	612
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 Human Resources Information System as per schedule <i>Comment&gt;&gt; This is on target for go-live in early June 2016</i>	01/07/15	30/06/16		50%	
Implement Property and Rating system Mobility as per schedule module <i>Comment&gt;&gt; This was rescheduled for Qtr 3 and 4 on the year by the ERP Change Board</i>	01/07/15	30/06/16		0%	
Implement CES CiAnywhere strategy as per schedule <i>Comment&gt;&gt; This is on hold and not expected to be done in this FY. This is mainly around the vendor preparedness and a clear road map. Beside, council does not want to be the first major customer to implement this modules</i>	01/01/16	30/06/16		0%	
Implement CES system upgrade <i>Comment&gt;&gt; This was completed in November 2015</i>	01/09/15	31/12/15	28/11/15	100%	

Programme >> KM Infrastructure		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	11
Capital Revenue	0	0
Capital Works	2,788	449
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement desktop computer replacement project <i>Comment&gt;&gt; The tender has been awarded. Deployment will commence and conclude in quarter 3.</i>	01/07/15	30/11/15		40%	
Implement Cloud Strategy - Office 365 <i>Comment&gt;&gt; Office365 Pilot and evaluation has been successfully completed and planning underway for organisational deployment</i>	01/10/15	30/06/16		15%	
Undertake Asset Renewal program in line with Asset Management Plan & Cloud strategy <i>Comment&gt;&gt; Assets are being replaced according to AMP with consideration for tendering for Multi Function Devices and Storage purchases.</i>	01/07/15	30/06/16		0%	
Provision of Cloud Firewall Services in line with the Cloud 19 Strategy <i>Comment&gt;&gt; This is part of the Telco review that is at review stage after the expression of interest was received.</i>	01/01/16	28/02/16		0%	
Develop a Manage Security as a Service Plan (MSAAS) <i>Comment&gt;&gt; This is part of the Telco review that is at review stage after the expression of interest was received.</i>	01/07/15	30/06/16		0%	
Undertake annual ICT asset stocktake <i>Comment&gt;&gt; Desktop, Network Switches and Server Audits undertaken and remainder are progressing.</i>	01/07/15	30/11/15		20%	

Programme >> KM Service Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(431)	57
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
99% availability of enterprise systems consistent with the Knowledge Management Department service framework <i>Comment&gt;&gt; Exceeded the target</i>	99%	99.98%	99%	99.49%	
95% of Name and Address Register exception report elements processed within 5 business days <i>Comment&gt;&gt; Exceeded the target</i>	95%	99%	95%	99.5%	
100% of Priority Planning Correspondence turned around within 3 hours <i>Comment&gt;&gt; One document not processed within the timeframe</i>	100%	97%	100%	98.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Operational Recordkeeping Implementation Plan Recording Charter <i>Comment&gt;&gt; Task Completed but awaiting business sign off</i>	01/01/15	31/08/15	14/10/15	100%	
Undertake the Enterprise Content Management System upgrade <i>Comment&gt;&gt; This project was suspended due to the relationship with P&amp;R connected content functionality. It is scheduled for 2016/17 financial year.</i>	01/09/15	30/06/16		0%	
Improve the performance and cost of data retention and recovery <i>Comment&gt;&gt; Storage tender has gone out and will be finalised in Quarter 3. At the same time the off-site storage tender is under review and will be finalised in Quarter 3.</i>	01/07/15	30/06/16		0%	

Programme >> KM Service Strategy and Design		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	142	(16)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Business Intelligence Strategy for council <i>Comment&gt;&gt; Discussion Paper and stakeholder consultation completed, currently finalising Strategy Paper and Architecture</i>	01/07/14	31/12/15		75%	
Design of Cloud19 Strategy - Office365 <i>Comment&gt;&gt; Office365 Pilot and evaluation has been successfully completed and planning underway for organisational deployment</i>	01/07/15	31/12/15	23/12/15	100%	
Development of Mobility Strategy <i>Comment&gt;&gt; Project Brief approved in November. Current focus on documenting existing mobility initiatives and vendor mobility roadmaps</i>	01/07/15	31/03/16		15%	
Development of Aerial Photography, Imagery and LiDAR Strategy <i>Comment&gt;&gt; Strategy has been developed in consultation with key stakeholders. Will be presented to the IMSC in late January for approval and adoption.</i>	01/07/15	31/03/16		90%	
Development of an Over-arching Digital Strategy <i>Comment&gt;&gt; Scheduled for Quarters 3 and 4</i>	01/07/15	30/06/16		0%	
Development of CiAnywhere Strategy <i>Comment&gt;&gt; ERP Cloud Readiness Strategy currently being developed with TechnologyOne including a high-level roadmap for CiAnywhere</i>	01/07/15	31/12/15		15%	
Development of Switching Fabric Strategy <i>Comment&gt;&gt; Network of the Future Strategy and Architecture Design finalised in November including Switching Array and Fabric. Implementation Project commenced in December.</i>	01/07/15	30/03/16	10/12/15	100%	
Development of Switching Array Strategy <i>Comment&gt;&gt; Network of the Future Strategy and Architecture Design finalised in November including Switching Array and Fabric. Implementation Project commenced in December</i>	01/07/15	31/12/15	10/12/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Firewall SaaS Strategy <i>Comment&gt;&gt; Network of the Future Strategy and Architecture Design provides the foundations for Security as a Service enabling the TCC Private Cloud. The current Cloud Communications Contract includes Security as a Service (including Firewall) as part of scope</i>	01/07/15	28/02/16		75%	

Programme >> KM Service Transition		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	25	58
Operating Expense	884	(767)
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 CES Fleet and Asset Booking module <i>Comment&gt;&gt; This is scheduled for the second half of the FY as the business priorities changed</i>	01/07/15	30/06/16		0%	
Implement e-Property Modules of Property and Rating as per schedule <i>Comment&gt;&gt; This is scheduled for the second half of the FY as the business priorities changed</i>	01/09/15	30/06/16		0%	
Undertake Social Profiling Initiative <i>Comment&gt;&gt; This has been put on hold and is not expected to progress in this Financial Year. It will be reviewed in 16/17 FY to determine if still a business priority</i>	01/07/15	31/12/15		0%	

Programme >> Knowledge Management Office		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	568	300
Capital Revenue	0	(5)
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% asset reconciliation between Financial and Operational Asset Register  <i>Comment&gt;&gt; All assets capitalised and reconciled from work order to financial register</i>	95%	100%	95%	50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Business Process Improvement Framework  <i>Comment&gt;&gt; This activity is still at initial stage</i>	01/07/14	30/06/16		5%	
Development of Knowledge Management Governance Framework  <i>Comment&gt;&gt; This activity is still at initial stage</i>	01/07/14	30/06/16		0%	
Implementation of the improved business processes  <i>Comment&gt;&gt; This is part of the Service Now Implementation scheduled Qt 3</i>	01/07/15	30/09/15		25%	
Mapping of additional business processes under the Business Process Improvement Framework  <i>Comment&gt;&gt; No work will commence until the completion of the already identified processes are implemented</i>	01/09/15	31/03/16		0%	
Monitor & Measure benefits of implemented repaired processes  <i>Comment&gt;&gt; The measurement matrix is yet to be defined</i>	01/10/15	30/06/16		0%	
Design and approve a KM renewed AMP for all classes  <i>Comment&gt;&gt; Workshops held with key stakeholders in November resulting in a draft report. Report to be finalised in 3rd quarter</i>	01/07/15	01/11/15		85%	
Implementation of the approved renewed AMP for all classes  <i>Comment&gt;&gt; Implementation will be undertaken upon finalisation of renewed AMP document. Key stakeholders involved in implementation have been included in the design and development of renewed AMP.</i>	01/12/15	30/06/16		5%	

Service >> Laboratory Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,711	1,755
Operating Expense	1,116	1,072
Capital Revenue	0	0
Capital Works	45	2
Contributed Assets	0	0

Programme >> TWW Laboratory Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,711	1,755
Operating Expense	1,116	1,072
Capital Revenue	0	0
Capital Works	45	2
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; The training and development of the Laboratory Services team has ensured analysis reports were issued in a timely manner.</i>	90%	90.3%	90%	90.15%	
Grow external revenue as a proportion of total revenue by 15%  <i>Comment&gt;&gt; External revenue has increased by 14.05% year to date in comparison to the same time last year.</i>	3.75%	14.05%	7.5%	11.3%	
Develop 3 new National Association of Testing Authorities certified methods for water and wastewater analysis  <i>Comment&gt;&gt; The Bromide &amp; Iodide analysis has been completed and accredited. The method and validation for fast enterococcus analysis has been completed, with the accreditation process expected to commence in January. The method for volatile organics in water has been completed with the validation and accreditation processes yet to commence.</i>	.75	1.5	1.5	2.75	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
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; Development of this method has commenced and is progressing as planned.</i>	01/07/15	30/06/16		50%	

Service >> People		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	315
Operating Expense	197	(657)
Capital Revenue	0	(2)
Capital Works	0	0
Contributed Assets	0	0

Programme >> Building Employee Capabilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	299
Operating Expense	217	(13)
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% of corporate compliance training is offered in compliance with requirements <i>Comment&gt;&gt; The target of 100% corporate compliance training offered to Council has been delivered</i>	100%	100%	100%	100%	
80% of targeted staff within first four levels of the organisation complete the Generic Management Leadership Development Programs <i>Comment&gt;&gt; Management &amp; Leadership development programs have been offered to the first four levels of the organisation.</i>	80%	80%	80%	80%	

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; Budget has now been allocated. Staff will be identified and training will commence in 2016.</i>	01/07/14	30/06/16		0%	
Training Evaluation Framework methodology developed and piloted <i>Comment&gt;&gt; A draft Evaluation Framework is currently being reviewed by the Manager Leadership &amp; Capability</i>	01/07/14	30/06/16		90%	
Recommendations from the Achievement Planning review implemented by end of second quarter <i>Comment&gt;&gt; Implementation of recommendations is on-track.</i>	01/07/14	31/12/15		70%	



Programme >> Corporate Safety		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	9	(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 an Integrated Safety, Environment and Quality Management System <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/16		50%	<span style="color: green;">●</span>
Completion of all Workplace Health and Safety Strategy activities <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15		85%	<span style="color: green;">●</span>
Develop and deliver Safety Leadership Program <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		40%	<span style="color: green;">●</span>

Programme >> Culture		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(25)	(60)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Managers to have a current LSI (360° feedback) <i>Comment&gt;&gt; All completed during 2014/15, re-measure should be encouraged during 2016.</i>	100%	100%	100%	100%	<span style="color: green;">●</span>

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Monitoring of Divisional Presentations to Culture Leaders Group <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	<span style="color: green;">●</span>

Programme >> Diversity		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(7)	(12)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Employee Expo <i>Comment&gt;&gt; Event Held - Internal HRPP Report completed</i>	01/07/15	31/12/15	11/11/15	100%	
Review Diversity in Employment Strategy <i>Comment&gt;&gt; No Update Required - WIP Updated target 30/06/2016</i>	01/07/15	31/12/15		25%	
Career Ambassador Program Reviewed <i>Comment&gt;&gt; Program introductory information on inSPIRE. Currently seeking Ambassador nominations from Departments</i>	01/07/15	30/06/16		50%	

Programme >> Health & Wellbeing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	15
Operating Expense	22	24
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 review of onsite physio program to determine if the program has met key objectives (including reduction in sprains and strains, management of ageing workforce and provision of an early proactive intervention) <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		10%	

Programme >> Information Systems		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	128	(153)
Capital 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 a new Workplace Health and Safety information system in accordance with agreed schedule  <i>Comment&gt;&gt; Purchase of Integrum system has been approved. Implementation project added to PRIMA scope as PRIMA WHS.</i>	25%	25%	50%	50%	
Implement a new HR information system in accordance with agreed schedule  <i>Comment&gt;&gt; PRIMA Aurion HR system is on schedule. PRIMA WHS (Integrum) has started.</i>	25%	25%	50%	50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify a streamlined standard suite of Human Resources management key metrics reports.  <i>Comment&gt;&gt; Within PRIMA reporting stream</i>	01/07/15	31/12/15	18/12/15	100%	
Implement a new Human Resources information system in accordance with agreed schedule  <i>Comment&gt;&gt; PRIMA project is on schedule</i>	01/07/15	30/06/16	07/01/16	100%	

Programme >> People Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	29	(9)
Capital 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% position description evaluation outcomes notified within 24hrs of receipt  <i>Comment&gt;&gt; Target achieved October-December quarter, traffic light is red due to target not being met during July - September quarter.</i>	100%	100%	100%	94%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% non-permanent extensions fully actioned within 2 days from requisition <i>Comment&gt;&gt; Target achieved October-December quarter, traffic light is amber due to target not being met during July - September quarter</i>	100%	100%	100%	97%	
100% employee terminations actioned within 24hrs <i>Comment&gt;&gt; Target achieved October-December quarter, traffic light is red due to target not being met during July - September quarter.</i>	100%	100%	100%	89.5%	
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; Target achieved</i>	100%	100%	100%	100%	
Payroll accuracy maintained at > 99% <i>Comment&gt;&gt; Error rate of .0019% December 2015</i>	99%	100%	99%	99.95%	
90% recruitment campaigns completed within standard <i>Comment&gt;&gt; Target exceeded</i>	90%	100%	90%	98%	

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>	01/07/15	30/06/16		0%	
Annual remuneration increment audits conducted <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Conduct negotiations and vote on new Enterprise Bargaining Agreement <i>Comment&gt;&gt; No action can be taken until modernised award matters is resolved.</i>	01/07/15	31/07/15		0%	
Certify new Enterprise Bargaining Agreement <i>Comment&gt;&gt; No action can be taken until modernised award matters is resolved.</i>	01/08/15	31/10/15		0%	
Implement new Enterprise Bargaining Agreement <i>Comment&gt;&gt; No action can be taken until modernised award matters is resolved.</i>	01/11/15	31/12/15		0%	

Programme >> Recognition & Reward		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	25	8
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct staff feedback survey on effectiveness of recognition and reward within the organisation <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Develop framework for capturing Recognition and Reward activities <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Conduct Annual Long Service Ceremony to recognise staff contribution <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15	27/11/15	100%	

Programme >> Workers Compensation		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(200)	(363)
Capital 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 low performance risk ratings each quarter <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
Actuarial Report 2015/2016 to be procured in preparation for 16/17 financial year <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

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
Schedule Workforce Planning meetings with Departments <i>Comment&gt;&gt; Divisional Meetings Successful</i>	13/07/15	07/08/15	07/08/15	100%	
Complete Labour Demand Planning for the future workforce (1-3 year) <i>Comment&gt;&gt; Review of Demand Complete</i>	01/09/15	06/11/15	06/11/15	100%	
Complete Labour Sustainability Planning to address critical changes in the workforce composition (5-10 year) <i>Comment&gt;&gt; Review Complete</i>	01/09/15	06/11/15	06/11/15	100%	
Complete Labour Supply Planning to identify critical workforce resourcing gaps (1-3 year) <i>Comment&gt;&gt; Critical roles reviewed</i>	01/09/15	06/11/15	06/11/15	100%	
Approval of Strategic Workforce Plan by EMT <i>Comment&gt;&gt; SWP 2016-18 with EMT for review</i>	09/11/15	11/12/15		95%	
Conduct Strategic Workforce Planning information workshops <i>Comment&gt;&gt; Scheduling of workshops will commence Feb 2016</i>	07/03/16	29/04/16		0%	

Service >> Trade Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	430	474
Operating Expense	1,571	1,584
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> TWW – Trade Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	430	474
Operating Expense	1,571	1,584
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete 90% of preventative maintenance on time per quarter  <i>Comment&gt;&gt; 82% of preventative maintenance completed on time for quarter 2. Trade Services had resourcing issues in the month of December due to staff leave, with the backlog to be completed in January.</i>	95%	82%	95%	76%	
100% compliance with Trade Services Work Health and Safety Plan  <i>Comment&gt;&gt; All Workplace Health and Safety Plan items for quarter 2 were completed.</i>	100%	100%	100%	97.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver 100% of electrical and mechanical pump station renewals in accordance with the approved program  <i>Comment&gt;&gt; Progress on this programme was incorrectly recorded as 99% for quarter 1, with the correct progress as 17%. Progress as at the end of quarter 2 is 30% as a result of delays with engineering details for elements works.</i>	01/07/15	30/06/16		30%	
Deliver 100% of electrical and mechanical sewage treatment plant renewals in accordance with the approved program  <i>Comment&gt;&gt; Progress on this programme was incorrectly recorded as 99% for quarter 1, with the correct progress as 25%. Progress as at the end of quarter 2 is 45% and on track for delivery by the end of the financial year.</i>	01/07/15	30/06/16		45%	

**Core Service >> Environment and Sustainability**

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

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	17
Operating Expense	1,464	1,563
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme >> Bushfire Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	75	64
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; 2014/15 bushfire mitigation program completed in August. 2015/16 FY bushfire management plan has not commenced</i>	01/07/15	30/06/16		50%	
Partner with other organisations on bushfire management  <i>Comment&gt;&gt; Continued partnerships with 9 other organisations on bushfire management - Queensland Fire and Emergency Services, Queensland Rural Fire Services, Department of Defence, Department of Transport and Main Roads, Queensland Parks and Wildlife Services, Ergon Energy, Queensland Rail, HQ Plantations, Queensland Police</i>	01/07/15	30/06/16		50%	
Bushfire Management Meetings (pre and post season) are reported to Local Disaster Management Group  <i>Comment&gt;&gt; Post 2014/15 season reported to Local Disaster Management Group</i>	01/07/15	30/06/16		50%	



Programme >> Coastal Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	151	216
Capital 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; Successfully maintained 12 relationships with Reefcheck Australia, Worksense, Breakthru, Conservation Volunteers Australia, Department of Environment and Heritage Protection, Department of Natural Resources and Mines, Department of Agriculture and Fisheries, NQ Dry Tropics, Toomulla Coastcare, Qld Police, Department of National Parks, Recreation, Sport and Racing, Department of Transport and Main Roads</i>	6	12	6	9	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete the annual Rowes Bay sand renourishment program  <i>Comment&gt;&gt; Annual Rowes Bay Sand Nourishment Complete</i>	07/03/16	30/06/16	04/09/15	100%	
Establish a partnership with other organisations (NQ Dry Tropics) for implementation for shoreline erosion management  <i>Comment&gt;&gt; NQ Dry Tropics developed Cungulla Shoreline Erosion Management Plan, Partnership with Transport and Main Roads for Nelly Bay Shoreline Erosion Management Plan implementation</i>	01/07/15	30/06/16		50%	
Implement planned annual coastal management on ground works  <i>Comment&gt;&gt; Rowes Bay Sand Renourishment Project Completed for 2015/16 FY, Horseshoe Bay Sand Transfer completed for 2015/16 FY, Beach Pedestrian Paths &amp; Coastal Foreshore Protection Bollarding Continues at Toomulla Beach, Bushland Beach and Rowes Bay</i>	01/07/15	30/06/16		75%	

Programme >> Environmental Education Awareness		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	17
Operating Expense	118	90
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 10 environmental education activities throughout the year <i>Comment&gt;&gt; Reef Blitz, Cyclone Sunday, Bush Garden Day with CDTLI, Great Ross River Clean up Week</i>	2.5	4	5	8	
Host eight community greening events throughout the year <i>Comment&gt;&gt; Due to water restrictions and lack of rain only one event Murray Netball Grounds Tree Planting</i>	2	1	4	3	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Provide Council support for the Townsville National Tree Day <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	26/07/15	26/07/15	100%	
Provide Council support for Clean Up Australia Day <i>Comment&gt;&gt; Started planning for the event</i>	01/07/15	06/03/16		10%	
Host the Townsville Toad Day Out <i>Comment&gt;&gt; Started planning for the event</i>	01/07/15	01/03/16		10%	

Programme >> Environmental Management Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	187	212
Capital 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; Coordinated Energy and Carbon Management Leadership Group, Supported Electricity Account Management Working Group, Supported Ross Creek Waterfront Priority Development Planning, Supported Marine Plant Habitat protection on Council &amp; State Land</i>	1	0	2	4	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement wetland and urban waterways management activities  <i>Comment&gt;&gt; Sediment basins at Fairfield Waters maintained</i>	01/07/15	30/06/16		50%	

Programme >> Land Protection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	176	151
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Participate in four pest management collaborations  <i>Comment&gt;&gt; Sagittaria delimitation surveys conducted in the Ross River catchment with BQ and NQDT, Collaboration with Burdekin Shire Council BQ, NQDT and CDTLI on Sagittaria Advisory Committee, and now the sagittaria action group. Collaborated with spotless on wild dog management on RAAF base. Collaborate with QPWS, Reg Services, Police with feral horse management in Bluewater.</i>	1	5	2	6	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
30 Property Pest Management Plans current <i>Comment&gt;&gt; 57 number of current participants. Significant number of expired plans. Letters will be sent out and expect many of the expired plans will be renewed. Couple of plans in the pipeline that have not been returned to council yet. The Oct to Dec period did not see any new participants.</i>	30	0	60	57	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Administer Townsville Pest Management Plan <i>Comment&gt;&gt; Continuing reviewing new and expired PMP</i>	01/07/15	01/04/16		35%	
Plan and implement councils annual wild dog management program <i>Comment&gt;&gt; contractor trapper has completed half of the yearly works</i>	01/07/15	30/06/16		50%	
Investigate and report on opportunities to improve pest mapping and NRM technology integration <i>Comment&gt;&gt; Continuing conversations with KM about LP technology improvements inc GIS, tablets</i>	01/07/15	30/06/16		60%	
Work with landholders and partner agencies to increase awareness and capacity for pest plant and animal management <i>Comment&gt;&gt; Ongoing including works with NQDT and land owners</i>	01/07/15	30/06/16		50%	
Complete Thunbergia (pest weed) Program on Magnetic Island <i>Comment&gt;&gt; Has been checked but weather conditions has reduced growth rates and ability to spray and control</i>	01/07/15	01/12/15		85%	
Implement feral pig control in one natural area <i>Comment&gt;&gt; Have been investigating options for Ollera creek issues with access to site, weather conditions and resources required to conduct the works</i>	01/07/15	30/06/16		10%	

Programme >> Natural Resources Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	756	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
Attend 8 weed blitzes per year <i>Comment&gt;&gt; 1 has been completed for the Oct, Nov, Dec period - wrapped up for the year. Start again early 2016</i>	2	1	4	2	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Investigate and respond to 100% of community service requests for on ground Natural Resource Management within designated timeframes  <i>Comment&gt;&gt; We are meeting this KPI</i>	100%	80%	100%	85%	
Support two biosecurity operations throughout the year  <i>Comment&gt;&gt; Assisted with sagittaria in Ross River</i>	.5	1	1	3	
Implement Landcare and community natural resource management initiatives through support and collaboration with community NRM Groups for 12 sites  <i>Comment&gt;&gt; Event community bush garden day with CDTLI, Green Army Northshore, Workways louisa creek bollarding / construction, weed control</i>	12	3	24	15	
Revegetate with 1,000 native plants across Townsville  <i>Comment&gt;&gt; Keesing St (30), MI Horseshoe Bay Coastal (50) grasses + (20) vines</i>	250	100	500	450	
Conduct 15 Litter Pickups from natural areas throughout the year  <i>Comment&gt;&gt; Saunders Beach Boat Ramp (2), Bluewater Boat Ramp (2), Hanran Park (2), Black River (2), Blacks Weir (1), Aplins Weir (1), Thompson Street (1), Boat Ramp Facility South Tvl (2), Nathan St Bridge (1), Gleeson Weir (2), Rowes Bay Foreshore (1), Bushland Beach (1)</i>	3.75	18	7.5	21	
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; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	

Service >> Environmental & Sustainability Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	0
Operating Expense	780	649
Capital Revenue	0	0
Capital Works	140	0
Contributed Assets	0	0

Programme >> Business Support-Integrated Sustainability Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	573	497
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



#### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of customer requests received are allocated to appropriate staff within 2 days of being received <i>Comment&gt;&gt; 95% achieved</i>	90%	95%	90%	92.5%	
Operations and Support to facilitate the increase in the membership of the Sustainable Townsville Network to a minimum of 1,000 members maintained each quarter <i>Comment&gt;&gt; Numbers increased this quarter</i>	1,000	887	1,000	885.5	
Progress Council's integrated energy and carbon management framework through quarterly meetings. <i>Comment&gt;&gt; Monthly meetings continued. Updates and reports provided on TCC 2015 Our Priorities targets of 10% emissions reductions and 5% energy consumption reduction</i>	1	3	2	6	
Operations and Support to action 100% of internally received works requests within 2 days of receipt <i>Comment&gt;&gt; 100% achieved</i>	100%	100%	100%	95%	

This programme has no reportable Milestones.

Programme >> Integrated Environmental & Sustainability Systems		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	0
Operating Expense	206	152
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
Progress Councils Integrated Environmental Management System through quarterly coordination meetings <i>Comment&gt;&gt; Meeting held in October</i>	1	1	2	2	
Deliver the Annual IEMS Management Review, reporting on environmental performance across council <i>Comment&gt;&gt; Report provided to Audit Committee in December</i>	25%	25%	50%	50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Environmental Policy by October 2015 <i>Comment&gt;&gt; Consultation process in October</i>	01/07/15	30/10/15	29/10/15	100%	

Service >> Sustainability Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	15	0
Operating Expense	557	447
Capital Revenue	0	0
Capital Works	0	16
Contributed Assets	0	0

Programme >> Carbon Cycle		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	0
Operating Expense	271	153
Capital Revenue	0	0
Capital Works	0	16
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Build and maintain four key energy related sustainability partnerships by 30th June 2016  <i>Comment&gt;&gt; For this period, two (2) new partnerships have been formed involving local industry (Townsville Engineering Industries and Queensland Fire and Emergency Services) with a focus smart technology integration as part of Townsville Resilient City</i>	1	2	2	4	
Facilitate twenty community based energy efficiency education activities by 30 June 2016  <i>Comment&gt;&gt; This period has seen two (2) community based energy efficiency activities with involvement at the internal International Mens Day expo and at Cyclone Sunday, the Carbon Cycle team facilitated an energy efficiency exhibition involving our local energy efficiency products and services network. Through this period the Carbon Cycle team has developed a partnership with CityLibraries to deliver further community based energy efficiency education activities, with new materials and presentations being developed for this.</i>	5	2	10	6	
Deploy 4 integrated smart sensors in commercial buildings as part of the Smart Building Trials by 30 June 2106.  <i>Comment&gt;&gt; This period has concentrated on the strengthening, enhancement and upgrade of existing systems to be redeployed with new networks in the next period as part of an externally funded Together Townsville project that includes the deployment of environmental sensor networks.</i>	1	0	2	1	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Undertake ten community capacity building workshops and activities for energy conservation by 30th June 2016  <i>Comment&gt;&gt; This period generated three (3) community capacity workshops undertaken with community, industry and academia representative as well as Council staff. Workshops included the Townsville resilient city workshop, community collaboration workshop at Cyclone Sunday and resilience setting agenda workshop at IMD expo.</i>	2.5	3	5	5	
Install two electric vehicle charging stations by 30 June 2016.  <i>Comment&gt;&gt; Currently ISS is working with Property Management to finalise a suitable site for an electric vehicle charging station, further engagement has been undertaken with other departments of council to encourage the integration of electric vehicles and charging stations into council fleet, buildings and parking spaces.</i>	.5	0	1	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Install Stage 2 of the LED Street Light demonstration trial.  <i>Comment&gt;&gt; Stage 2 is in the planning stage with trial sites being determined - possibly in residential locations</i>	01/07/15	30/04/16		20%	

#### Programme >> Catchment Management

#### Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	5	0
Operating Expense	221	216
Capital 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; Progressing as planned and as per Agreement with CVA/Creekwatch</i>	10	10	20	20	
Deliver 4 stormwater quality management training packages to industry by 30 June 2016  <i>Comment&gt;&gt; 2 Day ESC course delivered in October</i>	1	1	2	2	
Maintain the Creek to Coral partnership through attendance at four collaboration workshops and partnerships meetings  <i>Comment&gt;&gt; 1 Workshop (Townsville Resilient City) and 2 Partnership meetings (Reef Guardian Councils Meeting, Sensor-Q Meeting)</i>	1	3	2	5	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a regional Soil Erosion and Sediment Control Response Framework for local governments <i>Comment&gt;&gt; Progressing as Planned</i>	01/07/15	31/03/16		45%	
Annual update for the Reef Guardian Action Plan produced <i>Comment&gt;&gt; Delayed due to timing of committee and council meeting</i>	01/07/15	31/10/15		90%	

**Programme >> Sustainability Education Awareness**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	65	78
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate 20 uses of emerging online sustainable education resources and or passive learnscape facilities by 30 June 2016 <i>Comment&gt;&gt; We have had 564 visits to the passive learning facility of the 'Giants Walk' during this period – this conservatively translates into &gt;1000 visitors through the asset and is accurately measured through analytics from the solar listening posts on site</i>	0	564	0	564	
Conduct Rowes Bay sustainability visits for 1,500 students, adults and professionals by 30 June 2016 <i>Comment&gt;&gt; Numbers are lower at this time of year due to climatic conditions and holidays</i>	375	174	750	1,116	
Engage 25 schools and or community groups in environmental sustainability activities by 30 June 2016 <i>Comment&gt;&gt; 2 schools 4 community groups</i>	6.25	6	12.5	12	
Conduct four environmental sustainability key educational activities at the Rowes Bay Sustainability Centre by 30 June 2016 <i>Comment&gt;&gt; National Water Week Open House Day and Lawn Training Master Class</i>	1	1	2	3	
Produce eight thematic communication materials and activities by 30 June 2016 <i>Comment&gt;&gt; Lawn Tamer - 6 Thematic Fact Sheets and 6 Videos targeting residential outdoor water use</i>	2	6	4	11	

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	5,060	6,535
Operating Expense	10,710	9,505
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

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

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	172	158
Operating Expense	1,093	1,063
Capital 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% compliance with 2 business day distribution time for planning applications to internal stakeholders <i>Comment&gt;&gt; KPI compliance is being maintained.</i>	90%	99.7%	90%	99.15%	
100% of the privately certified building approvals lodged are processed and available in business systems within 5 business days of lodgement with council <i>Comment&gt;&gt; Whilst the KPI was not met for the quarter, the result continues to be sound.</i>	100%	97.8%	100%	98.4%	
95% of decision notices for Development Approvals made available on council's website within 5 business days of approval <i>Comment&gt;&gt; KPI compliance is being maintained.</i>	95%	97%	95%	98.15%	
90% of publicly available planning and building documents are available for viewing within 5 business days of request <i>Comment&gt;&gt; KPI compliance is being maintained.</i>	90%	100%	90%	99.8%	
90% of publicly available planning and building documents are available for purchase within 10 business days of request <i>Comment&gt;&gt; KPI compliance is being maintained.</i>	90%	100%	30%	98.65%	
90% customer satisfaction with the Planning Front Counter throughout the year <i>Comment&gt;&gt; Updated customer survey yet to be undertaken.</i>	90%	83%	30%	83%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Right to Information requests referred to Planning & Development Division will be actioned within agreed timeframes  <i>Comment&gt;&gt; KPI compliance is being maintained.</i>	100%	100%	100%	100%	
90% of trusts and bonds are released to the applicant within 10 business days of complying with release requirements.  <i>Comment&gt;&gt; 2 non compliant requests for quarter. Processes in place to reduce non-compliance in future.</i>	90%	75%	90%	87.5%	

This programme has no reportable Milestones.

Programme >> Development Assessment			
Programme Financial Summary >>			
	Budget \$000		Actual \$000
Operating Revenue	2,079		1,760
Operating Expense	4,023		3,637
Capital Revenue	0		0
Capital Works	0		0
Contributed Assets	0		0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of code assessable applications are approved / processed within 40 business days  <i>Comment&gt;&gt; 23 of 29 Code applications (79%) were assessed within KPI time frame. 14 of those 23 applications (61%) were assessed in under half of the 45 day KPI target</i>	90%	79%	90%	75.5%	
90% of operational works processed within 30 business days  <i>Comment&gt;&gt; 23 of 27 Operational Works applications (85%) were assessed within KPI time frame. 8 of those 23 applications (35%) were assessed in under half of the 30 day KPI target</i>	90%	85%	90%	84%	
90% customer satisfaction rating with Development Assessment achieved throughout the year  <i>Comment&gt;&gt; The customer satisfaction rating result of 77% is from the last Voice of the Customer survey carried out in Sept 2014, next survey to be carried out in June/July 2016</i>	90%	77%	90%	77%	
90% of Survey Plans issued within 10 days of receipt completed application  <i>Comment&gt;&gt; 29 of 30 Survey Plans (97%) were issued within KPI time frame. 17 of those 29 Survey Plans (59%) were issued in under half of the 10 day KPI target</i>	90%	97%	90%	85%	
90% of Bank Guarantees released to Applicant within 10 Business Days of request to release  <i>Comment&gt;&gt; 14 of 16 Bank Guarantees (94%) were released within KPI time frame. 9 of those 14 Bank Guarantees (64%) were released in under half of the 10 day KPI target</i>	90%	88%	90%	83.5%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Applicants acknowledged within 4 Business Days of lodging application  <i>Comment&gt;&gt; Procedure yet to be determined for new KPI - 100% of Applicants acknowledged within 4 Business Days of lodging application. Change in department's management during period of new KPI's</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.

Programme >> Economic Development			
Programme Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	1,663	1,586	
Operating Expense	2,121	1,650	
Capital 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 council's commercial premises lease agreements  <i>Comment&gt;&gt; Council's commercial premises lease arrangements are compliant</i>	100%	100%	100%	100%	
100% compliance with the Strategic Land Management Framework functions when disposing of council land  <i>Comment&gt;&gt; Plans continue to develop around the strategic acquisition and disposal of land</i>	100	100	100	100	
Develop and submit 100% of agreed State and Federal strategic policy submissions  <i>Comment&gt;&gt; State and Federal strategic policy submissions developed and completed</i>	100%	100%	0%	0%	
Deliver 80% agreed Sister City Economic Development outcomes during the year  <i>Comment&gt;&gt; There are two more projects to be completed by the end of June 2016 to reach 100% of outcomes</i>	80%	80%	0%	0%	
100% compliance with Council's Outdoor Dining Policy  <i>Comment&gt;&gt; Compliant</i>	100%	100%	33.33%	100%	
Implement 100% of planned Invest Townsville Program initiatives  <i>Comment&gt;&gt; Planned initiatives are being undertaken and the program continues to develop</i>	100%	100%	0%	0%	
100% of submissions for grant and election funding developed within State and Federal Timeframes each quarter  <i>Comment&gt;&gt; Compliant</i>	100%	100%	0%	0%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Attract 6 new major sporting events to Townsville <i>Comment&gt;&gt; Major Events Bid Fund has been able to secure the required number of events</i>	3	6	3	6	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Monitor & review Townsville Enterprise Limited's performance quarterly against agreed service levels <i>Comment&gt;&gt; Townsville Enterprise Limited report to Full Council on progress relative to Service Level Agreement</i>	01/07/15	30/06/16	07/10/15	100%	
Conduct 1 North Queensland Tourism & Lifestyle Expo <i>Comment&gt;&gt; Completed</i>	01/03/16	30/04/16	07/10/15	100%	
Develop new digital tourism visitor information services <i>Comment&gt;&gt; Workshops held in partnership with Townsville Enterprise Limited and project brief being developed</i>	01/07/15	30/04/16		30%	
Complete Enterprise House Review in order to facilitate the appropriate development of the site <i>Comment&gt;&gt; This project has been reprioritized and timing of delivery is under review</i>	01/07/15	31/03/16		25%	
Complete Riverway C Bar Commercial Analysis <i>Comment&gt;&gt; Complete</i>	01/07/15	30/04/16	07/10/15	100%	

Programme >> Hydraulics & Building Certification		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,139	1,120
Operating Expense	1,531	1,448
Capital 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%	
90% of commercial plumbing and draining applications are processed within 15 business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	100%	90%	99%	
90% 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>	90%	98%	90%	98%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Electronic Approvals using TRAPEZE to be operational by January 2016 <i>Comment&gt;&gt; Cannot be fully operational until field workers are utilising electronic technology.</i>	01/07/15	31/01/16		75%	

Programme >> Strategic Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	8	1,911
Operating Expense	1,942	1,706
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
Respond to 90% of proposed changes to relevant state and regional policies by due dates <i>Comment&gt;&gt; Advice provided within agreed timeframes.</i>	90%	100%	90%	100%	
Provide advice for development applications within agreed assessment timeframes <i>Comment&gt;&gt; Advice provided within agreed timeframes. Spreadsheet system monitors dates and timing.</i>	100%	100%	100%	100%	
Provide architectural advice to heritage listed owners within 15 business days <i>Comment&gt;&gt; All Advice has been completed for the time period</i>	100%	100%	100%	100%	
Developer contribution calculators are maintained and modified quarterly to reflect infrastructure charging policy and reforms <i>Comment&gt;&gt; Inflationary adjustments were made for the quarter</i>	100%	100%	100%	100%	
Deliver four 'pop-up activities' to activate major centres <i>Comment&gt;&gt; Project scope is being reviewed.</i>	1	0	2	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a trunk infrastructure funding and expenditure report including a forecast model. <i>Comment&gt;&gt; Revenue forecasts &amp; report prototypes completed. Expenditure report underway.</i>	01/07/14	31/12/15		75%	
Complete the residential supply and demand annually monitoring program to ensure sufficient land is allocated for urban development. <i>Comment&gt;&gt; Draft Technical Report Completed and project is on track for completion.</i>	01/07/15	30/06/16		85%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete annual review of the Development Manual and City Plan to facilitate appropriate development outcomes. <i>Comment&gt;&gt; Second round amendment package approved by council December 2015.</i>	01/07/15	30/06/16		75%	
Complete Cemetery location study <i>Comment&gt;&gt; Project is progressing and is on track to meet original target and milestone.</i>	01/07/15	30/06/16		20%	
Develop an urban design and streetscape strategy for Aitkenvale <i>Comment&gt;&gt; Project scope is being reviewed.</i>	01/07/14	31/12/15		0%	
Complete the Strand, Aitkenvale and Thuringowa Central Activation Studies in order to facilitate appropriate development outcomes. <i>Comment&gt;&gt; Project scope is being reviewed.</i>	01/07/15	30/06/16		10%	
Approval of the Priority Development Area Development Scheme <i>Comment&gt;&gt; The development scheme is with Economic Development Queensland for final approval.</i>	01/07/15	30/06/16		0%	
Update 75% of the Townsville Growth Model - Update model to align with new census data zone boundaries and current land use planning to facilitate infrastructure planning and ongoing land use planning. <i>Comment&gt;&gt; Project is progressing and is on track to meet original target and milestone.</i>	01/07/15	30/06/16		20%	
Conduct a peer review and finalise the Townsville Urban Design Philosophy <i>Comment&gt;&gt; Project will form part of the Priority Development Area Design Guidelines and Streetscaping proposal.</i>	01/07/15	31/12/15		85%	
Improve the amenity of Ogden Street , which will provide long term recurring activity. <i>Comment&gt;&gt; Street Art has occurred in Ogden St with more planned for this year.</i>	01/07/15	30/06/16		60%	
Complete Ross Creek Biodiversity Study in partnership with James Cook University <i>Comment&gt;&gt; Discussions have occurred and the project brief is being developed.</i>	01/07/15	30/06/16		35%	
Commission geotechnical report, quantity survey, design development, costings, implementation strategy , lighting design, signage design and art strategy for the Waterfront Promenade <i>Comment&gt;&gt; Tender Submissions received for the Design work for the first stage of the promenade.</i>	01/07/15	30/06/16		40%	
Commission sketch designs and preliminary costing for the CBD Cultural Precinct <i>Comment&gt;&gt; Basic costings calculated, briefing document completed, this will now form one element of the Waterfront Masterplanning</i>	01/07/15	30/06/16		33%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete the Local Government Infrastructure Plan (LGIP) <i>Comment&gt;&gt; At 1st state interest check stage. Seeking extension to deadline with the state government.</i>	01/07/15	30/06/16		44%	
90% Customer satisfaction rating good or excellent <i>Comment&gt;&gt; Customer satisfaction surveys are yet to commence.</i>	01/07/15	30/06/16		0%	

**Core Service >> Public Infrastructure**

**Service >> Coastal Facilities**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	168	1,304
Operating Expense	1,006	1,832
Capital Revenue	0	0
Capital Works	650	1,474
Contributed Assets	0	0

**Programme >> Coastal Maintenance**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	678	569
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% compliance with Boat Ramp Inspection Schedule each quarter <i>Comment&gt;&gt; No comment provided for this KPI.</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; No comment provided for this Milestone.</i>	01/11/15	15/05/16	08/01/16	100%	
Tide Gate Inspection Program Completed <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	01/11/15	01/11/15	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	168	1,304
Operating Expense	328	1,263
Capital Revenue	0	0
Capital Works	650	1,474
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Finalisation of Stage 1 works completed <i>Comment&gt;&gt; Stage 1 is complete.</i>	01/07/15	30/06/16	30/12/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Stage 2 design finalisation and required early works completed <i>Comment&gt;&gt; Internal review of design is complete. Design is with consultant for final issue.</i>	01/07/15	30/06/16		75%	

Service >> Drain & Stormwater Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	279	102
Operating Expense	5,775	6,233
Capital Revenue	5,543	0
Capital Works	3,000	1,879
Contributed Assets	5,543	0

Programme >> Asset Planning - Stormwater Drainage		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	279	100
Operating Expense	503	540
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
Update the Stormwater capital renewal program with identified projects for the upcoming three years  <i>Comment&gt;&gt; The three year program has been updated and adjusted following ground-truthing.</i>	01/07/15	31/12/15	04/01/16	100%	
Revise the Stormwater 10 year renewal program budgets  <i>Comment&gt;&gt; Revised budget have been entered into the 10 Year Plan review submission.</i>	01/07/15	31/12/15	04/01/16	100%	
Stormwater Asset Management Plan updated and implemented  <i>Comment&gt;&gt; The Stormwater Asset Management Plan is currently being updated to the ISO55000 standard.</i>	01/07/15	30/06/16		60%	
Deliver 30% of the Floodplain Management Strategy (2nd year of 4 year project) - Commence the review of the options available for flood management scheme areas and analysis of these areas.  <i>Comment&gt;&gt; Work commenced on Cranbrook Investigation Area.</i>	01/07/15	30/06/16		15%	
Priority Development Area Storm Tide Barrier - Complete the project management documents to understand the required investigation works and inform future budgets.  <i>Comment&gt;&gt; Draft of project brief substantially complete.</i>	01/07/15	30/06/16		40%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 100% of the Floodplain Management Strategy (2nd year of 4 year project) - Finalise the Flood Hazard analysis <i>Comment&gt;&gt; Draft Flood Hazard Analysis completed and reviewed by Project Management Team.</i>	01/07/15	30/06/16		95%	
Develop 100% of the Regional Stormwater Treatment Strategy - Finalise Townsville wide project (2nd year of 2 year project) <i>Comment&gt;&gt; Draft strategy presented to internal stakeholders with in-principle agreement reached.</i>	01/07/15	30/06/16		75%	

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	217	171
Capital Revenue	0	0
Capital Works	0	(20)
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Drains and Stormwater investigation tasks received completed within allocated timeframes <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	93.28%	90%	95.57%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and prioritise future Drains and Stormwater new and upgrade projects for financial years 17/18, 18/19, 19/20, 20/21. <i>Comment&gt;&gt; Business Cases and Project Requests finalised for the next four financial years.</i>	01/07/15	30/06/16	30/09/15	100%	

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	5,030	5,504
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**






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

This programme has no reportable Milestones.

Programme >> Stormwater Drainage-Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	3
Operating Expense	25	18
Capital Revenue	5,543	0
Capital Works	3,000	1,898
Contributed Assets	5,543	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the approved 2015/16 Stormwater capital construction programs complete <i>Comment&gt;&gt; Progress is being made with private property issues and designs now progressing.</i>	01/07/15	30/06/16		25%	
90% of the 2015/16 capital works program for Stormwater Drainage designed <i>Comment&gt;&gt; The 2015/16 design program is on track.</i>	01/07/15	31/03/16		46%	
75% of the 2016/17 capital works program for Stormwater Drainage designed. <i>Comment&gt;&gt; The 2016/17 design program has commenced.</i>	01/07/15	30/06/16		14%	
10 year Stormwater Drainage Capital Plan updated <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15	04/01/16	100%	
80% of the 2016/17 Stormwater Capital program scopes documented and approved <i>Comment&gt;&gt; Ground-truthing and scoping activities have commenced for the 16/17 program.</i>	01/07/15	31/12/15		25%	



Service >> Open Space Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	36	29
Operating Expense	17,029	18,524
Capital Revenue	3,693	(207)
Capital Works	5,186	5,029
Contributed Assets	0	0

Programme >> Asset Planning Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	208	150
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
Update the Open Space capital renewal program with identified projects for the upcoming three years <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15	04/01/16	100%	
Revise Open Space 10 year renewal program budgets <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15	04/01/16	100%	
Open Space Asset Management Plan updated and implemented <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		70%	

Programme >> Emergent Open Spaces		
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 Open Space		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	140	109
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Open Space investigation tasks received completed within allocated timeframes. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	93.28%	180%	191.13%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and prioritise future Open Space (including irrigation) new and upgrade projects for financial years 17/18, 18/19, 19/20, 20/21. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		75%	

Programme >> Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	36	29
Operating Expense	16,666	18,248
Capital Revenue	0	(934)
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% compliance on water quality testing at the Strand Water Park <i>Comment&gt;&gt; No comment provided for this KPI.</i>	95%	100%	95%	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>	01/07/15	30/06/16		50%	
Conduct coconut tree denutting on the Strand three times throughout the year <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		33%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Reinstatement of an identified vandalised shade sail in conjunction with Property Services CCTV Security Node <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		20%	

Programme >> Open Space Management - Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	17	18
Capital Revenue	3,693	726
Capital Works	5,186	4,975
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 2015/16 Open Space capital works construction program complete <i>Comment&gt;&gt; Projects are 10% behind however there are a number of projects mid-construction.</i>	01/07/15	30/06/16		40%	
90% of the 2015/16 capital works program for Open Space designed. <i>Comment&gt;&gt; On target to complete 98% by the 31 March 2016.</i>	01/07/15	31/03/16		53%	
75% of the 2016/17 capital works program for Open Space designed. <i>Comment&gt;&gt; On target to complete 68% by the 30 June 2016.</i>	01/07/15	30/06/16		12%	
Update the 10 year Open Space Capital Plan <i>Comment&gt;&gt; The 10 Year Capital Plan has been updated.</i>	01/07/15	31/12/15	18/12/15	100%	
50% of the 2016/17 Open Space capital program scopes documented and approved <i>Comment&gt;&gt; A preliminary review of 2016/17 has been undertaken. Formal lists were completed in December. Draft Renewal Program Briefs and Design Briefs have been prepared for 2016/17. Scoping has commenced and briefs for approval to follow January to June 2016.</i>	01/07/15	31/12/15		15%	

Programme >> Restoration Open Spaces		
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 >> Waterfront Promenade		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	0	54
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	3,506	4,346
Operating Expense	37,372	40,060
Capital Revenue	16,541	16,266
Capital Works	52,809	47,232
Contributed Assets	9,238	0

Programme >> Amenity Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	3,842	3,794
Capital 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; No comment provided for this KPI.</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; No comment provided for this Milestone.</i>	01/07/15	30/06/16		33%	

Programme >> Asset Planning - Roads & Transport		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	152	65
Operating Expense	752	283
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
Update the Transport capital renewal program with identified projects for the upcoming three years <i>Comment&gt;&gt; The three year road renewals program has been provided to the Project Management Unit.</i>	01/07/15	31/12/15	30/09/15	100%	
National Super Tuesday Bike Count - Participation in count to assist with demand analysis and planning of bike networks <i>Comment&gt;&gt; Project Complete. Final Report received.</i>	01/07/15	31/12/15	21/12/15	100%	
Transport Asset Management Plan updated and implemented. <i>Comment&gt;&gt; Transport Asset Management Plan has been updated and will be taken to council for endorsement in January 2016.</i>	01/07/15	30/06/16		95%	
Revise Transport 10 year renewal program budgets. <i>Comment&gt;&gt; Renewals program budgets have been revised and entered in the 10 Year Plan review submission.</i>	01/07/15	31/12/15	18/12/15	100%	
Develop 25% Micro-simulation Traffic Model Development - Develop micro-simulation traffic models across Townsville to determine efficiencies in strategic road planning. <i>Comment&gt;&gt; GIS development has begun and tender issued for conducting traffic count program to inform microsimulation modelling.</i>	01/07/15	30/06/16		8%	
Traffic Generation - Undertake 50% traffic counts of major traffic generators to align with census data and assist in traffic model calibration. <i>Comment&gt;&gt; First tender round issued. First half of counts to be conducted between March and June 2016.</i>	01/07/15	30/06/16		8%	

**Programme >> Blakey's Crossing**

**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 >> CBD Utilities - Roads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	0	8
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
CBD Utilities community update issued bi-monthly <i>Comment&gt;&gt; No comment provided for this KPI.</i>	1.5	1.5	3	2.5	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Engagement of roads contractor for CBD Utilities Upgrade Project <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/09/15		50%	
Deliver detailed roads design of CBD Utilities Upgrade Project <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/08/15		50%	

Programme >> Commercial Sales		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	30	0
Operating Expense	55	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	0	0
Capital Revenue	0	1,500
Capital Works	26,000	23,128
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero environmental incidents at Dalrymple Road Bridge Upgrade construction site. <i>Comment&gt;&gt; Nearing completion and no incidents reported.</i>	0	0	0	0	
Zero Lost Time Injuries at Dalrymple Road Bridge Upgrade construction site. <i>Comment&gt;&gt; Project near completion - zero incidents to date.</i>	0	0	0	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Construction of Dalrymple Road Bridge <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		90%	

Programme >> Department Transport Main Roads (DTMR)		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	771	639
Operating Expense	778	846
Capital 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; No comment provided for this KPI.</i>	80%	80%	80%	80%	

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 Services Operational Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	4,127	4,974
Capital Revenue	0	0
Capital Works	15	78
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 Project Management improvement strategies identified by the Project Management Steering Group.  <i>Comment&gt;&gt; The Project Management Framework has been revised and is being finalised for implementation and training in Quarter 3 and 4.</i>	01/07/15	30/06/16		75%	
Implement agreed improvement actions arising from the ISO 55001 Maturity Assessment (March 2015)  <i>Comment&gt;&gt; The asset management plans are being updated to the ISO55000 standard. The Transport Asset Management Plan update is complete.</i>	01/07/15	30/06/16		60%	

Programme >> Investigations-Roads & Transport		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	310	222
Capital 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 all Roads and Transport investigation tasks received completed within allocated timeframes  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	93.28%	90%	95.57%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and prioritise future Roads and Transport new and upgrade projects for financial years 17/18, 18/19, 19/20, 20/21.  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		20%	

Programme >> Maintenance Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	59
Operating Expense	3,360	4,908
Capital Revenue	0	0
Capital Works	0	4
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; No comment provided for this KPI.</i>	85%	70%	85%	77.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Progression of Works Management roll including implementation of functional areas being RMPC, Rural Roads and Tree Management  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		66%	

Programme >> North Shore Boulevard Duplication		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	0	21
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Off Street Parking		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	165	129
Operating Expense	156	126
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for off street parking less than 10%	10%	.1%	10%	5.05%	
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					

This programme has no reportable Milestones.

Programme >> On Street Parking		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	929	889
Operating Expense	143	186
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for on street parking less than 10%	10%	.1%	10%	5.05%	
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					

This programme has no reportable Milestones.

Programme >> Restoration Roads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	15	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 >> Roads - Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	362
Operating Expense	149	117
Capital Revenue	16,541	14,766
Capital Works	26,795	23,992
Contributed Assets	9,238	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the 2015/16 capital works program for Roads designed. <i>Comment&gt;&gt; On target to complete 98% by 31 March 2016.</i>	01/07/15	31/03/16		90%	
80% of the roads preventive maintenance program (overlays and re-seals) delivered <i>Comment&gt;&gt; Target achieved.</i>	01/07/15	31/12/15	24/12/15	100%	
90% of the approved 2015/16 Roads capital construction programs complete <i>Comment&gt;&gt; The program is progressing well.</i>	01/07/15	30/06/16		47%	
75% of the 2016/17 capital works program for Roads designed. <i>Comment&gt;&gt; On target to complete 68% by 30 June 2016.</i>	01/07/15	30/06/16		14%	
80% of the 16/17 Roads capital program scopes documented and approved <i>Comment&gt;&gt; Ground truthing is 100% complete and concept designs commenced.</i>	01/07/15	31/12/15		50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
10 year Roads and Transport Capital Plan updated <i>Comment&gt;&gt; 10 Year Capital Plan reviewed and submitted.</i>	01/07/15	31/12/15	18/12/15	100%	

Programme >> Roads Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,458	2,203
Operating Expense	23,048	23,911
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% Attendance within response time for reactive pothole repairs <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	80%	80%	80%	
Less than 2% total downtime for council controlled traffic signals <i>Comment&gt;&gt; No comment provided for this KPI.</i>	2%	.2%	4%	2.2%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Rural Road Grading Completed Schedule 1 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/11/15	30/10/15	100%	
Rural Road Grading Completed Schedule 2 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/05/16		0%	
QR Crossing Inspections Completed (Signals & Linemarking) <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16	08/01/16	100%	

Programme >> Street Sweeping		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	638	694
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of street sweeping schedule undertaken throughout the year (defined areas swept three times throughout the year)	25%	25%	50%	50%	
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					

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	212	218
Operating Expense	2,218	1,975
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	212	218
Operating Expense	2,218	1,975
Capital 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 Waste Services Work Health and Safety Plan  <i>Comment&gt;&gt; 91% compliance with Waste Services Work Health and Safety Plans for quarter 2 with the variance attributed to two job safety environment observations and one procedural drill not being completed.</i>	100%	91%	200%	184%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Modify day of service waste collection runs to accommodate new services and growth  <i>Comment&gt;&gt; Alternative day of service options have been mapped and considered. The preferred option is now being assessed by the consultant prior to review and modification by the project team.</i>	01/07/15	30/06/16		30%	
Deliver completed Magnetic Island Transfer Station for operational use  <i>Comment&gt;&gt; The new Magnetic Island Waste Facility was opened to the public on the 10 October 2015.</i>	01/07/15	31/12/15	10/10/15	100%	
Review kerbside collection container sizes and provide recommendations to council  <i>Comment&gt;&gt; This project is expected to commence in quarter 3.</i>	01/07/15	31/03/16		0%	
Second stage of Landfill Siting Analysis to rank potential sites  <i>Comment&gt;&gt; Project Brief completed, Request for Quote issued and submissions received. Project on track for delivery.</i>	01/07/15	30/06/16		25%	

Service >> Solid Waste Collection and Recycling		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10,273	10,365
Operating Expense	6,925	7,125
Capital Revenue	0	0
Capital Works	0	90
Contributed Assets	0	0

Programme >> TWW – Waste & Recycling Collection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10,273	10,365
Operating Expense	6,925	7,125
Capital Revenue	0	0
Capital Works	0	90
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 90% customer satisfaction with kerbside waste and recycling collection  <i>Comment&gt;&gt; 91.67% of customers rated kerbside waste and recycling collection as 'good' or 'excellent' in quarter 2.</i>	90%	91.67%	90%	95%	
Less than 1 per 1000 missed kerbside waste and recycling services  <i>Comment&gt;&gt; There were 0.42 missed bins per 1000 for quarter 2. This is well within the service standard of &lt;1 miss per 1000 bins.</i>	1	.42	1	.37	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Define baseline cost per service for Waste Services  <i>Comment&gt;&gt; It is anticipated that this work will occur in quarter 3 to coincide with the development of the 16/17 full cost pricing model.</i>	01/07/15	30/06/16		0%	
Implement modified waste collection runs to accommodate new services and growth  <i>Comment&gt;&gt; This project is still in the planning stages and implementation is not expected to occur until quarter 3.</i>	01/07/15	30/06/16		0%	
Implement the transport of recyclables and resources from Magnetic Island  <i>Comment&gt;&gt; Since the opening of the Magnetic Island Waste Facility in October 2015, recyclables and other recoverable materials have been transported in bulk to a Townsville facility. This has improved efficiencies of the transport practices.</i>	01/07/15	31/12/15	06/01/16	100%	




Service >> Solid Waste Treatment and Disposal			
Service Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	6,605	5,686	
Operating Expense	5,757	4,773	
Capital Revenue	0	0	
Capital Works	13,566	9,992	
Contributed Assets	0	0	

Programme >> TWW – Resource Recovery & Waste Disposal			
Programme Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	6,605	5,686	
Operating Expense	5,757	4,773	
Capital Revenue	0	0	
Capital Works	13,566	9,992	
Contributed Assets	0	0	

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 90% customer satisfaction with disposal facilities <i>Comment&gt;&gt; 89.33% of customers rated the disposal facilities as 'good' or 'excellent'. 100% of customers rated the disposal facilities as 'satisfied', 'good' or 'excellent'.</i>	90%	89.33%	180%	178%	
Waste disposal facilities are available and functional during opening hours, 363 days of the year, in accordance with the Customer Service Standards <i>Comment&gt;&gt; Waste disposal facilities were open during all scheduled hours throughout the quarter.</i>	90.75	91	181.5	183	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of the Magnetic Island Waste Transfer Station <i>Comment&gt;&gt; Construction of the Magnetic Island Waste Facility was completed in early October.</i>	01/07/15	30/09/15	10/10/15	100%	
Establish landfill baseline diversion targets in accordance with North Queensland Region Waste Reduction and Recycling Plan <i>Comment&gt;&gt; Work has begun to better understand waste composition, volumes and processes for diversion. Targets have not yet been developed.</i>	01/07/15	30/06/16		10%	
Construction of Interface Liner Stages 2Bii and 2Biii at Stuart Landfill <i>Comment&gt;&gt; Contract has now been awarded. Pre-start meeting to be scheduled for February with construction to commence in April 2016.</i>	01/07/15	30/06/16		10%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Construction of Cell D and associated sedimentation pond at Hervey Range Landfill  <i>Comment&gt;&gt; Construction of this project is unable to commence until the current contractor vacates site in late June 2016. Cell D is expected to commence construction in July 16/17. The budget has been adjusted accordingly.</i>	01/07/15	30/06/16		2%	

**Core Service >> Wastewater Services**

**Service >> Wastewater Supply**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	41,125	41,823
Operating Expense	28,385	28,071
Capital Revenue	2,399	832
Capital Works	6,968	4,337
Contributed Assets	0	0



**Programme >> CBD Utilities - Wastewater**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	1
Capital Revenue	0	0
Capital Works	378	240
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete detailed design of CBD Utilities Upgrade Project (Wastewater) <i>Comment&gt;&gt; Design is complete and procurement of contractor is underway.</i>	01/07/15	31/08/15	30/09/15	100%	
Engage contractor for main works package for CBD Utilities Upgrade Project (Wastewater) <i>Comment&gt;&gt; Tenders closed and assessed and a revised scope prepared and issued for re-pricing. A recommendation is expected for the January 2016 council meeting.</i>	01/07/15	31/10/15		50%	

Programme >> TWW – Wastewater Collection			
Programme Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	38,736	39,469	
Operating Expense	2,894	3,941	
Capital Revenue	0	0	
Capital Works	4,699	3,128	
Contributed Assets	0	0	

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance  <i>Comment&gt;&gt; Two penalty infringement notices were issued in quarter 2 for sewerage pump station overflows occurring in April and May 2015. These overflows were at separate sites and after identification quickly rectified resulting in nil environmental or health impacts.</i>	0	2	0	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of 9P pump station and pressure main  <i>Comment&gt;&gt; The construction of the 9P pump station and pressure main has been delayed until 2016/17. The 9P pump station design is complete. Acquisition of land is in progress, landholder has agreed to sell with the price being negotiated.</i>	01/07/15	30/06/16		15%	
Conduct smoke testing in line with the approved program throughout the year  <i>Comment&gt;&gt; Wastewater collection completed the first smoke testing program for 2015/16 in December. The second smoke testing program is scheduled to commence by the end of March 2016.</i>	01/07/15	30/06/16		50%	
Conduct pump station renewals in line with the approved capital program  <i>Comment&gt;&gt; Wastewater collection have completed 90% of the design works and 23% of the construction works and are on track to complete the capital pump station renewals by the end of 2015/16 financial year.</i>	01/07/15	30/06/16		23%	
Deliver sewerage infrastructure renewals in line with the approved capital program  <i>Comment&gt;&gt; Wastewater collection have completed a total of 169 infrastructure renewals, spent 20% of the budget and are on track to complete the renewals program by the end of 2015/16 financial year.</i>	01/07/15	30/06/16		20%	
Complete 50% construction of Stage 2 Southern Suburbs 12km rising main (pump station S21 to Cleveland Bay Treatment Plant)  <i>Comment&gt;&gt; The detailed design of this project is now complete. Due to funding delays, the construction phase is on hold.</i>	01/07/15	30/06/16		5%	

Programme >> TWW – Wastewater Management & Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	217	134
Operating Expense	19,109	17,554
Capital Revenue	2,399	832
Capital Works	238	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with Wastewater Operations Work Health and Safety Plan  <i>Comment&gt;&gt; 98% compliance with the Wastewater Operations Work Health and Safety Plan.</i>	100%	98%	100%	99%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Investigate interconnectivity opportunities for sewer catchments to assist with wet weather flows  <i>Comment&gt;&gt; Project is on track to meet original target and milestone.</i>	01/07/15	30/06/16		20%	
Update Sewer Strategy reports to reflect current land use planning  <i>Comment&gt;&gt; Project is on track to meet original target and milestone.</i>	01/07/15	30/06/16		12%	

Programme >> TWW – Wastewater Source Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,129	2,180
Operating Expense	194	363
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 the trade waste and commercial wastewater charging methodology  <i>Comment&gt;&gt; There has been no progress in quarter 2, with the first draft of the report to be reviewed in quarter 3.</i>	01/07/15	30/06/16		35%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement a wastewater education program for residential customers  <i>Comment&gt;&gt; There has been no progress in quarter 2 as further marketing assistance is required.</i>	01/07/15	30/06/16		20%	

Programme >> TWW – Wastewater Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	43	40
Operating Expense	6,067	5,450
Capital Revenue	0	0
Capital Works	1,653	969
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance  <i>Comment&gt;&gt; There were no penalty infringement notices received for wastewater treatment during quarter 2.</i>	0	0	0	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Continue negotiations for environmental licences for Wastewater treatment plants  <i>Comment&gt;&gt; The draft licence amendment risk assessment report for the Magnetic Island Water Recycling Facility has been provided to Townsville Water and will be finalised and submitted to the Department of Environment and Heritage Protection in February.</i>	01/07/15	30/06/16		20%	
Deliver 100% of sewage treatment plant renewals in accordance with the approved program  <i>Comment&gt;&gt; Sewage treatment plant renewals are on track for delivery in accordance with the approved program.</i>	01/07/15	30/06/16		42%	
Complete the investigation into the treatment capacity requirements for the Magnetic Island Water Recycling Facility  <i>Comment&gt;&gt; The consolidated Magnetic Island Sewer Strategy Report including the Magnetic Island Water Recycling Facility capacity requirements was finalised in December.</i>	01/07/15	31/12/15	30/10/15	100%	

Programme >> Wastewater Preventative Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	120	760
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 critical spares for all wastewater assets with a high criticality and risk rating to ensure continuity of service  <i>Comment&gt;&gt; No progress has been made with the identification of critical spares for wastewater assets, because this is dependent on the completion of the asset level risk assessment, which has not commenced at this stage.</i>	01/07/15	30/06/16		0%	
Continue the development of risk scores and criticality ratings of wastewater assets to inform the maintenance strategy and critical spares requirements  <i>Comment&gt;&gt; Functional level risk assessment was completed for Mount St John, Cleveland Bay, Horseshoe Bay and Condon Wastewater Treatment Plants. Functional level risk assessment of wastewater pump stations has commenced. Asset level risk assessment for wastewater assets will commence in the future as per the agreed program.</i>	01/07/15	30/06/16		40%	

**Core Service >> Water Services**

**Service >> Water Supply**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	50,449	50,772
<b>Operating Expense</b>	41,090	41,494
<b>Capital Revenue</b>	3,909	2,920
<b>Capital Works</b>	22,732	19,057
<b>Contributed Assets</b>	0	0

**Programme >> Bulk Water Distribution**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	53	119
<b>Operating Expense</b>	3,710	4,231
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	5,286	4,260
<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
Complete construction of Mount Louisa Reservoir No.3 <i>Comment&gt;&gt; Construction is completed and the Reservoir commissioned. The works are currently in the defects liability period. The connection to the outlet main is outstanding. This is scheduled to be completed during quarter 3.</i>	01/07/15	30/06/16		90%	
Complete construction of the Kulburn Booster Pump Station <i>Comment&gt;&gt; Construction is completed and pump station is commissioned.</i>	01/07/15	30/06/16	13/07/15	100%	
Complete refurbishment of Cungulla High Level Water Tank <i>Comment&gt;&gt; Specification of the pump set has been completed. Design is ongoing, with the project progressing as planned.</i>	01/07/15	30/06/16		50%	
Investigate water supply and operational options for the Giru Water Treatment Plant replacement <i>Comment&gt;&gt; Investigations of water supply options continuing as part of city-wide water network assessments.</i>	01/07/15	30/06/16		30%	
Adjust the Bulk Water Model to incorporate the alternative operational aspects of the planned Southern Water Treatment Plant <i>Comment&gt;&gt; Updates to the bulk water model are progressing. Testing and quality assurance of changes to the model are being undertaken.</i>	01/07/15	30/06/16		50%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Finalise a report that will investigate alternative designs and operations of the planned Southern Water Treatment Plant  <i>Comment&gt;&gt; Draft project brief compiled and being reviewed. Request for quotation to be finalised once brief is signed off. Project has experienced delays and will now be completed by June 2016.</i>	01/07/15	31/12/15		40%	
Develop an action plan for integrated water demand management across council  <i>Comment&gt;&gt; Stakeholders engaged, methodology for prioritisation being collaboratively developed. On track for delivery.</i>	01/07/15	31/03/16		30%	
Completion of planned major maintenance tasks on the Bulk Water system  <i>Comment&gt;&gt; 30% of planned major maintenance tasks on the Bulk Water system have been completed as at the end of quarter 2. Resourcing has been focused on capital works.</i>	01/07/15	30/06/16		30%	
Engage design team for Haughton Duplication Process  <i>Comment&gt;&gt; This milestone was achieved on 18 September 2015. Design consultant has been engaged for the duplication of the Haughton pipeline.</i>	01/07/15	30/09/15	18/09/15	100%	
Complete detailed designs for Haughton Duplication Process  <i>Comment&gt;&gt; The 30% design reports were received and accepted in December 2015. Detailed design is progressing on track for completion by June 2016.</i>	01/07/15	31/03/16		30%	
Complete tender package for Haughton Duplication Process  <i>Comment&gt;&gt; Packaging for delivery of the duplicate pipeline has commenced with 30% of the design completed in December. Delivery workshops will be held in quarter 3 with a complete tender package on track for completion by June 2016.</i>	01/07/15	30/06/16		25%	

**Programme >> CBD Utilities - Water**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	6
Capital Revenue	0	0
Capital Works	4,529	1,667
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete detailed design of CBD Utilities Upgrade Project (Water)  <i>Comment&gt;&gt; Design is complete and procurement of contractor is underway.</i>	01/07/15	31/08/15	30/09/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Engage contractor for main works package for CBD Utilities Upgrade Project (Water)  <i>Comment&gt;&gt; Tenders closed and assessed and a revised scope prepared and issued for re-pricing. A recommendation is expected for the January 2016 council meeting.</i>	01/07/15	31/10/15		50%	

Programme >> TWW – Dams		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	39	81
Operating Expense	1,571	1,123
Capital Revenue	0	0
Capital Works	30	71
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; 100% compliant with Dam Safety Condition Schedules.</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 dams are 100% compliant with Interim Resource Operations Licences (IROL). Townsville Water met all the monitoring and reporting requirements for the quarter. Annual IROL was submitted by the due date.</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	15	(622)
Operating Expense	25,007	24,306
Capital Revenue	3,909	2,698
Capital Works	0	2
Contributed Assets	0	0




### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 100% compliance with routine, incident and management reporting requirements throughout the year regarding water quality  <i>Comment&gt;&gt; All routine, management and incident reports were submitted by due dates and compliant for quarter 2.</i>	100%	100%	100%	100%	
Achieve 90% customer satisfaction for water services fault management  <i>Comment&gt;&gt; Water operations were slightly under target with 83.89% of customers rating water services fault management as 'good' or 'excellent' in quarter 2, mostly due to concerns about contact during and after rectification.</i>	90%	83.89%	90%	87.78%	
Combined completion of 500 lawn training tutorials utilising both online resources and face to face training  <i>Comment&gt;&gt; One stand alone lawn training session delivered to 52 residents, one lawn training master class (part of National Water Week) delivered to 80 residents and one lawn and outdoor water conservation tutorial with the Department of Housing delivered to 35 residents.</i>	125	167	250	216	
100% compliance with Water Operations Work Health and Safety Plan  <i>Comment&gt;&gt; 40% compliance with Water Operations Work Health and Safety Plans for quarter 2 with the variance attributed to scheduled inspections, job safety environment observations and ongoing tasks not being completed. The outstanding inspections not completed in December due to staff leave will be completed in January.</i>	100%	40%	100%	43%	

This programme has no reportable Milestones.

Programme >> TWW – Water Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	6,005	6,277
Capital Revenue	0	0
Capital Works	465	220
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 the Douglas Water Treatment Plant  <i>Comment&gt;&gt; Trility met the October, November and December target of a water quality index of 1 at the Douglas Water Treatment Plant.</i>	1	1	1	.98	
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan  <i>Comment&gt;&gt; Townsville Water are mostly compliant with the drinking water quality requirements of our Drinking Water Quality Management Plan. In November 2015 there was an E.coli detection in the Townsville Water Drinking Water Scheme due to a chlorine dosing failure. Further testing was compliant.</i>	100%	99%	100%	98%	
Achieve a water quality index of 1 for Trility operations of the Northern Water Treatment Plant  <i>Comment&gt;&gt; Trility were slightly under target of a water quality index of 1 at the Northern Water Treatment Plant for October (0.968) and November (0.996) however achieved the target in December.</i>	1	.99	1	.99	

This programme has no reportable Milestones.

Programme >> Water Preventative Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	119	148
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 critical spares for all water assets with a high criticality and risk rating to ensure continuity of service  <i>Comment&gt;&gt; No progress was made, since risk scores are being assessed at functional level. Critical spares will be identified for high critical assets in the future once the asset level risk assessment has commenced.</i>	01/07/15	30/06/16		0%	
Continue the development of risk scores and criticality ratings of water assets to inform the maintenance strategy and critical spares requirements  <i>Comment&gt;&gt; Functional level risk assessment was completed for Reservoirs, Water Pump Stations, Chlorinators and the Giru Water Treatment Plant with the risk scores and criticality ratings available for use in quarter 2. Risk assessment of bulk water mains has commenced, and in addition risk assessment for critical water reticulation infrastructure is being conducted. Asset level risk assessment will commence in quarter 3 as per the agreed program.</i>	01/07/15	30/06/16		60%	

Programme >> Water Reticulation		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	50,343	51,193
Operating Expense	4,679	5,404
Capital Revenue	0	222
Capital Works	12,422	12,838
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Install 100% of new water meters within 4 weeks of a compliant water meter application being received by Water Operations department  <i>Comment&gt;&gt; Townsville Water has an average install time of three weeks on receipt of compliant applications. There were four applications that did not meet this target.</i>	100%	99.97%	100%	99.99%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Complete construction of the Burdell Street Water Main</p> <p><i>Comment&gt;&gt; Construction is nearing completion. Practical completion for three of the four work portions is expected by end of January 2016. One portion requires redesign due to clashing services. Completion of this section is expected by June 2016.</i></p>	01/07/15	30/06/16		70%	
<p>Complete construction of Charters Towers Road Water Pipes Replacement</p> <p><i>Comment&gt;&gt; Construction of the major works have been completed. Handover documentation has been provided after practical completion was achieved in December. The works are now in the defects liability period.</i></p>	01/07/15	30/06/16		90%	
<p>Update WaterGems network model to align with growth model zones for automation where possible</p> <p><i>Comment&gt;&gt; Project has commenced and is on track.</i></p>	01/07/15	30/06/16		15%	
<p>Completion of all water service renewals in allocated budget</p> <p><i>Comment&gt;&gt; A tender package is in development to contract a component of the project. Works are expected to expedite in February 2016 once contracts have been finalised.</i></p>	01/07/15	30/06/16		23%	