



Corporate Performance Report

Quarter 1
2015/16

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Introduction >>

I am pleased to present the 2015/16 Corporate Performance Report for Quarter 1. 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, Townsville 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 1 of 2015/16:

- Completion of the Kilburn Booster Pump Station
- Support for Townsville National Tree Day
- Completion of the annual Rowes Bay sand renourishment
- Completion of Magnetic Island Transfer Station
- Completion of detailed design for CBD Utilities Upgrade (water and wastewater)
- Completion of Community Survey 2015 (with 93.5% community satisfaction)


Financial Performance >>

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

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

Overall performance by Core Service >>

The structure of the performance report is by Core Service, consistent with the presentation of the Operational Plan and Budget 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.

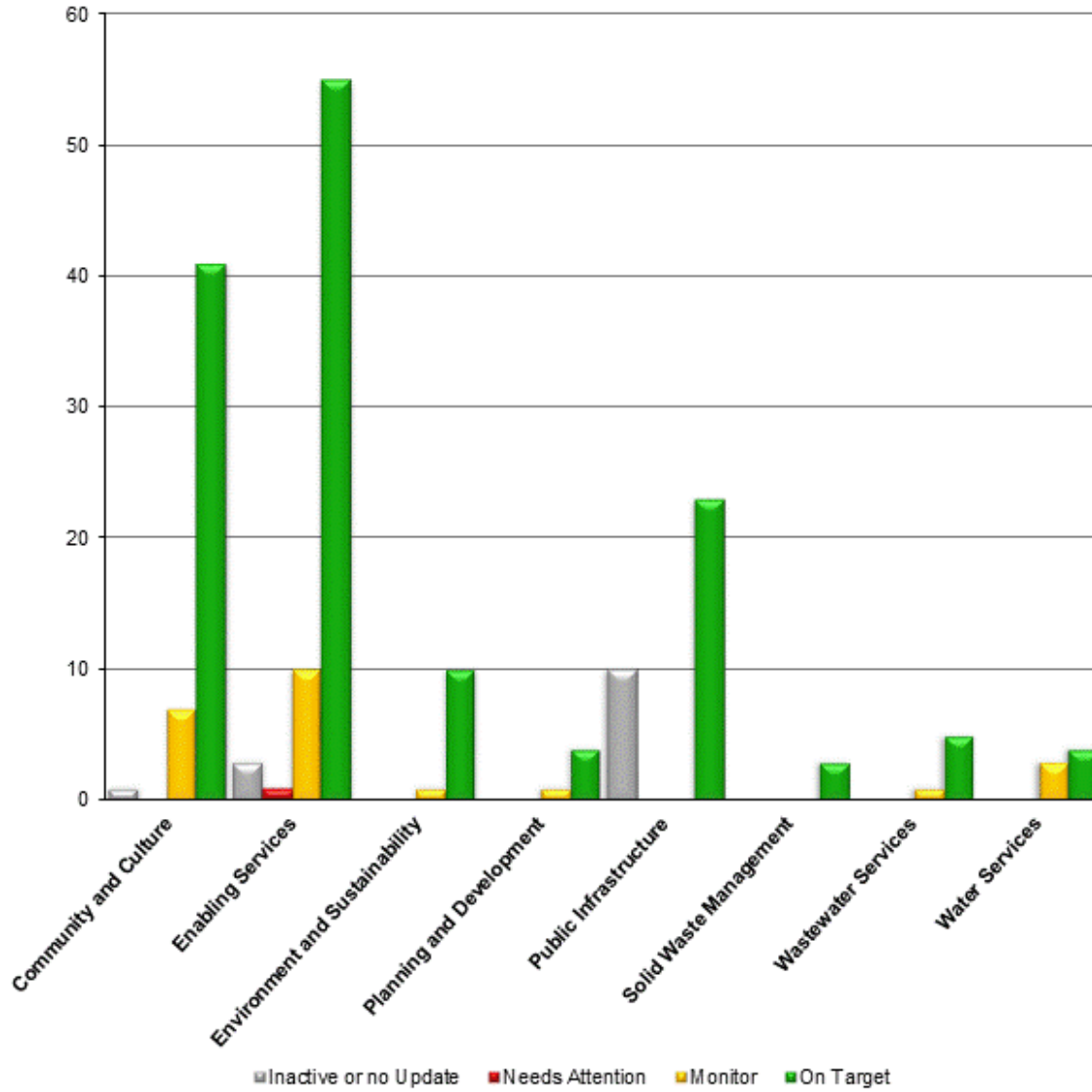
I thank the council and staff for their contribution to the quarter and look forward to continuing the good work throughout the year.



Ray Burton
Chief Executive Officer

Performance Summary by Core Service >>

Programme Performance by Core Service - Quarter 1



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>> 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>> 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	3,527	4,134
Operating Expense	16,446	16,485
Capital Revenue	540	0
Capital Works	704	374
Contributed Assets	0	0

Service >> Cemeteries

Programme	Status YTD	Current Period Comment
Cemeteries	●	This is a KPI set for Cemeteries for Maintenance Services (Not Community Development)

Service >> Community & Cultural Services

Programme	Status YTD	Current Period Comment
Business Support-Community Services	●	<p>7 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 (30), 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, 10 draft leases are with the lessee's awaiting acceptance, 3 leases are with the lessee's awaiting execution, 3 Leases are awaiting execution by council, and 3 leases are with Department of Natural Resources and Mines awaiting registration. The remainder of the future leases (6) have been entered into property and rating but are still in the negotiation stage of renewing an expired lease or negotiating a new lease to be put in place.</p>

Service >> Community Support Program

Programme	Status YTD	Current Period Comment
Indigenous Library Programs and Services	●	No comment provided for this Programme.
Business and Community Support – Community Development	●	Current participants have been consulted, to arrange an occupational therapy assessment on any changes to services.
Children & Youth Programs	●	First quarter, as always, is below, however over the next three quarters we will achieve the target of 1200 hours due to school holiday programmes and Summer Reading Club.
Community Grants	●	Community Grants program 2015/2016 is on target, first Grants round closed end of September 2015, second round to close end of March 2016.
Community Planning & Development	●	Community Planning & Development Unit KPIs and Milestones are tracking well however due to unanticipated delays with finalising the Reconciliation Action Plan, overall performance of the current period has been noted as 'monitor'. Delay has occurred with finalising Council's Reconciliation Action Plan due to essential elements requiring review by Council in order to achieve Reconciliation Australia's endorsement. To support this, further internal consultations have occurred and finalised in September, document update to occur in October with return to Reconciliation Australia for endorsement. Quarterly reporting on the Reconciliation Action Plan deliverables will commence once document has secured Reconciliation Australia endorsement.
Community Recreation and Sport Programs	●	Tracking on target as planned.

Integration Program	●	June/July school holidays 2015 - partnerships developed with Cerebral Palsy League and Cootharinga. Partnership/opportunities for the Sept/October 2015 and December 2015 school holiday program being investigated
Lifelong Learning & Programs	●	Meeting required target for the delivery of adult programs.
Local History & Heritage Programs	●	This amount is comparable with last year, next quarter will be slow then April - June is very busy with Heritage Month events and May Month of Learning events.
Therapy Program	●	Townsville Regional Support Therapy (TRST) service has achieved higher than established KPI goals for school visits this quarter. TRST are currently completing programming and service delivery for 2015, with the service by TCC concluding 18 December 2015.

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	●	Seasonal impact (increased) of high priority complaints in program resulted in resources being reallocated to focus on those high priority complaints. This impacted the resolution of low priority complaints and affecting the overall resolution KPI. All other KPI targets met.
Business Support-Environmental Health	●	Licence Renewals on track. Provisional data checks processed weekly.
Development Compliance	●	Response KPI has continued to be met. The significant work over the past 6 months has continued to show an improvement in the resolution targets. This reporting period has resulted in the resolution KPI being met.
Health Compliance	●	Seasonal impact (increased) of high priority complaints in program resulted in resources being reallocated to focus on those high priority complaints. This impacted on the resolution of low priority complaints and affecting the overall resolution KPI. All other KPI targets met.
Health Management	●	Overall KPI are being achieved. Three applications did not meet the target as we were waiting on the licensee to conduct our final inspections. The dates for the final inspection were outside the time frames due to the licensee not being available and due to the shop not opening for a period of time. The percentage completed is still quite high at 95%. Food inspections are still adrift of the 85% target. The asbestos procedures are still being updated due to late changes in the legislation (indemnity) from the State Government.
Parking Compliance	●	Unit functioning effectively
Vector Control	●	The continued dry year has only recorded 8.7% of the average quarterly rainfall (Jul-Sept) on top of only 27.6% of the average rainfall for the year to date (Jan-Sept). Tidal events have resulted in minor to moderate mosquito larvae hatchings in the wetland areas which have been managed through the ground treatment program. It is expected that there will be substantial mosquito egg stocks in these wetlands areas which will be 'well conditioned' for the upcoming wet season. The pre-treatment program for selected mosquito breeding sites has commenced in preparation of the impending season.





Service >> Events		
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


Programme	Status YTD	Current Period Comment
Business Support-Performing Arts, Events & Protocol	●	Slightly down on goal due to busy period
Civic Reception Events	●	Achieved both KPI's during period
Performing Arts Hirers	●	Agreements forwarded within timeframe.
Performing Arts Public Programs	●	KPI's met
Special Events	●	6 major events held during quarter, Planning on T150 on schedule
V8 Supercar In Kind	●	The 2015 event was a great success, with the 2nd highest crowd on record and organisers praising the venue and the event

Service >> Facilities		
Programme	Status YTD	Current Period Comment
Community Leased Facilities	●	No comment provided for this Programme.
Jezzine Barracks	●	Program no longer active
Old Magistrates Court	●	Recruitment of staff includes inspections in position description. To be actioned from October.
School of Arts	●	Change of management within Dance North restricted KPI's being met
Townsville Entertainment & Convention Centre	●	Program detail and design and specification works are on target
Reid Park Pit Complex	●	Achieved - agreements sent and payments received

Service >> Galleries		
Programme	Status YTD	Current Period Comment
Business Support-Galleries	●	Friends of the Galleries memberships are tracking well and will achieve the desired annual target. The slight decrease is attributed to renewals and expired memberships and the Gallery team is actively undertaking reminders and courtesy actions to ensure renewals are achieved. The number of Volunteers during the reporting period has exceeded expectations. This is largely due to the overwhelming support received for Strand Ephemera 2015.
Gallery Collections Management	●	Work continues in the population of visual assets into the digital database and attention is now focussed on integration with Council's internet and web based platforms. Remedial conservation plan is ongoing and had been halted due to the whole-of-collection valuation in the final quarter of 14/15.
Gallery Creative Classrooms	●	A total of 13 Art-In-A-Suitcase programs were delivered, exceeding set targets for the reporting period. A total of 17 Artist-In-Schools programs were delivered, exceeding set targets for the reporting period.
Gallery Creative Communities	●	1 Townsville Artist Market was conducted in the reporting period. A total of 183 arts and cultural activities were delivered, exceeding set targets for the reporting period.
Gallery Creative Spaces	●	A total of 8 Shop n Play programs were delivered, exceeding set targets for the reporting period. A total of 2 Shift: Elevator Art project changeovers occurred in the reporting period.
Gallery Exhibitions	●	A total combined visitation of 179,737 participants have engaged with a Gallery Services exhibition, workshop, program, lecture or function. The total figure greatly exceeds targets for the reporting period and is due to considered exhibition programming and implementation. A total of 6 in-house curated exhibitions were delivered during the reporting period.

Gallery Public Art		The entire Public Art Collection has been catalogued and the data migration into the developed database has commenced in conjunction with Knowledge Management. Work continues to implement an Art In Public Spaces Policy into the planning scheme.
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Service >> Libraries		
Programme	Status YTD	Current Period Comment
Business Support-Library Services		No comment provided for this Programme.
Library Collection Development		No comment provided for this Programme.
Information & Digital Services		No comment provided for this Programme.
Library Services & Operations		Completion of updated GIS library membership data in September 2015.

Service >> Sport & Recreation		
Programme	Status YTD	Current Period Comment
Business Support-Sport Facilities		All external maintenance requests have been raised within two days of receipt, an outstanding beginning with this KPI.
Kalynda Chase Tennis Court		A strong start to the new financial year with the current operator improving participation number constantly
Riverway Grounds Operations		India Fest, the 'Plant & Garden Expo' and the Rotary night markets have been three significant events in the Riverway Grounds during the quarter and having received a 100% customer satisfaction over the quarter with so many people was a testament to the planning, hard work and execution of the staff and event organisers.
RSL Stadium Operations		With more than 45,000 users of the Townsville RSL Stadium and significant events including the Interchange Careers Expo, Magnetic North Steelcats fixtures, Shine women's conference, Jehovah's Witness convention, TCC Seniors week, Premier League netball grand final, NBL Blitz and the Charity boxing fight night (Fight for your cause) a busy and productive start to the financial year for the venue.
Swimming Pools		With the warm weather over the period and the opening of the Northern Beaches Leisure Centre water slides attendances have been good however the Riverway Lagoons have been shut for maintenance which have slightly affected attendances.
Tony Ireland Stadium		A busy start to the year with just on 55,000 people utilising the venue and including the Townsville AFL preliminary and Grand Finals, the Western Dragons Rugby Union Pink day as well as the main oval renovations.

Core Service >> Enabling Services

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	77,478	77,370
Operating Expense	12,788	9,748
Capital Revenue	388	41
Capital Works	4,277	4,216
Contributed Assets	0	0

Service >> Asset Management-Enabling

Programme	Status YTD	Current Period Comment
Asset Management-Corporate	●	Progressing as per CAMS Department Operational Plan 2015/16
TWW Asset Management	●	This programme is on track.

Service >> Buildings & Facilities Management












Programme	Status YTD	Current Period Comment
Business Support - Property Management	●	Programs are on target. Programs will be reviewed in April 2016 on completion of the Property Management Service Delivery Review.
Cemeteries Buildings	●	On target for capital works programs. Compliance programs to be developed.
Emergent Buildings & Facilities	●	No comment provided for this Programme.
Galleries, Libraries & Theatres	●	Programs are on target.
Graffiti Management	●	Graffiti Management Plan is in draft pending Stakeholder involvement. Development is progressing with anticipated full draft by EOFY
Hire-General Community	●	On target for Capital Works Programs.
Precincts & Areas	●	Capital Works program and Realist Evaluation Program are on target
Property & Facility Emergency	●	Monitor - Liaise with Corporate Governance regarding Business Continuity
Public Amenities	●	Programs are on target.
Residency-Operational Buildings & Depots	●	Programs are on target.
Restoration Buildings & Facilities	●	This programme is only used for restorations.
SES Facilities	●	On target for Capital Works Programs
Sport & Recreational Facilities	●	Capital Works program on target and on track for completion of Conservation Management Plans
Tenancy-Childcare Services	●	Capital Works program on target
Tenancy-Commercial Enterprises	●	Capital Works program on target
Tenancy-Community Group	●	Capital Works Program and Conservation Plans are on target
Vacant Land & Miscellaneous	●	Will be reviewed on completion of Property Management Service Delivery Review in April 2016



Service >> Business Management		
Programme	Status YTD	Current Period Comment
Business Support-Enabling		Programme tracking as expected.
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		<p>Reviewing Marcomm theme structure is expected to be part of the overall Service Delivery Review that is currently underway within MarComms. Senior Marcomm officers will continue to meet with all council EMs to determine 16/17 theme activities and services and allocate appropriate budget.</p> <p>Theme budget and activity forecast dialogue commenced with some themes. Meetings across all theme EMs will ramp up from November 2015.</p> <p>All external and 99% internal stakeholders have been briefed about the new TCC Brand Style Guide and how it is relevant to them.</p> <p>The public web platform has been developed and now we are working on content and building the actual site.</p> <p>KPIs Website traffic visits up by 26.92% in Sept 2015 - 244,472 vs 188,612 (Sept 14). FB average total reach up by 688 in Sep 2015. Average total reach 3,496 Sep 2015 vs 2,808 2014.</p>
Together Townsville		Initiatives sponsored currently at 15.
Customer Service		No comment provided for this Programme.






Service >> Corporate Research		
Programme	Status YTD	Current Period Comment
Corporate Research		In the first 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 5682 (total sessions, searches and downloads), which exceeded our target of 4869 by 17%.







Service >> Financial Management		
Programme	Status YTD	Current Period Comment
Accounts Payable		<p>Despite a significantly large increase in receipting activity in June and July the Accounts Payable Team have been able to meet the service standard of 85% of suppliers being paid on time.</p> <p>The upgrades that are planned and underway in the ECM space are presenting some challenges.</p>
Accounts Receivable		Months of June - August 15. 76% within Townsville City Council trading terms. Figure based on customer paying without contact from AR. Additional follow up has been conducted for the 24% of the invoices not paid within credit terms. Contact has been made with each of the business which includes reminder notices and where negotiated, payment plans have been accepted.
Billing		<p>There were 1,215 items of general correspondence for the six month period from April to September 2015 with 1,201 completed within 10 days. Completion rate of 98.85% within 10 business days.</p> <p>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.</p>

Budgets & Strategic Financial Planning	 Work in developing council service benchmarking has been delayed until LGAQ releases their current performance benchmarking standards.
Cash Management	 Bank reconciliations have been completed as scheduled. Bank deposits have been reconciled to the bank account within the required timeframe.
Collections	 The overdue Reminder Letter for the current half yearly rates and charges were generated on the 22/09/2015. There were 7891 letters totalling \$18,439,401.59. This is consistent with the numbers and value from the previous half yearly rate notice issue in February 2015. The issue of the reminder letters has again seen a significant increase in the number of payment plans being requested. We have also issued 605 reminder letters totalling \$3,462,979.79 to pensioners purely as a courtesy to remind them of the May 2016 deadline to have paid their rates to retain the council concession and suggest they contact council to arrange a payment plan.
Financial Reporting	 Financial accounting is on track to deliver certified financial statements by 31/10/15. We have not completed any soft closes for the quarter. Financial accounting have visited other departments in the last quarter in relation to the following projects: Aurion, commitments for financial statements, GST and FBT review, and EOY assets capitalisations and reconciliations.
Joint Ventures	 Monthly reports for the Townsville Entertainment & Convention Centre are not being received on a timely basis. Council is following up the timeliness of the reports with the Operator. Forecasted results have been taken up and will be adjusted when the actual reports are received. Draft results for June 2015 have been received. Council is waiting on the Operator to finalise the 2014/15 financial year.
Meter Reading	 Due to staff on leave the meter reading processes will not be finalised until the end of October and as such KPI data is not currently available. In conjunction with Townsville Water KM has been requested to start a project for standpipe to be booked/ hired and paid online which hopefully will be up and running with the complete closure of CSC at Thuringowa Drive
Purchasing & Contracts	 Both KPI measures are on target. The milestone project is currently on hold until a resource is appointed and this is expected to happen in the next month.
Revenue Management	 Initial investigations have commenced for the proposed rating strategies for the 2016/17 budget year. Workshops have been planned to commence the review of the Revenue Statement and Differential General Rating Categories for the 2016/17 budget year. Ongoing process improvement strategies are being implemented to gain time and process efficiencies. For Example: The Property Search Review Project and streamlining transactional and correspondence work flow processes to align with a 'one touch' handling philosophy.
Stores & Materials Management.	 There have been some challenges in relation to inventory replenishment that has impacted adversely in our ability to fill inventory requisitions and this is being addressed. The milestone projects are progressing slowly however the identification of remote inventory locations is impacted by the software application to deliver what is required.
Systems Administration	 Systems Accounting has progressed work in developing financial BI dashboards with the creation of financial statement dashboards. A financial capital and operating report has been developed and is currently being tested and validated by the business. The implementation of an Enterprise Asset Management commitments ledger in the service ledger has been delayed, in lieu of higher priority initiatives.
Tax Services	 Tax lodgements for the quarter have been made by the due date.

Treasury Management		There have been no breaches of the Investment Policy during the quarter. Council's bank accounts have not been overdrawn at the end of any business day this quarter.
TWW – Business Management & Compliance		All reporting was completed except for the Law Update Report in July, August and September which will be rolled into one and delivered in October. Annual surveillance audit is not due until Quarter 4.

Service >> Fleet Management		
Programme	Status YTD	Current Period Comment
Heavy Fleet		The Heavy Fleet programme remains on track.
Light Fleet		The mechanisms Fleet Services put into place to prioritise services has seen quarter four good results maintained.
Minor Fleet		The Minor Fleet programme is on track.
Fleet Operations Overheads		The Fleet Operations Overheads programme is on track overall. Monitoring of the Capital Renewal programme will continue to ensure the programme meets its target by the 30 June 2016.
Wet Plant Management Account		Cost recovery is on track to be within \$200k as at 30 June 2016.
Dry Plant Management Account		Cost recovery is on track to be within \$50k as at 30 June 2016.

Service >> Governance		
Programme	Status YTD	Current Period Comment
Councillors		Overall the councillor programme is on track for Quarter 1 and all KPIs have been met.
Governance		Overall the Governance Programme is progressing. Some minor delays in some projects that should be rectified by end of Quarter 2.
Internal Audit		Programme is on target for the first quarter
Legal		Survey to be undertaken.
Media		Currently a 93% pick up rate on media releases issued.

Service >> Information Communication Technology		
Programme	Status YTD	Current Period Comment
KM Service Strategy and Design		Key strategies such as the Business Intelligence Strategy and Aerial Photography, Imagery and LiDAR Strategy are progressing well and expected to be finalised by end of 2nd quarter. Work has commenced on both the Mobility Strategy and Network Security Strategy. The CiAnywhere Strategy has been rescheduled for 3rd and 4th quarters.
KM Service Operations		No comment provided for this Programme.
Knowledge Management Office		Focus this quarter has been on further development of the Business Improvement and Governance Frameworks, together with the undertaking of the asset audits.
KM Enterprise Resource Planning		The priorities of the projects have changed with the realisation that it was necessary to upgrade P&R first before the specific modules are rolled out. This is mainly due to the ECM connected content requirement that would not operate with the current version of P&R.
KM Infrastructure		No comment provided for this Programme.
KM Service Transition		The priorities on these tasks have been changed. The Change Board has determined the need to have the system upgrade for both CES and P&R brought forward. The modules have therefore been pushed to later in the FY.

Service >> Laboratory Services		
Programme	Status YTD	Current Period Comment
TWW Laboratory Services		The Laboratory is improving its turnaround time percentage for the quarter which is now 87.4%. Revenue has dropped below the required increase but efforts are under way to increase the Laboratory's external profile. Three new methods are being validated with one method close to being ready for National Association of Testing Authority accreditation.

Service >> People		
Programme	Status YTD	Current Period Comment
Building Employee Capabilities		All Programme KPI's are on-track. All Corporate compliance training has been delivered as planned and aligned with identified needs. Leadership development programs have been offered to the first four levels of the organisation.
Corporate Safety		<p>The procurement of an Integrated Safety, Environment and Quality system has progressed through the tender process which will be finalised by end of October 2015. Contractual arrangements will then commence and once finalised system implementation will commence. This activity is on target to be completed by the Target Date of 30/06/2016.</p> <p>With the exception of Contractor Management TCC2015 WHS Strategy activities are on target to be completed by end of Q2. Contractor Management is a significant activity which is reliant on a suitable system to facilitate the management of contractors. This activity will progress once the Integrated Safety, Environment and Quality system is procured and implemented.</p> <p>The development and delivery of a Safety Leadership training program has advanced and considerable research into appropriate training modules for the different levels of employees within the organisation is underway. This activity is on track to meet the target date of 30/06/2016.</p>
Culture		No comment provided for this Programme.
Health & Wellbeing		In progress and on target
Information Systems		All KPIs are on target.
People Services		Small number of transactional defects during the quarter without impacting on service levels.
Recognition & Reward		No comment provided for this Programme.
Workers Compensation		Risk Rating Report for July to September 2015 not yet received from Workers' Compensation Regulator, due during Oct 15. Previous period Apr-June 15 achieved low performance risk rating.
Workforce Planning		Work underway

Service >> Trade Services		
Programme	Status YTD	Current Period Comment
TWW – Trade Services		Maintenance completion for September was 70%. Trade Services has had resourcing issues in the month of September. The backlog will be completed in October.

Core Service >> Environment and Sustainability

Core Service Financial Summary >>

	Budget \$'000	Actual \$'000
Operating Revenue	15	7
Operating Expense	1,335	1,375
Capital Revenue	0	0
Capital Works	90	(2)
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	●	Six collaborative relationships with relevant external agencies in support of on ground activities for coastal management maintained. The Rowes Bay Sand Renourishment Program for 2015/16 is complete A partnership was established with Dept of Transport & Main Roads to examine Nelly Bay erosion issues and progress Implementation of planned annual coastal management on ground works is on target
Environmental Education Awareness	●	Delivery of National Campaigns were successful with strong attendance at National Tree Day. Future plantings are being reviewed in light of continued dry period and potentially increasing water restrictions.
Land Protection	●	The Pest management plan will remain in draft. A new biosecurity plan will begin drafting in the new year to comply with the Biosecurity Act that comes into force on the 1st of July 2016. Seasonal conditions has affected the efficacy of all control programs extended time lines or reducing number individuals controlled.
Natural Resources Management	●	NRM remains on target to deliver all services. External projects are being implemented that may affect this in the short term.
Environmental Management Operations	●	As per Programme KPIs and Programme Milestones comment provided

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	●	KPI's on target

Service >> Sustainability Services






Programme	Status YTD	Current Period Comment
Carbon Cycle	●	All KPIs are on track to be delivered this financial year
Catchment Management	●	All KPI's and program milestones have been either met or exceeded
Sustainability Education Awareness	●	KPIs met and exceeded for the quarter

Core Service >> Planning and Development

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2,524	2,581
Operating Expense	5,711	4,913
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Service >> Urban Planning/Built Environment

Programme	Status YTD	Current Period Comment
Business Support-Urban Planning/Built Environment		The majority of KPIs are being met. Those KPIs that are not meeting target are very close and maintain sound results.
Development Assessment		<p>18 of 25 Code applications (72%) were assessed within KPI time frame. 9 of those 18 applications (50%) were assessed in under half of the 45 day KPI target.</p> <p>25 of 30 Operational Works applications (83%) were assessed within KPI time frame. 7 of those 25 applications (28%) 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 Nov 2015.</p> <p>22 of 30 Survey Plans (73%) were issued within KPI time frame. 16 of those 30 Survey Plans (53%) were issued in under half of the 10 day KPI target.</p> <p>11 of 14 Bank Guarantees (79%) were released within KPI time frame. 4 of those 11 Bank Guarantees (36%) 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		Making good progress with all activities with the one exception of attracting new major sporting events to Townsville.
Hydraulics & Building Certification		No comment provided for this Programme.
Strategic Planning		Making good progress with all activities with the one minor exception of creating new pop-up activities to help further activate the Major centres.

Core Service >> Public Infrastructure

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,995	4,619
Operating Expense	29,020	33,407
Capital Revenue	12,559	5,228
Capital Works	30,763	32,482
Contributed Assets	5,081	0

Service >> Coastal Facilities


















Programme	Status YTD	Current Period Comment
Coastal Maintenance	●	Boat ramp inspection schedule has met operational requirement
Emergent Coastal Facilities	●	No comment provided for this Programme.
Restoration Coastal Facilities	●	No comment provided for this Programme.
Townsville Recreational Boat Park	●	The Townsville Recreational Boat Park program is currently on track.

Service >> Drain & Stormwater Management

Programme	Status YTD	Current Period Comment
Asset Planning - Stormwater Drainage	●	Stormwater asset planning activities are being undertaken as scheduled.
Emergent Drains	●	No comment provided for this Programme.
Investigations-Drains & Stormwater	●	The Drains and Stormwater Investigations programme is on track.
Restoration Drains	●	No comment provided for this Programme.
Stormwater Drainage Maintenance	●	Reactive stormwater drainage maintenance responded to within allocated time frames to meet the business operation requirements
Stormwater Drainage-Capital	●	The Stormwater Drainage Capital program has required resolution of some private property constraints to finalise the design and construction program, though it is anticipated that the program should achieve the targets.

Service >> Open Space Management

Programme	Status YTD	Current Period Comment
Asset Planning Open Space Management	●	Asset Planning activities are being undertaken as scheduled.
Emergent Open Spaces	●	No comment provided for this Programme.
Investigations-Open Space	●	The Investigations Open Space programme is on track.
Parks Open Space Management	●	Water quality testing compliance at 100%
Restoration Open Spaces	●	No comment provided for this Programme.
Open Space Management - Capital	●	The Open space Capital program has been challenged by the availability of 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.


Service >>		Roads & Transport Management	
Programme	Status YTD	Current Period Comment	
Amenity Maintenance		Completion of 75% of amenity maintenance within defined service target	
Asset Planning - Roads & Transport		Asset Planning activities are being undertaken as scheduled.	
Commercial Sales		No comment provided for this Programme.	
Department Transport Main Roads (DTMR)		RMPC Audit Report achieving 80% compliance in line with contract	
Emergent Roads		No comment provided for this Programme.	
Engineering Operational Support		Reviews of the Project Management Framework and Asset Management ISO55000 alignment are in progress.	
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		Achieved 85% on customer satisfaction survey	
Off Street Parking		Parking meter downtime is less than 10%	
On Street Parking		Parking meter downtime less than 10%	
Restoration Roads		No comment provided for this Programme.	
Roads - Capital		The Roads Capital program is currently on track for 2015/16.	
Roads Maintenance		Road maintenance completed within the allocated time frames to meet the business operation requirements	
Street Sweeping		The Street Sweeping programme is on track.	
Blakey's Crossing		Programme no longer required	
Dalrymple Road Bridge		The Dalrymple Road Bridge project is currently tracking ahead of schedule.	
CBD Utilities - Roads		Project is currently on track to commence construction in early 2016.	

Core Service >> Solid Waste Management


Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	13,227	12,706
Operating Expense	7,520	6,814
Capital Revenue	0	0
Capital Works	7,379	5,334
Contributed Assets	0	0


Service >> Solid Waste Business Management and Strategy

Programme	Status YTD	Current Period Comment
TWW Waste Management & Support		The new Magnetic Island Waste Facility was opened to the public on the 10 October 2015. The review of kerbside collection container sizes has not yet begun and is expected to commence in quarter three.

Service >> Solid Waste Collection and Recycling

Programme	Status YTD	Current Period Comment
TWW – Waste & Recycling Collection		Waste services is above target with customers rating kerbside waste and recycling collection as 'good' or 'excellent'. Implementation of waste collection runs is not expected to occur until quarter three and implementation of transport of recyclables will not commence until quarter two.

Service >> Solid Waste Treatment and Disposal

Programme	Status YTD	Current Period Comment
TWW – Resource Recovery & Waste Disposal		Construction of the Magnetic Island Waste Facility was completed in early October. Waste disposal facilities were operational throughout the quarter.

Core Service >> Wastewater Services

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	40,941	41,537
Operating Expense	14,253	14,092
Capital Revenue	1,200	392
Capital Works	2,430	1,928
Contributed Assets	0	0

Service >> Wastewater Supply








Programme	Status YTD	Current Period Comment
Wastewater Preventative Maintenance	●	Risk scores are being assessed and asset level risk assessment will commence in the future.
TWW – Wastewater Treatment	●	This programme is on track. Licence negotiations for the Cleveland Bay Purification Plant are no longer required following council's decision to commence the design and construction of the treatment plant hydraulic capacity upgrade, which will ensure compliance with its current licence.
TWW – Wastewater Management & Support	●	There has been a high level of compliance with Work Health and Safety annual plan, and adequate progress has been made in relation to the catchment interconnectivity study and review of sewer strategy reports.
TWW – Wastewater Collection	●	The first smoke testing program for 2015/16 has commenced. The capital pump station and sewerage infrastructure renewals are on track.
TWW – Wastewater Source Management	●	Wastewater charging and education projects are on target.
CBD Utilities - Wastewater	●	The project is on track to commence construction in early 2016.

Core Service >> Water Services

Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	37,344	38,992
Operating Expense	20,312	20,348
Capital Revenue	1,954	1,115
Capital Works	10,071	11,481
Contributed Assets	0	0

Service >> Water Supply

Programme	Status YTD	Current Period Comment
Bulk Water Distribution		Programme is tracking to schedule. Haughton duplication process and construction of the Kulburn Booster Pump Station are complete.
Water Reticulation		Townsville Water has an average install time of 3 weeks on receipt of compliant applications for new water meter installations.
Water Preventative Maintenance		Risk scores are being assessed with critical spares to be identified in the future for water assets. The development of risk scores and criticality ratings were assessed at a functional level.
TWW – Dams		100% compliant with Dam Safety Condition Schedule and Interim Resource Operations Licences.
TWW – Water Treatment		Townsville Water were largely compliant with the drinking water quality requirements of our Drinking Water Quality Management Plan. The Giardia incident in Paluma which continued into July has affected the percentage compliance. Trility's water quality index was slightly under target for the Douglas and Northern Water Treatment Plant.
TWW – Water Management & Support		All routine, management and incident reporting were submitted by due dates and compliant for the quarter. There were two Public Lawn Training sessions delivered and online tutorials will be launched in October.
CBD Utilities - Water		The project is on target to commence construction in early 2016.

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Core Service >> Community and Culture

Service >> Cemeteries

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	105	135
Operating Expense	200	219
Capital Revenue	0	0
Capital Works	14	57
Contributed Assets	0	0

Programme >> Cemeteries

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	105	135
Operating Expense	200	219
Capital Revenue	0	0
Capital Works	14	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>> On track administration operations monitored through the Community Services Customer Service Charter KPI's</i>	80%	0%	80%	0%	
Deliver 75% of cemetery maintenance within defined service target timeframes and schedules <i>Comment>> No comment provided for this KPI.</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>> Procedures in development</i>	01/07/15	31/12/15		0%	
Refine the administrative component with regard to roles and responsibilities of Cemeteries Processes <i>Comment>> Procedures in development</i>	01/07/15	30/06/16		0%	
Establish a step by step/user guide/ manual for Cemeteries queries <i>Comment>> Procedures in development</i>	01/07/15	30/06/16		0%	
Implement training for all Community Programs staff on updated Cemeteries processes and procedures <i>Comment>> Procedures in development</i>	01/07/15	30/06/16		0%	

Service >> Community & Cultural Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	187	190
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	187	190
Capital 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>> No comment provided for this KPI.</i>	90%	83.67%	90%	83.67%	
100% of draft lease documents are developed within 30 business days from receiving full council resolution <i>Comment>> No comment provided for this KPI.</i>	100%	100%	100%	100%	
100% of lease invoice requests raised in advance <i>Comment>> No comment provided for this KPI.</i>	100%	100%	100%	100%	


This programme has no reportable Milestones.

Service >> Community Support Program		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	115	21
Operating Expense	2,193	2,141
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	612	417
Capital 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>> This KPI will be reported in the fourth quarter.</i>	2.5%	0%	2.5%	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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Children & Youth Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	51	0
Operating Expense	36	123
Capital 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>> Target is under in the first quarter but will be reached in the second third and fourth quarters due to increased programming.</i>	300	200	300	200	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Best Start Programme according to Project Management Framework <i>Comment>> 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	0
Operating Expense	619	799
Capital 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>> 2 Community Grants Information sessions were held on Tuesday 2/9/2015 with Community Organisation and Sport & Recreation Clubs regarding the 2015/2016 TCC grants programs. Additional sessions planned to be delivered in March 2016.</i>	.5	2	.5	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Funding Fair event planned and delivered prior to December 2015 <i>Comment>> Concept of the funding fair being planned as part of Community Planning & Development Unit's Built to Last capacity building program, with first activity to be held late November 2015</i>	01/07/15	31/12/15		25%	
Investigate feasibility and provide report on a community grants program focussing on reconciliation and closing the gap to Community Development management by July 2015 <i>Comment>> 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>	01/07/15	31/07/15	30/07/15	100%	
2 new grant programs planned and delivered to the Townsville Community by October 2015, aimed at capacity building <i>Comment>> Community Organisation Support and Sport & 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>	01/07/15	31/10/15	06/10/15	100%	
A Community Grants acquittal template developed and established by December 2015, to ensure grants meet the needs of the intended grants and build sustainability <i>Comment>> Acquittal process developed and pilot form in use</i>	01/07/15	31/12/15		50%	

Programme >> Community Planning & Development

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	343	350
Capital 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>> TYC are holding planning session during October 2015; TYC participated in Relay for Life (youth engagement opportunity) in September 2015</i>	.5	0	.5	0	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
4 divisional social profiles completed, to measure change, trends and benchmarks to assist in social and infrastructure planning <i>Comment>> Pilot community profile completed and endorsed by Council. All division profiles will commence once new Townsville divisional boundaries have been confirmed (expected to be release some time in October 2015), anticipated completed time for all Townsville division community profiles March 2016</i>	1	1	1	1	
2 capacity building workshops delivered to the community/community organisations, to enhance sustainability, growth and a strong connected community. <i>Comment>> Community Capacity Building program - Built to Last - in project planning stages with first key activity to occur late November 2015</i>	.5	0	.5	0	
Council's Reconciliation Action Plan 2015-2016 progress reported quarterly <i>Comment>> Councils RAP is still to be finalised, delay has occurred due to essential elements required for Reconciliation Australia endorsement.</i>	1	0	1	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>> Learning from lease management/community organisation networking has informed the first Built to Last capacity building program due to be held late November 2015. Overall Community Needs Assessment program is in progress, responsible officer currently finalising the staff learning element of the project and establishment of business tools</i>	01/07/15	30/09/15		75%	
Develop and implement one Partnership Model and documentation by August 2015 <i>Comment>> 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	220	176
Capital 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>> On target to have all strategies complete by end of 2015/16</i>	4	4	4	4	
Deliver 4 Active & Healthy workshops per year <i>Comment>> 1 Workshop delivered, 2 scheduled for October and November</i>	1	1	1	1	
Complete 6 Active Update e-newsletters per year (every second month) <i>Comment>> On target, being distributed bi-monthly</i>	1.5	3	1.5	3	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review the annual Townsville City Council Sports Awards <i>Comment>> 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>> On track</i>	01/07/15	30/06/16		50%	
Deliver 30 Ways in 30 Days Campaign in April 2016 <i>Comment>> Planning underway and progressing</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	5	25
Capital 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>> No comment provided for this KPI.</i>	3	4	3	4	
Provide 4 activities that recognise significant Aboriginal and Torres Strait Islander cultural events <i>Comment>> Naidoc Day out, first Friday in July</i>	1	1	1	1	

This programme has no reportable Milestones.

Programme >> Integration Program		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	14	0
Operating Expense	17	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
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>> June/July school holidays 2015 - partnerships developed with Cerebral Palsy League and Cootharinga. Partnership/opportunities for the Sept/October 2015 and December 2015 school holiday program being investigated</i>	.5	2	.5	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Integration Program funding provider evaluation completed by 31 January 2016 <i>Comment>> No comment provided for this Milestone.</i>	01/01/16	31/01/16		0%	

Programme >> Lifelong Learning & Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1	0
Operating Expense	235	149
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
500 hours of Lifelong Learning programs delivered throughout the year <i>Comment>> No comment provided for this KPI.</i>	125	198.5	125	198.5	●

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review current partnerships to develop a planned approach to collaboration <i>Comment>> Desktop research undertaken</i>	01/07/15	30/06/16		15%	●
Provide quarterly reports on the Lifelong Learning Strategic Action Plan <i>Comment>> Plan in place to present report to Council in November</i>	01/07/15	30/06/16		10%	●
Undertake an annual learning survey of the community to determine their interests <i>Comment>> Survey ready for community engagement</i>	01/07/15	30/06/16		50%	●

Programme >> Local History & Heritage Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	7
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
60 hours of Local History and Heritage programs delivered throughout the year <i>Comment>> Under target but will meet overall target by end of 4th quarter due to programs delivered during April and May for Heritage Festival and T150</i>	15	8	15	8	●

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>> 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	0
Operating Expense	29	36
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
37 school visits completed each quarter by Therapists <i>Comment>> 116 school visits completed July 2015-September 2015</i>	9.25	116	9.25	116	

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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Service >> Emergency Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	300	303
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Disaster Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	300	303
Capital 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>> Attended JCU O-Week and Seniors Lifestyle Expo</i>	2.5	2	2.5	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake exercise to test the Townsville Local Disaster Management Plans <i>Comment>> Planning in progress - scheduled for December 2015</i>	01/07/15	30/06/16		50%	
Develop SES Strategic Operational Plan <i>Comment>> Draft being developed</i>	01/07/15	02/11/15		25%	
Townsville Local Disaster Management Plans reviewed annually to meet external (State Government) audit requirements <i>Comment>> In progress</i>	01/07/15	30/11/15		50%	
Undertake exercise to test the Townsville Local Disaster Coordination Centre standard operating procedures <i>Comment>> Planning in progress - scheduled for December 2015</i>	01/07/15	18/12/15		50%	
Develop Disaster Management Community Profiles reference tool <i>Comment>> Being finalised</i>	01/07/15	20/11/15		90%	

Service >> Enforcement/Compliance		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,070	3,304
Operating Expense	3,336	3,455
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

Programme >> Animal Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,292	2,005
Operating Expense	540	574
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Animal Management are responded to within determined timeframes <i>Comment>> KPI target met.</i>	85%	94%	85%	94%	
85% of customer requests/complaints relating to Animal Management are resolved within determined timeframes <i>Comment>> An increase in seasonal priority complaints, and the reallocation of resources to action these, have impacted on the resolution of low priority complaints</i>	85%	68%	85%	68%	
Average time taken to process enquiries and appeals relating to Animal Management is maintained at less than 21 days <i>Comment>> Appeals and responses all completed within KPI target time frame</i>	21	9	21	9	
Average time taken to process permit applications is maintained at less than 28 days <i>Comment>> Approval applications completed within KPI target</i>	28	16	28	16	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver a "Pet Expo" 2016 event <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Undertake a proactive unregistered dog survey <i>Comment>> 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	1,381	1,420
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>> No comment provided for this Milestone.</i>	01/03/16	14/06/16		0%	
Annual Environmental Health licences renewals distributed to customers <i>Comment>> 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	14	5
Operating Expense	126	111
Capital 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>> Response target met</i>	85%	91%	85%	91%	
85% of customer requests/complaints relating to Development Compliance are resolved within determined timeframes <i>Comment>> Resolution target achieved</i>	85%	85%	85%	85%	
Average time taken to process enquiries and appeals relating to Development Compliance is maintained at less than 28 business days <i>Comment>> All appeals responded to within required time frame</i>	28	18	28	18	

This programme has no reportable Milestones.

Programme >> Health Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	11	9
Operating Expense	117	96
Capital 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>> KPI target met</i>	90%	100%	90%	100%	
85% of complaints relating to overgrown property resolved within target <i>Comment>> KPI target met</i>	85%	94%	85%	94%	
85% of customer enquiries and request relating to Health Compliance are responded to within determined timeframes <i>Comment>> KPI target met</i>	85%	90%	85%	90%	
Average time taken to process enquiries and appeals relating to Health Compliance is maintained at less than 21 days <i>Comment>> All appeals and responses completed within 21 days</i>	21	14	21	14	
85% of customer enquiries and request relating to Health Compliance are resolved within determined timeframes <i>Comment>> Seasonal impact of high priority complaints in program resulted in resources being reallocated to focus on those high priority complaints. This impacted on the resolution of low priority complaints.</i>	85%	67%	85%	67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake Overgrown Property Survey <i>Comment>> 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	46	468
Operating Expense	413	416
Capital 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 monthly food safety newsletters <i>Comment>> July, August and September 2015 Food it's Your Business newsletters were developed and delivered</i>	3	3	3	3	
85% of monthly allocated food, public health and environmental inspections completed each month <i>Comment>> 271 inspections were due and 171 inspections were completed</i>	85%	63%	85%	63%	
100% of food, public health and environmental business license applications completed within legislative timeframes <i>Comment>> 95% of applications were issued within legislative timeframes (60 received, 3 not met)</i>	100%	95%	100%	95%	
Respond to 85% of customer enquiries regarding food safety, public health and environmental protection within response timeframes <i>Comment>> 89.6% of CRM's were responded to within timeframes</i>	85%	89.6%	85%	89.6%	
Resolve 90% of customer enquiries regarding food safety, public health and environmental protection within resolution timeframes <i>Comment>> 92% of CRM's were responded to within timeframes</i>	90%	92%	90%	92%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Environmental Health disaster plans reviewed and updated <i>Comment>> Reviews are currently occurring and are on target</i>	01/07/15	01/11/15		75%	
Environmental Health Pandemic Plan reviewed and updated <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	01/03/16		0%	
Chair Two Shelter & Evacuation Centres Group Meetings <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	06/05/16		0%	
Chair Environmental Health Working Group (Disaster) Meetings <i>Comment>> First meeting scheduled for end of the month</i>	01/07/15	01/12/15		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Food Inspections at Major Event (V8's) <i>Comment>> 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>> Successfully implemented and completed</i>	01/07/15	07/07/15	07/07/15	100%	
Develop Asbestos Enforcement Procedures for Approval <i>Comment>> Still working through after hours response</i>	01/07/15	01/09/15		90%	

Programme >> Parking Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	703	810
Operating Expense	520	626
Capital 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>> Target being met. Staff errors are being kept to a minimum</i>	5%	1.6%	5%	1.6%	
Average time taken to resolve parking related enquiries and appeals maintained at less than 10 days <i>Comment>> Correspondence being responded within set timeframes</i>	10	3.6	10	3.6	
90% of abandoned vehicles reported to council are removed from the public place within 14 days <i>Comment>> Some complaints taking longer than usual to finalise due to extensions given to owners</i>	90%	84%	90%	84%	

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>> Inspections taking place as per approved rostering arrangements</i>	01/05/15	30/06/16		90%	

Programme >> Vector Control		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	4
Operating Expense	239	212
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>> No aerial mosquito treatments were conducted for the quarter. Ground treatments covered 282ha of mosquito breeding areas.</i>	85%	98.94%	85%	98.94%	
3 adult mosquito surveillance trapping activities per month throughout the year <i>Comment>> No comment provided for this KPI.</i>	9	13	9	13	
Respond to 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment>> 23 mosquito requests received for the quarter</i>	85%	100%	85%	100%	
Resolve 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment>> 2 out of 23 mosquito requests were completed past target by 1 day.</i>	85%	91.3%	85%	91.3%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual proactive dengue mosquito surveillance program completed <i>Comment>> 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	500	403
Operating Expense	3,247	2,808
Capital Revenue	0	0
Capital Works	0	6
Contributed Assets	0	0

Programme >> Business Support-Performing Arts, Events & Protocol		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,736	1,331
Capital Revenue	0	0
Capital Works	0	0
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>> 226 purchase orders raised</i>	90%	79%	90%	79%	
Provide post show information to finance within 2 business days of an event <i>Comment>> Technical returned 5-10 days</i>	90%	80%	90%	80%	

This programme has no reportable Milestones.

Programme >> Civic Reception Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	34	47
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 12 citizenship ceremonies for the financial year <i>Comment>> Achieved KPI -3 Citizenship ceremonies conducted</i>	3	3	3	3	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 15 civic receptions throughout the year <i>Comment>> 4 civic receptions held</i>	3.75	4	3.75	4	

This programme has no reportable Milestones.

Programme >> Performing Arts Hirers		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	385	310
Operating Expense	223	388
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Hire agreements to be issued within 72 hrs of request 90% of time <i>Comment>> Achieved</i>	90%	90%	90%	90%	
Provide settlement information to the hirer within 10 business days 90% time <i>Comment>> Settlements delayed due to current workload of technical team</i>	90%	72%	90%	72%	

This programme has no reportable Milestones.

Programme >> Performing Arts Public Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	113	91
Operating Expense	122	172
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 6 morning melodies programs per year across Riverway Arts Centre and Civic Theatre <i>Comment>> MM Civic Sept 2015</i>	1.5	1	1.5	1	
Conduct at least 4 Riverway sessions at Riverway Arts Centre <i>Comment>> 3 sessions at RAC,</i>	1	3	1	3	

This programme has no reportable Milestones.

Programme >> Special Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2	2
Operating Expense	679	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
Conduct 21 significant special events in accordance with council's Events Strategy <i>Comment>> 6 events during quarter</i>	5.25	6	5.25	6	
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>> Planning in progress to achieve goal</i>	1.5	1	1.5	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>> 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	453	247
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>> No comment provided for this Milestone.</i>	25/05/15	02/07/15		0%	

Service >> Facilities		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	33	73
Operating Expense	706	698
Capital Revenue	540	0
Capital Works	638	230
Contributed Assets	0	0

Programme >> Community Leased Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	28	53
Operating Expense	614	612
Capital 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>> No comment provided for this KPI.</i>	75%	75%	0%	75%	
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>> All maintenance requests have and will continue to be raised within 24hrs of issue being received</i>	100%	100%	0%	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>> Community Development staff have been and will continue to work closely with all parties involved to review and refine its procedures for implementation</i>	01/07/15	30/06/16		0%	

Programme >> Jezzine Barracks		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
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	41	41
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct quarterly tenancy management meetings with the tenants of the Old Magistrates Court building <i>Comment>> Achieved</i>	1	1	1	1	
Conduct monthly safety inspection of the Old Magistrates Court building <i>Comment>> Staff changes in PD to include inspections</i>	3	0	3	0	

This programme has no reportable Milestones.

Programme >> Reid Park Pit Complex		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	20
Operating Expense	6	1
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Ceremony payments to be received 21 days prior to event <i>Comment>> Agreements sent and payments received</i>	90%	87%	90%	87%	

This programme has no reportable Milestones.

Programme >> School of Arts		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	44	44
Capital 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>> To be scheduled with new management</i>	1	0	1	0	
Conduct monthly safety inspection of the School of Arts building <i>Comment>> Change in staff PD's to cover inspections</i>	3	0	3	0	

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	540	0
Capital Works	638	226
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>> On target</i>	25%	25%	25%	25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Appoint Contractors for Program detail design <i>Comment>> Revised target date of 30 November due to delays in sign off. On target to achieve this revised target date.</i>	01/07/15	02/08/15		75%	
Perform design and specifications works <i>Comment>> On target</i>	11/08/15	02/11/16		25%	
Stage 1 Delivery Process Involvement <i>Comment>> Nov 15 Commencement date of program</i>	01/11/15	02/06/17		0%	
Finalisation Phase Involvement <i>Comment>> Dec15 Commencement date of program</i>	18/12/15	30/06/18		0%	

Service >> Galleries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	293	48
Operating Expense	1,138	1,275
Capital Revenue	0	0
Capital Works	6	12
Contributed Assets	0	0

Programme >> Business Support-Galleries		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	7	15
Operating Expense	550	553
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>> Friends of the Galleries memberships are tracking well and will achieve the desired annual target. The slight decrease is attributed to renewals and expired memberships and the Gallery team is actively undertaking reminders and courtesy actions to ensure renewals are achieved.</i>	700	650	700	650	
Maintain a holistic Friends of the Galleries volunteer program with 30 Volunteers <i>Comment>> The number of Volunteers during the reporting period has exceeded expectations. This is largely due to the overwhelming support received for Strand Ephemera 2015.</i>	30	73	30	73	

This programme has no reportable Milestones.

Programme >> Gallery Collections Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	39	29
Capital Revenue	0	0
Capital Works	6	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 and implementation of a digital database for the City of Townsville Art Collection <i>Comment>> Work continues in the population of visual assets into the digital database and attention is now focussed on integration with Council's internet and web based platforms</i>	01/07/15	31/12/15		90%	
Development and implementation of a remedial Conservation Management Plan for the galleries art collections <i>Comment>> Remedial conservation plan is ongoing and had been halted due to the whole-of-collection valuation in the final quarter of 14/15.</i>	01/07/15	31/12/15		80%	

Programme >> Gallery Creative Classrooms		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	17
Operating Expense	96	101
Capital 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>> A total of 13 Art-In-A-Suitcase programs were delivered, exceeding set targets for the reporting period</i>	8	13	8	13	
Deliver 50 'Artist-In-Schools' programs to secondary schools in the Townsville region <i>Comment>> A total of 17 Artist-In-Schools programs were delivered, exceeding set targets for the reporting period</i>	12.5	17	12.5	17	

This programme has no reportable Milestones.

Programme >> Gallery Creative Communities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	5
Operating Expense	58	34
Capital 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>> 1 Townsville Artist Market was conducted in the reporting period</i>	1	1	1	1	
Develop 100 arts and cultural activities with individuals, groups, organisations and sub-cultures <i>Comment>> A total of 183 arts and cultural activities were delivered, exceeding set targets for the reporting period.</i>	25	183	25	183	

This programme has no reportable Milestones.

Programme >> Gallery Creative Spaces		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	99	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
Develop and deliver 4 participative art programs for children and families to be held in Townsville shopping centres and other public centres <i>Comment>> A total of 8 Shop n Play programs were delivered, exceeding set targets for the reporting period.</i>	1	8	1	8	
Develop and deliver 8 instances of SHIFT: elevator art project <i>Comment>> A total of 2 Shift: Elevator Art project changeovers occurred in the reporting period.</i>	2	2	2	2	

This programme has no reportable Milestones.

Programme >> Gallery Exhibitions		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	282	10
Operating Expense	240	320
Capital 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>> A total combined visitation of 179,737 participants have engaged with a Gallery Services exhibition, workshop, program, lecture or function. The total figure greatly exceeds targets for the reporting period and is due to considered exhibition programming and implementation.</i>	18,750	179,737	18,750	179,737	
Develop and deliver 6 in-house curated exhibitions in Perc Tucker and Pinnacles galleries during the year <i>Comment>> A total of 6 in-house curated exhibitions were delivered during the reporting period.</i>	1.5	6	1.5	6	

This programme has no reportable Milestones.

Programme >> Gallery Public Art		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	57	53
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Public Art artworks catalogued into the developed Art In Public Spaces Database system <i>Comment>> The entire Public Art Collection has been catalogued and the data migration into the developed database has commenced in conjunction with Knowledge Management.</i>	25%	80%	25%	80%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Integrate the Art in Public Spaces policy and framework into council's planning and development scheme and processes <i>Comment>> Work continues to implement an Art In Public Spaces Policy into the planning scheme.</i>	01/07/15	31/12/15		50%	

Service >> Libraries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	209	23
Operating Expense	2,529	2,842
Capital Revenue	0	0
Capital Works	45	67
Contributed Assets	0	0

Programme >> Business Support-Library Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	10
Operating Expense	775	721
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase attendance at library programs and events by 5% <i>Comment>> Target is under in the first quarter but will be reached in the second third and fourth quarters due to increased programming.</i>	9,875	6,521	9,875	6,521	
Increase total visitation to library branches by 5% <i>Comment>> Figures averaged as door counter not working</i>	209,583.5	197,830	209,583.5	197,830	
Customer satisfaction with all library services and programs is 95% <i>Comment>> No comment provided for this KPI.</i>	95%	100%	95%	100%	

This programme has no reportable Milestones.

Programme >> Information & Digital Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	3
Operating Expense	164	73
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Investigate sharing library resources, services and programs in a mobile environment <i>Comment>> Loanable e-book devices project scoped, devices purchased, licences investigated</i>	01/07/15	30/06/16		0%	
Deliver a Digital Futures plan for library services <i>Comment>> Stage 1 - Community consultation - completed</i>	01/07/15	30/06/16		0%	
Configure and deploy networked digital signage solution across three library branches <i>Comment>> Concerto Signage Server built and now in server testing phase.</i>	01/07/15	30/06/16		25%	
Replacement of Library Management System <i>Comment>> Initial project planning underway</i>	01/07/15	30/06/16		0%	
Develop the Connections Programs, which involves packaged, targeted information publications and programmes <i>Comment>> LGBTI Connections program launched</i>	01/07/15	30/06/16		0%	

Programme >> Library Collection Development		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	207	0
Operating Expense	456	116
Capital 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>> No comment provided for this KPI.</i>	10,050	14,028	10,050	14,028	

This programme has no reportable Milestones.

Programme >> Library Services & Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2	10
Operating Expense	1,134	1,931
Capital Revenue	0	0
Capital Works	45	67
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>> No comment provided for this Milestone.</i>	01/07/15	30/11/15		25%	
Develop Library Membership Strategy <i>Comment>> 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	201	128
Operating Expense	2,608	2,554
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Business Support-Sport Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	300	351
Capital 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>> 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	11	11
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
24,000 visitors to the Kalynda Chase Tennis Court throughout the year <i>Comment>> No comment provided for this KPI.</i>	6,000	6,400	6,000	6,400	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Facilities Management Agreement documentation for the Kalynda Chase Tennis Court <i>Comment>> 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	148	137
Capital 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>> No comment provided for this KPI.</i>	90%	100%	90%	100%	
Host 3 significant events at the Riverway Grounds during the year <i>Comment>> No comment provided for this KPI.</i>	.75	3	.75	3	

This programme has no reportable Milestones.

Programme >> RSL Stadium Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	53	39
Operating Expense	716	727
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate the use of the Townsville RSL Stadium for 20 significant events during the year <i>Comment>> No comment provided for this KPI.</i>	5	9	5	9	
150,000 visitors to the Townsville RSL Stadium during the year <i>Comment>> No comment provided for this KPI.</i>	37,500	46,000	37,500	46,000	

This programme has no reportable Milestones.

Programme >> Swimming Pools		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	92	58
Operating Expense	808	743
Capital Revenue	0	0
Capital Works	0	0
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>> No comment provided for this KPI.</i>	1%	1%	1%	1%	
Less than 10 out of range laboratory tests according to Queensland Health guidelines annually across the five aquatic facilities <i>Comment>> No comment provided for this KPI.</i>	2.5	2	2.5	2	

This programme has no reportable Milestones.

Programme >> Tony Ireland Stadium		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	56	31
Operating Expense	625	585
Capital 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>> No comment provided for this KPI.</i>	40,000	55,000	40,000	55,000	
Facilitate the use of the Tony Ireland Stadium for 8 significant events during the year <i>Comment>> No comment provided for this KPI.</i>	2	3	2	3	

This programme has no reportable Milestones.

Core Service >> Enabling Services

Service >> Asset Management-Enabling

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	4	4
Operating Expense	46	100
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	(24)	(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
Implement 25% of the ISO 55000 readiness plan by June 2016 <i>Comment>> Progressing well</i>	6.25%	25%	6.25%	8.33%	
Deliver and implement 50% of the whole of Council Lifecycle Asset Management Plan (LCCAMP) to the asset portfolios level (sub-models) <i>Comment>> Progressing as planned</i>	12.5%	25%	12.5%	25%	
Develop the Long Term TCC Asset Service Strategy <i>Comment>> Progressing as planned</i>	25%	25%	25%	25%	
Develop and Implement the General Portable and Attractive Items (PAI) Strategy <i>Comment>> Completed and approved by EMT</i>	25%	25%	25%	25%	
Complete 50% of the initial Critical Assets Identification <i>Comment>> Communication with Asset custodians is in progress</i>	12.5%	25%	12.5%	25%	

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>> Progressing</i>	01/07/15	30/06/16		0%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Assess and deliver TCC Asset Management Performance Report 2014/15 <i>Comment>> Progressing well</i>	01/07/15	31/12/15		0%	
Review, update and publish Summary Asset Management Plan for Community <i>Comment>> Planning stage</i>	01/07/15	31/12/15		0%	
Review and update Long Term Strategic Asset Management Strategy Plan for council reviewed and approved by EMT <i>Comment>> Progressing well</i>	01/07/15	30/06/16		0%	

Programme >> TWW Asset Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	4
Operating Expense	69	103
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>> The list of pipe network assets was completed and we are currently working with fixed plant assets for renewal requirements.</i>	01/07/15	30/06/16		40%	
Submit 100% list of sewer gravity mains for relining contract 2016/2017 <i>Comment>> The list of gravity mains for renewals for Kirwan has been completed. Currently, gravity mains are being condition assessed in Cranbrook.</i>	01/07/15	30/06/16		50%	
Complete 90% capitalisation of all the completed projects for Water, Wastewater and Waste assets <i>Comment>> Capitalisation has just commenced for this financial year.</i>	01/07/15	30/06/16		10%	
Develop 25% Long Term TWW Asset Service Strategy for Water, Wastewater and Waste assets <i>Comment>> 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>> Risk Assessment and Condition Assessment Plans are under development as part of ISO55000 implementation.</i>	01/07/15	30/06/16		25%	

Service >> Buildings & Facilities Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	20	147
Operating Expense	3,699	3,389
Capital Revenue	13	10
Capital Works	1,997	3,275
Contributed Assets	0	0

Programme >> Business Support - Property Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1	0
Operating Expense	(3,209)	759
Capital Revenue	0	0
Capital Works	0	54
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>> Completion scheduled for April 2016</i>	01/07/15	30/01/16		75%	
Implement, review and monitor Service Delivery Review <i>Comment>> Completion scheduled for April 2016</i>	01/10/15	30/06/16		75%	
Develop within FEAMS a system to provide Work Order status identifying services including priority and financial data <i>Comment>> Discussions commenced on workflow</i>	01/07/15	31/12/15		5%	
Development of project brief and procurement of Lease Module for FEAMS <i>Comment>> Program will be evaluated on completion of Service Delivery Review</i>	01/07/15	31/12/15		5%	
Complete upload of all Council leases into the FEAMS lease Module <i>Comment>> Program will be evaluated on completion of Service Delivery Review</i>	01/01/16	30/06/16		5%	
Implementation of lease audit recommendations for Property Management. <i>Comment>> Program will be evaluated on completion of Service Delivery Review</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>> Discussions commenced on workflow</i>	01/07/15	30/06/16		5%	
Completion of tender documentation for all service contracts <i>Comment>> Contracts - On target</i>	01/07/15	30/06/16		60%	

Programme >> Cemeteries Buildings		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	18	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
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment>> Discussions commenced regarding workflow</i>	100%	100%	100%	100%	
100% completion of approved 2015/2016 capital works program for Cemeteries <i>Comment>> On target</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Contract Tender out in the Market</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>> 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>> No comment provided for this Milestone.</i>	01/09/15	30/12/15		15%	●
Review of Emergency Response Plan and training provided to Property Staff <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/12/15		15%	●

Programme >> Galleries, Libraries & Theatres		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	823	982
Capital Revenue	0	0
Capital Works	145	181
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>> Discussions commenced regarding workflow</i>	100%	100%	100%	100%	●
90% completion of approved 2015/2016 capital works program for Galleries, Libraries and Theatres <i>Comment>> 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>> Discussions commenced regarding workflow</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>> On target</i>	01/07/15	30/06/16		50%	●
Review compliance for the Fire system upgrade at Civic Theatre <i>Comment>> On target</i>	01/07/15	30/06/16		75%	●
Develop 10 year rolling compliance manual for galleries, libraries and theatres <i>Comment>> Discussions commenced regarding workflow</i>	01/07/15	30/06/16		5%	●

Programme >> Graffiti Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	40	36
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with Graffiti Management Plan as it relates to Property Management <i>Comment>> Graffiti Management Plan is in draft pending Stakeholder involvement. Development is progressing with anticipated full draft by EOFY</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>> No comment provided for this Milestone.</i>	01/07/15	30/12/15		50%	●
Implementation of the Graffiti Management Plan <i>Comment>> 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>> 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	371	281
Capital Revenue	0	0
Capital Works	17	5
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>> Discussions commenced regarding workflow</i>	100%	100%	100%	100%	
90% completed of approved 2015/2016 capital works program for General Community buildings <i>Comment>> On target</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Discussions commenced regarding workflow</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>> 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	590	(3,001)
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>> Discussions commenced regarding workflow</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Precincts and Areas <i>Comment>> On target</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>> Discussions commenced regarding workflow</i>	100%	5%	100%	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>> On target</i>	01/07/15	30/06/16		50%	
Implementation of agreed recommendations from the Realist Evaluation Program <i>Comment>> On target</i>	01/07/15	30/06/16		50%	
Develop 10 year rolling compliance manual for precincts and areas <i>Comment>> Discussions commenced regarding workflow</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>> 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>> 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>> 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	379	377
Capital Revenue	0	0
Capital Works	0	5
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of public amenities cleaned to council's approved standards throughout the year <i>Comment>> Achieved 95% for Quarter - On track for a 100% target</i>	100%	95%	100%	95%	
90% completion of approved 2015/2016 capital works program for Public Amenities <i>Comment>> On target</i>	90%	90%	90%	90%	
85% Public amenities inspected per quarter to ensure fit for purpose <i>Comment>> On target</i>	85%	98%	85%	98%	
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment>> Discussions held regarding Workflow</i>	100%	100%	100%	100%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Discussions held regarding Workflow</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for public amenities <i>Comment>> Discussions held regarding Workflow</i>	01/07/15	30/06/16		5%	

Programme >> Residency-Operational Buildings & Depots		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	126
Operating Expense	2,589	2,080
Capital Revenue	0	0
Capital Works	1,701	2,745
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>> Discussions held regarding workflow</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program Residency Operational Buildings and Depots <i>Comment>> On target</i>	90%	90%	90%	90%	
85% satisfaction with Property Management through Satisfaction Survey <i>Comment>> Feedback received at 79%</i>	85%	79%	85%	79%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Discussions held regarding workflow</i>	100%	5%	100%	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>> On target</i>	01/07/15	30/06/16		75%	
Achieve contemporary electricity account data for Property Management Assets <i>Comment>> On target</i>	01/07/15	30/06/16		50%	
Develop 10 year rolling compliance manual for operational buildings and depots <i>Comment>> On target</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	44	24
Capital Revenue	13	0
Capital Works	24	5
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>> Discussions held regarding workflow</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for SES Facilities <i>Comment>> On Target</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Discussions held regarding workflow</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for SES facilities <i>Comment>> Discussions held regarding workflow</i>	01/07/15	30/06/16		5%	

Programme >> Sport & Recreational Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	15	22
Operating Expense	1,360	1,236
Capital Revenue	0	10
Capital Works	86	199
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>> Discussions held regarding Workflow</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Sport and Recreational Facilities <i>Comment>> On target</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Discussions held regarding Workflow</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Conservation Management Plans for Tobruk Pool <i>Comment>> On target</i>	01/07/15	30/12/15		10%	
Develop 10 year rolling compliance manual for sport and recreational facilities <i>Comment>> Discussions held regarding Workflow</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	161	104
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment>> Discussions held regarding Workflow</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 Childcare Facilities <i>Comment>> 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>> Discussions held regarding Workflow</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for Childcare Services <i>Comment>> Discussions held regarding Workflow</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	238	187
Capital Revenue	0	0
Capital Works	0	14
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment>> Discussions held regarding Workflow</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Commercial Enterprises <i>Comment>> On target</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Discussions held regarding Workflow</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for commercial enterprise tenancies <i>Comment>> Discussions held regarding Workflow</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	255	221
Capital Revenue	0	0
Capital Works	25	4
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>> Discussions held regarding Workflow</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Tenancy Community Group buildings <i>Comment>> Discussions held regarding Workflow</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> On target</i>	100%	5%	100%	5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Conservation Management Plans for Old Magistrates Court <i>Comment>> On target</i>	01/07/15	30/12/15		10%	
Develop 10 year rolling compliance manual for community group tenancies <i>Comment>> Discussions held regarding Workflow</i>	01/07/15	30/06/16		5%	

Programme >> Vacant Land & Miscellaneous		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	0
Operating Expense	41	88
Capital Revenue	0	0
Capital Works	0	1
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and review Property Management vacant land portfolio <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Service >> Business Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13	1
Operating Expense	627	588
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	314	303
Capital 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>> Audit underway value to be included in next Qtr report</i>	0	0	0	0	
85% internal customer satisfaction (Good + Excellent) with Finance <i>Comment>> Based on survey 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>> On track</i>	01/07/14	31/12/15		75%	

Programme >> TWW Technical & Engineering Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13	1
Operating Expense	314	285
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>> One project brief was completed and nine project briefs are in draft or have been submitted for approval.</i>	01/07/15	30/06/16		4%	
Conduct a safety audit during the year for each Technical and Engineering project in the implementation or construction phase <i>Comment>> Two Safety audits were conducted. Safety audits are planned for eight projects in the construction phase.</i>	01/07/15	30/06/16		20%	
Meet all milestones for Water, Wastewater and Waste category 2 projects, in accordance with approved project briefs <i>Comment>> Eighty milestones to be achieved in the current financial year for all Project Briefs approved to date.</i>	01/07/15	30/06/16		34%	

Service >> Communication and Customer Relations		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	150	0
Operating Expense	310	191
Capital Revenue	0	0
Capital Works	0	4
Contributed Assets	0	0

Programme >> Customer Service		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	187	248
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>> No comment provided for this KPI.</i>	80%	74%	80%	79%	
Customer satisfaction with initial contact with council's Customer Service Centre <i>Comment>> No comment provided for this KPI.</i>	92%	93.75%	92%	94.26%	
Whole of council customer satisfaction in response to a recent request for service <i>Comment>> No comment provided for this KPI.</i>	80%	93.75%	80%	90.97%	
Response to e-requests and service request raised, within two business days <i>Comment>> No comment provided for this KPI.</i>	80%	90.22%	80%	80.59%	
Outbound calls to customers who have defaulted or broken a rates payment arrangement made within agreed timeframe <i>Comment>> No comment provided for this KPI.</i>	90%	97.27%	90%	85.45%	
Smart Service Teams Presentations- Divisional Presentations <i>Comment>> These occur monthly- each division reports twice a year.</i>	1	1	0	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct internal consultation for the implementation call recording <i>Comment>> No comment provided for this Milestone.</i>	01/01/15	30/12/15		75%	

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>> No comment provided for this Milestone.</i>	01/07/14	24/12/15		75%	
Review and implement Customer Service Strategies in changing Customer Service contact medium <i>Comment>> No comment provided for this Milestone.</i>	01/06/15	01/12/15		40%	
Smart Service Implementation of Review actions <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/17		5%	
Complete Library Customer Service Centre integration at Aitkenvale Library <i>Comment>> No comment provided for this Milestone.</i>	01/03/15	31/12/15		85%	
Complete Customer Service Centre Library Integration at Thuringowa Drive <i>Comment>> No comment provided for this Milestone.</i>	01/04/15	31/03/16		30%	

Programme >> Marketing & Communication		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(9)	(129)
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>> Website traffic visits up by 26.92% in Sept 2015 - 244,472 vs 188,612 (Sept 14)</i>	1%	26.92%	1%	13.97%	
Increase Facebook reach each month compared with the same month the previous year. <i>Comment>> FB average total reach up by 688 in Sep 2015. Average total reach 3,496 Sep 2015 vs 2,808 in 2014.</i>	1%	30%	1%	147.67%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Redevelopment of council's Web platform and structure <i>Comment>> The platform has been developed and now we are working on content and building the actual site.</i>	01/07/14	31/12/15		65%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver internal and external supplier education in relation to the new TCC Brand Style Guide <i>Comment>> All external and 99% internal stakeholders have been briefed about the new TCC Brand Style Guide and how it is relevant to them.</i>	01/07/15	31/12/15		95%	
Estimate and manage marketing and communication budgets in accordance with agreed and approved activity forecasts for all marketing themes <i>Comment>> Dialogue commenced with some themes. Meetings across all theme EMs will ramp up from November 2015.</i>	01/11/15	01/03/16		10%	
Conduct a review of the marketing communication theme structure and present recommendations to EMT. <i>Comment>> It is expected this review will be part of the overall Service Delivery Review that is currently underway within MarComms.</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>> Senior Marcomm officers will continue to meet with all council EMs to determine 16/17 theme activities and services and allocate appropriate budget.</i>	01/10/15	31/01/16		5%	

Programme >> Together Townsville		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	150	0
Operating Expense	132	72
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Establish and maintain 48 Together Townsville initiatives throughout the year <i>Comment>> On target 15 initiatives</i>	12	15	12	15	
Achieve 90% internal customer satisfaction with the Together Townsville program <i>Comment>> 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>> Will be reported again at the end of the financial year.</i>	90%	85%	90%	85%	
Completion of written agreements for 100% of the incoming Together Townsville sponsorships <i>Comment>> 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>> 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	64	37
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	64	37
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of internal customers are satisfied with Corporate Research services <i>Comment>> In the first 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>> Usage by council staff of our key online information resources was 5682 (total sessions, searches and downloads), which exceeded our target of 4869 by 17%</i>	4,869	5,682	4,869	5,682	

This programme has no reportable Milestones.

Service >> Financial Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	76,199	76,045
Operating Expense	3,453	3,461
Capital Revenue	0	0
Capital Works	5	0
Contributed Assets	0	0

Programme >> Accounts Payable		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	7	(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
85% of supplier invoices are paid within payment terms. <i>Comment>> Three month average is at 85% with September result at 84.4%.</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>> Forms have been identified to move however have been unable to progress at this date and dependent on KM.</i>	01/07/15	31/03/16		10%	
Develop and implement a measuring process that identifies the number and percentage of suppliers invoices processed the first time. <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	31/12/15		0%	

Programme >> Accounts Receivable		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3	0
Operating Expense	(9)	2
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of invoices issued to customers paid within council's credit terms <i>Comment>> Months of June - August 15. 76% paid within TCC trading terms. This figure based on customers paying without contact from AR</i>	90%	76%	90%	76%	
80% of key internal stakeholders across council present at monthly credit meetings <i>Comment>> 82% of stakeholders attending credit management meetings for this quarter.</i>	80%	80%	80%	80%	

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>> Preliminary discussions with Customer Service have commenced. Plans to introduce this service have been put on hold due to capacity restrictions, finalisation of the SDR and relocation of business units to city offices.</i>	01/07/14	31/12/15		10%	

Programme >> Billing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	68,118	66,748
Operating Expense	328	244
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of general correspondence actioned within 10 business days <i>Comment>> There were 1,215 items of general correspondence for the six month period from April to September 2015 with 1,201 completed within 10 days. Completion rate of 98.85% within 10 business days.</i>	90%	98.85%	90%	98.85%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Issue rates notices for 1st half of 2015/16 <i>Comment>> 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>> No comment provided for this Milestone.</i>	01/01/16	19/02/16		0%	
Continue to expand electronic notice delivery services and promote electronic delivery through various medium to encourage greater take up. <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Continue to explore system capability to streamline and reduce major processing times <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Budgets & Strategic Financial Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	24	(13)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a sustainable long term financial plan <i>Comment>> 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>> This work program has been delayed until LGAQ has released their current performance benchmarking standards.</i>	01/07/15	30/06/16		0%	

Programme >> Cash Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	8	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
100% of bank deposits reconciled within 30 days <i>Comment>> Bank deposits have been reconciled to the bank account within the required timeframe.</i>	100%	100%	100%	100%	
90% of bank reconciliations completed within 3 days <i>Comment>> Bank reconciliations have been completed as scheduled.</i>	90%	100%	90%	100%	

This programme has no reportable Milestones.

Programme >> Collections		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	69
Operating Expense	7	(8)
Capital 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>> 7891 Reminder letters totalling \$18,439,401.59 generated 22/09/2015 is consistent with previous periods.</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>> 605 Pensioner reminder letters totalling \$3,462,979.79 being a new initiative to remind pensioners of the May 2016 deadline to have their rates paid to retain the council concession.</i>	25%	25%	25%	25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Pensioner Remission Policy to incorporate recovery strategy for unpaid rates <i>Comment>> This milestone was originally implemented to try and address the growing arrears against pensioner owned properties. Other initiatives have been implemented such as the Pensioner Reminder letters and formalising payment plans with pensioner until such time as we have council support to implement changes to the policy.</i>	01/07/15	31/03/16		0%	
Review Debt Recovery Policy and investigate the implementation of a Financial Hardship clause <i>Comment>> The Debt Recovery policy is in it's draft stage with further work to be done on defining the hardship status. Additional consultation with Legal services is to be undertaken</i>	01/07/15	31/10/15		0%	

Programme >> Financial Reporting		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	8	(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
Participate in 2 skill rotations with departments <i>Comment>> Financial accounting has visited other departments in the last quarter in relation to the following projects: Aurion, commitments for financial statements, GST and FBT review, and EOY assets capitalisations and reconciliations.</i>	2	6	2	6	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Certification of audited financial statements <i>Comment>> On track to be signed by 31/10</i>	01/07/15	30/10/15		0%	
Generation of council's financial statements from FEAM Smart Publisher <i>Comment>> 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>> No comment provided for this Milestone.</i>	01/10/15	30/10/15		0%	
Complete end of month soft close for council's financial statements for March <i>Comment>> No comment provided for this Milestone.</i>	01/03/16	31/03/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete end of month soft close for council's financial statements for May <i>Comment>> 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	508	508
Capital 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>> Monthly reports for the Townsville Entertainment & 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 following up the timeliness of the reports with the Operator.</i>	100%	0%	100%	0%	
100% of Joint Venture audited financial statements received in accordance with audit program milestones <i>Comment>> 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%	100%	0%	

This programme has no reportable Milestones.

Programme >> Meter Reading		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	22	0
Operating Expense	27	34
Capital 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>> Due to staff on leave the meter reading processes will not be finalised until the end of October and as such KPI data is not currently available.</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>> In conjunction with Townsville Water KM has been requested to start a project for standpipe to be booked/ hired and paid online which hopefully will be up and running with the complete closure of CSC at Thuringowa Drive</i>	01/07/15	30/06/16		0%	

Programme >> Purchasing & Contracts

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	40	65
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of contracts over \$200,000 to be published on council's website <i>Comment>> Contracts awarded are listed on the public website.</i>	100%	100%	100%	100%	
95% of Requisition to purchase orders process completed within 1 working day <i>Comment>> The measure has been consistently on or above target for the first quarter of the financial year.</i>	95%	96%	95%	96%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop an agreed set of Corporate Contract Templates <i>Comment>> EMT have approved direction and now in the process of resourcing the project.</i>	01/07/15	30/06/17		10%	

Programme >> Revenue Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(63)	(26)
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>> Workshops have been planned to commence the review of the Revenue Statement and Differential General Rating Categories for the 2016/17 budget year</i>	01/03/16	30/06/16		10%	
Continue to identify and implement process improvement strategies to reduce processing times whilst maintaining service standards. <i>Comment>> Ongoing process improvement strategies are being implemented to gain time and process efficiencies.</i>	01/07/15	30/06/16		50%	

Programme >> Stores & Materials Management.		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	5
Operating Expense	19	(3)
Capital Revenue	0	0
Capital Works	5	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of stock requisitions processed within 1 working day <i>Comment>> Gradual improvement since April however still have issues with inventory replenishment which does impact on the ability to fill stock requisitions.</i>	95%	85%	95%	85%	





Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify remote inventory/store locations <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and put into place alternate supply chain arrangements for those inventory items that lend themselves to being Vendor Managed. <i>Comment>> Janitorial products will be the next commodity item that is moved to vendor managed inventory.</i>	01/07/15	30/06/16		10%	

Programme >> Systems Administration		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	7	15
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>> New financial statements BI dashboards have been created and are currently being tested and validated by financial accounting. Work is now underway on for other planned financial BI dashboards.</i>	01/08/15	31/03/16		20%	
Implement Enterprise Asset Management Commitments Ledger in the Service Ledger <i>Comment>> At this time there has been investigative work only undertaken in this area.</i>	01/07/15	31/12/15		5%	
Develop Divisional Enterprise Asset Management financial capital and operating project reports <i>Comment>> A capital and operating project report has been written and is currently being tested and validated by the business.</i>	01/07/15	31/12/15		80%	
Develop scope for regional collaboration with respect to financial systems <i>Comment>> This body of work is not due to commence until 2016.</i>	01/04/16	30/06/16		0%	

Programme >> Tax Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	21	4
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% tax lodgement compliance rate for indirect taxes (e.g. Payroll tax, GST, FBT, fuel tax) <i>Comment>> 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>> Scheduled to start in quarter 2.</i>	01/10/15	31/03/16		0%	

Programme >> Treasury Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	8,043	9,210
Operating Expense	2,222	2,322
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

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

This programme has no reportable Milestones.

Programme >> TWW – Business Management & Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13	13
Operating Expense	300	343
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Deliver 100% of financial, management, and regulatory reporting in accordance with relevant time frames throughout the year</p> <p><i>Comment>> 81% of Financial and Management Reports were completed including Scorecards, and the Statewide Water Information Management reports. Due to conflicting priorities the completion of The Law Update Report for July, August and September will be rolled into one and delivered in October.</i></p>	100%	81%	100%	81%	
<p>Achieve result of 100% compliance at annual surveillance audit for ISO 9001 Quality Assurance System accreditation and ISO 14001 Environmental Management System accreditation</p> <p><i>Comment>> This key performance indicator will not be reported on until Quarter 4, when the Annual Surveillance Audit occurs.</i></p>	100%	0%	100%	0%	
<p>Achieve 90% internal customer satisfaction for Business Management and Compliance services</p> <p><i>Comment>> 85% of internal customers rated Business Management and Compliance as 'good' or 'excellent'. This was mainly due to a 'satisfactory' response to communication and timeframes.</i></p>	90%	85%	90%	85%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Develop a Report Card for reporting to customers about Townsville Water and Townsville Waste's performance against their Customer Service Standards</p> <p><i>Comment>> 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></p>	01/07/15	30/09/15		90%	

Service >> Fleet Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	4
Operating Expense	1,034	335
Capital Revenue	376	31
Capital Works	159	669
Contributed Assets	0	0

Programme >> Dry Plant Management Account		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	50	(250)
Capital 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>> Cost recovery is on track to be within \$50K as at 30 June 2016</i>	\$(12.5)	\$25	\$(12.5)	\$25	

This programme has no reportable Milestones.

Programme >> Fleet Operations Overheads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3	0
Operating Expense	942	1,078
Capital 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>> On average, resale value of disposed fleet is equal to or greater than net book value.</i>	0	25	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>> The capital renewal program is currently behind schedule due to delays in receiving replacement memo's from end users.</i>	100%	9%	100%	9%	
90% internal customer satisfaction with Fleet Services. <i>Comment>> Quarter one 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	0
Operating Expense	(229)	(314)
Capital Revenue	133	26
Capital Works	6	345
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>> 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>> There was no rework for Q1</i>	5%	0%	5%	0%	
100% of preventative scheduled services for heavy fleet assets completed within one month of falling due. <i>Comment>> Factors impacting this result have been identified (re scheduling, staff availability) and addressed</i>	100%	87%	100%	87%	

This programme has no reportable Milestones.

Programme >> Light Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(223)	(222)
Capital Revenue	236	0
Capital Works	153	319
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of light plant jobs performed through the Fleet Workshop to be reworked <i>Comment>> No comment provided for this KPI.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for light fleet assets completed within one month of falling due. <i>Comment>> No comment provided for this KPI.</i>	100%	97%	100%	97%	
Fleet Workshops to respond to 100% of all breakdowns of Light Fleet within four business hours <i>Comment>> 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	2	4
Operating Expense	(71)	(40)
Capital Revenue	6	5
Capital Works	0	5
Contributed Assets	0	0


Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of minor plant jobs performed through the Fleet Workshop to be reworked <i>Comment>> No comment provided for this KPI.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for minor fleet assets completed within one month of falling due <i>Comment>> No comment provided for this KPI.</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.

Programme >> Wet Plant Management Account		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	565	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
Cost recovery for wet plant is +/- \$200k as at 30 June 2016 <i>Comment>> Cost recovery is on track to be within \$200K as at 30 June 2016</i>	\$(50)	\$25	\$(50)	\$25	




This programme has no reportable Milestones.

Service >> Governance		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	12
Operating Expense	1,920	1,619
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Councillors		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3	2
Operating Expense	490	452
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>> No comment provided for this Milestone.</i>	01/07/15	31/10/15	09/09/15	100%	
Deliver councillor induction program. <i>Comment>> 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>> 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	1	7
Operating Expense	1,263	986
Capital 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>> Minor defect experienced this quarter</i>	100%	100%	100%	91.67%	
Deliver 4 Corporate Governance training/user group sessions by June 2016 <i>Comment>> One Usergroup was delivered this quarter</i>	1	1	1	1	
80% of all new insurance claims are acknowledged within 5 business days of receipt <i>Comment>> No comment provided for this KPI.</i>	80%	91%	80%	94.33%	
80% of all requests from the Mayor's Office are responded to by the responsible department within 10 business days <i>Comment>> This KPI is being monitored manually and is still not automated from ECM 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>> No errors identified in the Quarter 4 report presented to council.</i>	99%	100%	99%	100%	
100% of complaints for internal review are acknowledged within five days. <i>Comment>> 10 complaints were received by Governance in the first quarter for internal review.</i>	100%	100%	100%	100%	
100% of complaints for internal review are responded to within 30 business days. <i>Comment>> 2 complaints from the previous financial year were finalised in the first quarter that exceeded the 30 business days. Of the 10 complaints received in the first quarter for internal review 100% of the 7 completed were achieved within the 30 days.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual Report adopted by council 30 November 2015 <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/11/15		30%	
Quarterly Performance Report for Q1 2015/16 completed <i>Comment>> The Q1 report is expected to be adopted in November 2015</i>	01/10/15	30/11/15		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
2014/15 Community Report Card published to the community <i>Comment>> 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>> Progress underway to secure the legislative compliance program from LGAQ.</i>	01/07/15	31/03/16		45%	
Develop and implement three reports within statistics component of the Corporate Performance Management system. <i>Comment>> 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>> 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>> Delayed until end of Quarter 2 to allow progress updates to be established in the risk component in the CPM.</i>	01/07/15	30/09/15		15%	
Complete Community Survey and make results available by September 2015. <i>Comment>> 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>> Completed</i>	01/07/15	30/08/15	25/08/15	100%	
Complete review of the Corporate Governance Framework by August 2015 <i>Comment>> Target date revised to 30/12/2015.</i>	01/07/15	30/08/15		0%	
Develop Corporate Dashboard capability within the Corporate Performance Management System. <i>Comment>> 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>> Initial scoping commenced.</i>	01/10/15	30/06/16		0%	
Develop and implement council's Business Continuity project plan. <i>Comment>> Presentation provided to Audit Committee and timeframes established.</i>	01/07/15	30/05/16		5%	
Implement agreed recommendations from the complaints management internal audit <i>Comment>> Initial planning underway. Discussions held with Corporate Communications and Customer Relations.</i>	01/07/15	30/05/16		10%	
Development of an Internal Control Framework including guidelines, policy and register <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of a Shared Services Framework <i>Comment>> 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	94	100
Capital 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>> Programme is on target for the first quarter</i>	25%	25%	25%	25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Present the Internal Audit Plan to Audit Committee Quarter 1 <i>Comment>> 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>> No comment provided for this Milestone.</i>	01/10/15	31/12/15		0%	
Present the Internal Audit Plan to Audit Committee Quarter 3 <i>Comment>> 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>> 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	3
Operating Expense	(32)	(19)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% internal customer satisfaction with Legal Services <i>Comment>> Survey yet to be conducted</i>	85%	0%	85%	0%	

This programme has no reportable Milestones.

Programme >> Media		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	105	100
Capital 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>> No comment provided for this KPI.</i>	90%	93%	90%	93%	

This programme has no reportable Milestones.

Service >> Information Communication Technology		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13	45
Operating Expense	371	(944)
Capital Revenue	0	0
Capital Works	2,116	259
Contributed Assets	0	0

Programme >> KM Enterprise Resource Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(156)	(188)
Capital Revenue	0	0
Capital Works	722	223
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>> This project is progress as planned.</i>	01/07/15	30/06/16		0%	
Implement Property and Rating system Mobility as per schedule module <i>Comment>> Scheduled to commence the last part of the FY as P&R upgrade has been approved for the month of October as a higher priority</i>	01/07/15	30/06/16		0%	
Implement CES CiAnywhere strategy as per schedule <i>Comment>> Awaiting the Vendor road map to determine how the rollout will be done</i>	01/01/16	30/06/16		0%	
Implement CES system upgrade <i>Comment>> This is scheduled for the month of November</i>	01/09/15	31/12/15		0%	

Programme >> KM Infrastructure		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	1,394	36
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>> No comment provided for this Milestone.</i>	01/07/15	30/11/15		0%	
Implement Cloud Strategy - Office 365 <i>Comment>> No comment provided for this Milestone.</i>	01/10/15	30/06/16		0%	
Undertake Asset Renewal program in line with Asset Management Plan & Cloud strategy <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Provision of Cloud Firewall Services in line with the Cloud 19 Strategy <i>Comment>> No comment provided for this Milestone.</i>	01/01/16	28/02/16		0%	
Develop a Manage Security as a Service Plan (MSAAS) <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Undertake annual ICT asset stocktake <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/11/15		0%	

Programme >> KM Service Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(233)	(294)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
99% availability of enterprise systems consistent with the Knowledge Management Department service framework <i>Comment>> Target Reached</i>	99%	99%	99%	99%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of Name and Address Register exception report elements processed within 5 business days <i>Comment>> Target Exceeded</i>	90%	100%	90%	100%	
100% of Priority Planning Correspondence turned around within 3 hours <i>Comment>> Target Reached</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Operational Recordkeeping Implementation Plan Recording Charter <i>Comment>> 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>> This has been rescheduled to the 15/16 FY due to its interoperability with the current version of P&R. In its place, ECM virtualisation has been done and due to complete in mid Oct</i>	01/09/15	30/06/16		0%	
Improve the performance and cost of data retention and recovery <i>Comment>> Tender processes due for completion end of October</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	107	9
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>> First round of stakeholder engagement and discussion paper completed. Second round of stakeholder engagement planned for October</i>	01/07/14	31/12/15		50%	
Design of Cloud19 Strategy - Office365 <i>Comment>> Office365 pilot within Knowledge Management is progressing and expected to be completed in October. Review to be undertaken before decision made on organisational deployment</i>	01/07/15	31/12/15		25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Mobility Strategy <i>Comment>> Initial scoping undertaken and project brief currently being developed</i>	01/07/15	31/03/16		10%	
Development of Aerial Photography, Imagery and LiDAR Strategy <i>Comment>> First round of stakeholder engagement and discussion paper completed. Second round of stakeholder engagement planned for October. Spatial Services Architecture being developed in parallel</i>	01/07/15	31/03/16		50%	
Development of an Over-arching Digital Strategy <i>Comment>> To commence in third quarter</i>	01/07/15	30/06/16		0%	
Development of CiAnywhere Strategy <i>Comment>> Following discussions with strategic ERP vendor on their CiAnywhere product roadmap, this is now planned for 3rd and 4th quarter, with implementation in 2nd half of 2016</i>	01/07/15	31/12/15		5%	
Development of Switching Fabric Strategy <i>Comment>> Incorporated into Network Security Strategy - Converged Network Unified Fabric - Initial planning with strategic vendor partners</i>	01/07/15	30/03/16		5%	
Development of Switching Array Strategy <i>Comment>> Incorporated into Network Security Strategy - Converged Network Unified Fabric - Initial planning with strategic vendor partners</i>	01/07/15	31/12/15		5%	
Development of Firewall SaaS Strategy <i>Comment>> Incorporated into Network Security Strategy - Cloud Foundations - Initial planning with strategic vendor partners</i>	01/07/15	28/02/16		5%	

Programme >> KM Service Transition		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13	45
Operating Expense	419	(490)
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>> Change Board has approved the change to have P&R and CES upgrade done first. Other all other modules have been rescheduled to later in the financial year.</i>	01/07/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement e-Property Modules of Property and Rating as per schedule <i>Comment>> Change Board has approved the change to have P&R and CES upgrade done first. Other all other modules have been rescheduled to later in the financial year</i>	01/09/15	30/06/16		0%	
Undertake Social Profiling Initiative <i>Comment>> This project is currently on hold due to other business priorities</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	234	20
Capital 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% asset reconciliation between Financial and Operational Asset Register <i>Comment>> No comment provided for this KPI.</i>	95%	0%	95%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Business Process Improvement Framework <i>Comment>> Business Process Improvement Framework drafted for review</i>	01/07/14	30/06/16		15%	
Development of Knowledge Management Governance Framework <i>Comment>> Outline of the Governance Framework drafted</i>	01/07/14	30/06/16		10%	
Implementation of the improved business processes <i>Comment>> TO BE business processes dependent upon development of Business Improvement Framework</i>	01/07/15	30/09/15		10%	
Mapping of additional business processes under the Business Process Improvement Framework <i>Comment>> Some additional business processes have been identified and the AS IS state documented.</i>	01/09/15	31/03/16		10%	
Design and approve a KM renewed AMP for all classes <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	01/11/15		0%	
Implementation of the approved renewed AMP for all classes <i>Comment>> No comment provided for this Milestone.</i>	01/12/15	30/06/16		0%	

Service >> Laboratory Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	856	760
Operating Expense	558	502
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

Programme >> TWW Laboratory Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	856	760
Operating Expense	558	502
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
Achieve 90% compliance with defined timeframes for issuing analysis reports <i>Comment>> In the first quarter the 90% was achieved in the first two months but the average over the three months was 87.4%.</i>	90%	90%	90%	90%	
Grow external revenue as a proportion of total revenue by 15% <i>Comment>> Revenue has shrunk by 2.75% for the quarter. This is mainly due to a deficit of 6% for external customers. The decline in mining and the general economy is causing a major impact.</i>	3.75%	(2.75)%	3.75%	(2.75)%	
Develop 3 new National Association of Testing Authorities certified methods for water and wastewater analysis <i>Comment>> A new method has been developed for Bromide and Iodide analysis. A new method is being investigated for a fast enterococcus analysis but reproducibility may be a problem. A new method for volatile organics in water is also in the initial stages of being developed.</i>	.75	1.25	.75	1.25	

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>> Method development and is progressing as expected.</i>	01/07/15	30/06/16		15%	

Service >> People		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	45
Operating Expense	(67)	(284)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Building Employee Capabilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	37
Operating Expense	109	(38)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of corporate compliance training is offered in compliance with requirements <i>Comment>> The target of 100% corporate compliance training 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>> Management and 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>> Currently on hold due to budget constraints.</i>	01/07/14	30/06/16		0%	
Training Evaluation Framework methodology developed and piloted <i>Comment>> Training Evaluation Framework has been developed and is currently in a process of refinement.</i>	01/07/14	30/06/16		70%	
Recommendations from the Achievement Planning review implemented by end of second quarter <i>Comment>> 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	0
Operating Expense	(50)	(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
<p>Implementation of an Integrated Safety, Environment and Quality Management System</p> <p><i>Comment>> The procurement of an Integrated Safety, Environment and Quality system has progressed through the tender process which will be finalised by end of October 2015. Contractual arrangements will then commence and once finalised system implementation will commence. This activity is on target to be completed by the Target Date of 30/06/2016.</i></p>	01/07/14	30/06/16		50%	
<p>Completion of all Workplace Health and Safety Strategy activities</p> <p><i>Comment>> With the exception of Contractor Management TCC2015 WHS Strategy activities are on target to be completed by end of Q2. Contractor Management is a significant activity which is reliant on a suitable system to facilitate the management of contractors. This activity will progress once the Integrated Safety, Environment and Quality system is procured and implemented.</i></p>	01/07/15	31/12/15		75%	
<p>Develop and deliver Safety Leadership Program</p> <p><i>Comment>> The development and delivery of a Safety Leadership training program has advanced and considerable research into appropriate training modules for the different levels of employees within the organisation is underway. This activity is on track to meet the target date of 30/06/2016.</i></p>	01/07/15	30/06/16		25%	

Programme >> Culture		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	3	(29)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Managers to have a current LSI (360° feedback)	100%	100%	100%	100%	
<i>Comment>> No comment provided for this KPI.</i>					

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Monitoring of Divisional Presentations to Culture Leaders Group	01/07/15	30/06/16		0%	
<i>Comment>> No comment provided for this Milestone.</i>					

Programme >> Diversity		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(3)	(7)
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	01/07/15	31/12/15		10%	
<i>Comment>> To be held 11/11/2015</i>					

Programme >> Health & Wellbeing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	8
Operating Expense	12	2
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
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>> In progress and on target</i>	01/07/15	30/06/16		10%	

Programme >> Information Systems		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(39)	(77)
Capital 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>> The tender process along with due diligence activity has now been finalised and a report to council recommending the purchase of an appropriate system is now waiting approval.</i>	25%	25%	25%	25%	
Implement a new HR information system in accordance with agreed schedule <i>Comment>> The Prima (Aurion) HRIS project is well underway and has achieved all milestones set by the project.</i>	25%	25%	25%	25%	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify a streamlined standard suite of Human Resources management key metrics reports. <i>Comment>> This activity is currently underway as part of the Prima (Aurion) HRIS project.</i>	01/07/15	31/12/15		20%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement a new Human Resources information system in accordance with agreed schedule <i>Comment>> The Prima (Aurion) HRIS project is well underway and has achieved all milestones set by the project.</i>	01/07/15	30/06/16		25%	

Programme >> People Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	13	(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
100% position description evaluation outcomes notified within 24hrs of receipt <i>Comment>> 25 PD's completed with 3 defects raised</i>	100%	88%	100%	88%	
100% non-permanent extensions fully actioned within 2 days from requisition <i>Comment>> 53 records actioned during this period with 3 records taking 1 day longer to finalise</i>	100%	94%	100%	94%	
100% employee terminations actioned within 24hrs <i>Comment>> 43 records actioned with 9 defects due to delay of signed redundancy forms being returned to HR</i>	100%	79%	100%	79%	
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>> Target achieved</i>	100%	100%	100%	100%	
Payroll accuracy maintained at > 99% <i>Comment>> Target achieved</i>	99%	99.9%	99%	99.9%	
90% recruitment campaigns completed within standard <i>Comment>> Target achieved</i>	90%	96%	90%	96%	

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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Annual remuneration increment audits conducted <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct negotiations and vote on new Enterprise Bargaining Agreement <i>Comment>> Unable to progress until new modern award released</i>	01/07/15	31/07/15		0%	
Certify new Enterprise Bargaining Agreement <i>Comment>> Unable to progress until new modern award released</i>	01/08/15	31/10/15		0%	
Implement new Enterprise Bargaining Agreement <i>Comment>> Unable to progress until new modern award released</i>	01/11/15	31/12/15		0%	

Programme >> Recognition & Reward		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1	(7)
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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Develop framework for capturing Recognition and Reward activities <i>Comment>> In process</i>	01/07/15	30/06/16		0%	
Conduct Annual Long Service Ceremony to recognise staff contribution <i>Comment>> Planning for LSC in progress, gifts ordered and bookings made.</i>	01/07/15	31/12/15		50%	

Programme >> Workers Compensation		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(113)	(100)
Capital 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>> 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>> Not due to commence until Feb 2016</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>> Divisional meetings are scheduled and will be completed by the end of October in line with project deliverables.</i>	13/07/15	07/08/15	07/08/15	100%	
Complete Labour Demand Planning for the future workforce (1-3 year) <i>Comment>> No comment provided for this Milestone.</i>	01/09/15	06/11/15		40%	
Complete Labour Sustainability Planning to address critical changes in the workforce composition (5-10 year) <i>Comment>> No comment provided for this Milestone.</i>	01/09/15	06/11/15		40%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Labour Supply Planning to identify critical workforce resourcing gaps (1-3 year) <i>Comment>> No comment provided for this Milestone.</i>	01/09/15	06/11/15		40%	
Approval of Strategic Workforce Plan by EMT <i>Comment>> No comment provided for this Milestone.</i>	09/11/15	11/12/15		0%	
Conduct Strategic Workforce Planning information workshops <i>Comment>> No comment provided for this Milestone.</i>	07/03/16	29/04/16		0%	

Service >> Trade Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	215	305
Operating Expense	772	755
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	215	305
Operating Expense	772	755
Capital 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>> Maintenance completion for September was 70%. Trade Services has had resourcing issues in the month of September. The backlog will be completed in October.</i>	95%	70%	95%	70%	
100% compliance with Trade Services Work Health and Safety Plan <i>Comment>> A Job Safety Environment Observation was not completed for the quarter due to staff absences.</i>	100%	95%	100%	95%	

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>> On track to complete in October.</i>	01/07/15	30/06/16		99%	
Deliver 100% of electrical and mechanical sewage treatment plant renewals in accordance with the approved program <i>Comment>> On track to complete in October depending on contractor completions.</i>	01/07/15	30/06/16		99%	

Core Service >> Environment and Sustainability

Service >> Environmental & Natural Resource Mgmt

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	7
Operating Expense	713	834
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	38	35
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>> 2015 Integrated Sustainability Services Bushfire Mitigation Program completed. 2016 Bushfire Mitigation Program development commences in Feb/March 2016</i>	01/07/15	30/06/16		50%	
Partner with other organisations on bushfire management <i>Comment>> Partnered with 9 organisations on Bushfire Management: Qld Fire & Emergency Services; Qld Rural Fire Services; Dept of Defence; Dept of Transport & Main Rds; Qld Parks & Wildlife Services; Ergon Energy; Qld Rail; HQ Plantations; Qld Police</i>	01/07/15	30/06/16		17%	
Bushfire Management Meetings (pre and post season) are reported to Local Disaster Management Group <i>Comment>> 2015 Post Season reporting to Local Disaster Management Group is yet to occur</i>	01/07/15	30/06/16		0%	

Programme >> Coastal Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	75	174
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Build and maintain 6 collaborative relationships with relevant external agencies in support of on ground activities for coastal management <i>Comment>> Successfully maintained....collaborative relationships with Worksense, Breakthru, Conservation Volunteers Australia, Dept of Env't & Heritage, NQ Dry Tropics & Toomulla Coastcare Group</i>	6	6	6	6	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete the annual Rowes Bay sand renourishment program <i>Comment>> 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>> Established a partnership with Dept of Transport and Main Roads for Nelly Bay erosion issues</i>	01/07/15	30/06/16		0%	
Implement planned annual coastal management on ground works <i>Comment>> Planned annual coastal management works for Northern Beaches, Pallarenda, Cungulla and Magnetic Island is being implemented as per schedule with 17% complete including continuation of foreshore buffer zone protective fencing upgrades & maintenance</i>	01/07/15	30/06/16		17%	

Programme >> Environmental Education Awareness		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	7
Operating Expense	59	49
Capital 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>> Sustainable House Day, Mundy creek school tour, National Tree Day, Great Northern Clean Up.</i>	2.5	4	2.5	4	
Host eight community greening events throughout the year <i>Comment>> Schools National Tree day and National Tree day</i>	2	2	2	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Provide Council support for the Townsville National Tree Day <i>Comment>> 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>> No comment provided for this Milestone.</i>	01/07/15	06/03/16		0%	
Host the Townsville Toad Day Out <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	01/03/16		0%	

Programme >> Environmental Management Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	94	105
Capital 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>> Supported 4 major internal sustainability initiative through: coordination of the Integrated Energy and Carbon Management Leadership Group; active involvement in the Electricity Account Management Working Group; active involvement in sustainability advice throughout Ross Ck City Waterfront Promenade; Marine Plant Habitat Protection on Council Land</i>	1	4	1	4	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement wetland and urban waterways management activities <i>Comment>> Implemented scheduled aquatic weed removal from Fairfield Lakes sediment basins, undertook routine and environmental incident water quality monitoring of Fairfield Lakes and Castletown Lakes, responded to environmental incidents of algal blooms and fish kills</i>	01/07/15	30/06/16		17%	

Programme >> Land Protection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	68	59
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Participate in four pest management collaborations <i>Comment>> A Sagitaria delimitation survey was conducted on Castle Hill with NQDT. Gamba Grass survey was conducted assisting QPS on Bowling Green Bay National Park.</i>	1	1	1	1	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
30 Property Pest Management Plans current <i>Comment>> Participation remains strong though several expired plans require renewal</i>	30	57	30	57	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Administer Townsville Pest Management Plan <i>Comment>> A review was conducted and the Plan would require a major rewrite. Preparations should begin to formulate the Biosecurity Plan in light of incoming legislation</i>	01/07/15	01/04/16		25%	
Plan and implement councils annual wild dog management program <i>Comment>> Trapping to start in October</i>	01/07/15	30/06/16		10%	
Investigate and report on opportunities to improve pest mapping and NRM technology integration <i>Comment>> A workshop has been attended with KM to advise of our requirements</i>	01/07/15	30/06/16		25%	
Work with landholders and partner agencies to increase awareness and capacity for pest plant and animal management <i>Comment>> Currently working with QPWS and NQ dry tropics increasing ID skills</i>	01/07/15	30/06/16		25%	
Complete Thunbergia (pest weed) Program on Magnetic Island <i>Comment>> Seasonal conditions have prolonged the program with completion likely after the next wet season.</i>	01/07/15	01/12/15		75%	
Implement feral pig control in one natural area <i>Comment>> Awaiting pig activity to increase at Ollera Creek</i>	01/07/15	30/06/16		0%	

Programme >> Natural Resources Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	379	412
Capital 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>> One blitz cancelled</i>	2	1	2	1	

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>> Process creation in Smart Service will address this</i>	100%	90%	100%	90%	
Support two biosecurity operations throughout the year <i>Comment>> Siam weed on Mt Stuart and Sagittaria on Ross River</i>	.5	2	.5	2	
Implement Landcare and community natural resource management initiatives through support and collaboration with community NRM Groups for 12 sites <i>Comment>> On ground Support for CDTLI continues</i>	12	12	12	12	
Revegetate with 1,000 native plants across Townsville <i>Comment>> replacement planting for Kingfisher, plantings at North Shore and the Bohle</i>	250	350	250	350	
Conduct 15 Litter Pickups from natural areas throughout the year <i>Comment>> Hanran Park, Train station, Gustav Creek</i>	3.75	3	3.75	3	
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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		25%	

Service >> Environmental & Sustainability Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	0
Operating Expense	378	330
Capital Revenue	0	0
Capital Works	90	0
Contributed Assets	0	0

Programme >> Business Support-Integrated Sustainability Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	283	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
90% of customer requests received are allocated to appropriate staff within 2 days of being received <i>Comment>> Achieved 90% this quarter</i>	90%	90%	90%	90%	
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>> Numbers increased this quarter</i>	1,000	884	1,000	884	
Progress Council's integrated energy and carbon management framework through quarterly meetings. <i>Comment>> Three meetings were held this period</i>	1	3	1	3	
Operations and Support to action 100% of internally received works requests within 2 days of receipt <i>Comment>> Achieved 90% this quarter</i>	100%	90%	100%	90%	

This programme has no reportable Milestones.

Programme >> Integrated Environmental & Sustainability Systems		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	0
Operating Expense	94	67
Capital Revenue	0	0
Capital Works	90	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>> An IEMS Coordination Meeting was held on 26/08/15</i>	1	1	1	1	
Deliver the Annual IEMS Management Review, reporting on environmental performance across council <i>Comment>> This will be delivered in early 2016</i>	25%	25%	25%	25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Environmental Policy by October 2015 <i>Comment>> Next IEMS Coordination Meeting is 13/10/15</i>	01/07/15	30/10/15		0%	

Service >> Sustainability Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	0
Operating Expense	244	211
Capital Revenue	0	0
Capital Works	0	(2)
Contributed Assets	0	0

Programme >> Carbon Cycle		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	109	76
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
<p>Build and maintain four key energy related sustainability partnerships by 30th June 2016</p> <p><i>Comment>> For this reporting period two (2) energy related sustainability partnerships have been built with Portmore (Jamaica) Municipality and James Cook University (JCU) College of Science, Technology and Engineering. Key environmental products & services partnerships have been maintained, with existing partnerships with the JCU eResearch enhanced by a commercially funded sensor project.</i></p>	1	2	1	2	
<p>Facilitate twenty community based energy efficiency education activities by 30 June 2016</p> <p><i>Comment>> A total of four (4) community based energy efficiency education activities have been undertaken throughout the past quarter. These include electric vehicle education demonstration development, sustainability in the CBD event as part of the priority development area (PDA) waterfront consultation phase, sustainability tour for the Planning Institute of Australia Townsville Conference, Sustainable House Day Open House Day at the Rowes Bay Sustainability Centre.</i></p>	5	4	5	4	
<p>Deploy 4 integrated smart sensors in commercial buildings as part of the Smart Building Trials by 30 June 2106.</p> <p><i>Comment>> In partnership with JCU College of Science, Technology and Engineering, a project is underway to design custom built sensors for TCC's new administration building in the CBD involving third year students.</i></p>	1	1	1	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>> During this period a total of two (2) community capacity workshops have been undertaken including Climate Change Adaptation workshop as part of the International City/County Management Association (ICMA) Portmore-Townsville Climate Change partnership, Smart-Resilient Cities workshop in partnership with JCU</i>	2.5	2	2.5	2	
Install two electric vehicle charging stations by 30 June 2016. <i>Comment>> This quarter we have been examining options for suitable electric vehicle charging station locations that would support the integration of electric vehicles into Townsville.</i>	.5	0	.5	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Install Stage 2 of the LED Street Light demonstration trial. <i>Comment>> Discussions have taken place with project partners and implementation to commence next quarter</i>	01/07/15	30/04/16		0%	

Programme >> Catchment Management

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	5	0
Operating Expense	105	94
Capital 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>> Progressing as planned and as per creekwatch report</i>	10	10	10	10	
Deliver 4 stormwater quality management training packages to industry by 30 June 2016 <i>Comment>> Delivered 'Urban Wetlands Training' to staff and volunteers</i>	1	1	1	1	
Maintain the Creek to Coral partnership through attendance at four collaboration workshops and partnerships meetings <i>Comment>> Priority Development Area and Portmore Exchange</i>	1	2	1	2	

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>> Ongoing meetings with service provider and working group planned</i>	01/07/15	31/03/16		25%	
Annual update for the Reef Guardian Action Plan produced <i>Comment>> Collating final comments from relevant departments</i>	01/07/15	31/10/15		75%	

Programme >> Sustainability Education Awareness

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	31	40
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate 20 uses of emerging online sustainable education resources and or passive learnscape facilities by 30 June 2016 <i>Comment>> We have had 564 visits to the passive learning facility of the 'Giants Walk' during this period – this conservatively translates into >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>> Strong interest in tours during July and an estimated 400 residents through during Sustainable House Open Day</i>	375	942	375	942	
Engage 25 schools and or community groups in environmental sustainability activities by 30 June 2016 <i>Comment>> 542 students in total</i>	6.25	6	6.25	6	
Conduct four environmental sustainability key educational activities at the Rowes Bay Sustainability Centre by 30 June 2016 <i>Comment>> Sustainable House Open Day and Planning Institute Tour</i>	1	2	1	2	
Produce eight thematic communication materials and activities by 30 June 2016 <i>Comment>> Thematic fact sheet prepared for 5 key areas of Sustainable House</i>	2	5	2	5	

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	2,524	2,581
Operating Expense	5,711	4,913
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Business Support-Urban Planning/Built Environment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	86	81
Operating Expense	516	544
Capital 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>> KPI compliance being maintained.</i>	90%	98.6%	90%	98.6%	
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>> Whilst KPI not met for the quarter, the result continues to be sound.</i>	100%	99%	100%	99%	
95% of decision notices for Development Approvals made available on council's website within 5 business days of approval <i>Comment>> Whilst KPI not met for the quarter, the result continues to be sound.</i>	100%	99.3%	100%	99.3%	
90% of publicly available planning and building documents are available for viewing within 5 business days of request <i>Comment>> KPI compliance being maintained.</i>	90%	99.6%	90%	99.6%	
90% of publicly available planning and building documents are available for purchase within 10 business days of request <i>Comment>> KPI compliance being maintained.</i>	90%	97.3%	90%	97.3%	
90% customer satisfaction with the Planning Front Counter throughout the year <i>Comment>> Updated customer survey yet to be undertaken.</i>	90%	83%	90%	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>> KPI compliance 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>> KPI compliance being maintained.</i>	90%	100%	90%	100%	

This programme has no reportable Milestones.

Programme >> Development Assessment			
Programme Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	1,039	1,052	
Operating Expense	2,016	1,779	
Capital 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>> 18 of 25 Code applications (72%) were assessed within KPI time frame. 9 of those 18 applications (50%) were assessed in under half of the 45 day KPI target.</i>	90%	72%	90%	72%	
90% of operational works processed within 30 business days <i>Comment>> 25 of 30 Operational Works applications (83%) were assessed within KPI time frame. 7 of those 25 applications (28%) were assessed in under half of the 30 day KPI target.</i>	90%	83%	90%	83%	
90% customer satisfaction rating with Development Assessment achieved throughout the year <i>Comment>> This result is from the last Voice of the Customer survey carried out in Sept 2014, next survey to be carried out in Nov 2015.</i>	90%	77%	90%	77%	
90% of Survey Plans issued within 10 days of receipt completed application <i>Comment>> 22 of 30 Survey Plans (73%) were issued within KPI time frame. 16 of those 30 Survey Plans (53%) were issued in under half of the 10 day KPI target.</i>	90%	73%	90%	73%	
90% of Bank Guarantees released to Applicant within 10 Business Days of request to release <i>Comment>> 11 of 14 Bank Guarantees (79%) were released within KPI time frame. 4 of those 11 Bank Guarantees (36%) were released in under half of the 10 day KPI target.</i>	90%	79%	90%	79%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Applicants acknowledged within 4 Business Days of lodging application <i>Comment>> Procedure yet to be determined for new KPI Code PGK0000001274 - 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	830	816
Operating Expense	1,474	993
Capital 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>> Council's commercial premises lease agreements are compliant</i>	100%	100%	100%	100%	
100% compliance with the Strategic Land Management Framework functions when disposing of council land <i>Comment>> Plans continue to develop around the strategic acquisition and disposal of land</i>	1.25	100	1.25	100	
Develop and submit 100% of agreed State and Federal strategic policy submissions <i>Comment>> State and Federal strategic policy submissions developed and submitted</i>	25%	25%	25%	25%	
Deliver 80% agreed Sister City Economic Development outcomes during the year <i>Comment>> Active program of incoming and outgoing interactions with Sister Cities</i>	20%	20%	20%	20%	
100% compliance with Council's Outdoor Dining Policy <i>Comment>> Compliant</i>	100%	100%	100%	100%	
Implement 100% of planned Invest Townsville Program initiatives <i>Comment>> Planned initiatives are being undertaken and the program continues to develop</i>	25%	25%	25%	25%	
100% of submissions for grant and election funding developed within State and Federal Timeframes each quarter <i>Comment>> Grant and Election funding submissions developed within timeframes</i>	25%	25%	25%	25%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Attract 6 new major sporting events to Townsville <i>Comment>> This has not progressed</i>	1.5	0	1.5	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Monitor & review Townsville Enterprise Limited's performance quarterly against agreed service levels <i>Comment>> 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>> Completed</i>	01/03/16	30/04/16	07/10/15	100%	
Develop new digital tourism visitor information services <i>Comment>> This has not progressed</i>	01/07/15	30/04/16		0%	
Complete Enterprise House Review in order to facilitate the appropriate development of the site <i>Comment>> Underway as a part of the master planning for the Waterfront project</i>	01/07/15	31/03/16		25%	
Complete Riverway C Bar Commercial Analysis <i>Comment>> 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	564	624
Operating Expense	765	742
Capital 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>> 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>> No comment provided for this KPI.</i>	90%	98%	90%	98%	
90% of customers report a satisfaction rating of good or excellent with plumbing and drainage compliance assessment services <i>Comment>> 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>> No comment provided for this Milestone.</i>	01/07/15	31/01/16		0%	


Programme >> Strategic Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	8
Operating Expense	941	855
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Respond to 90% of proposed changes to relevant state and regional policies by due dates <i>Comment>> Advice provided within agreed timeframes</i>	90%	100%	90%	100%	
Provide advice for development applications within agreed assessment timeframes <i>Comment>> Advice provided within agreed timeframes</i>	100%	100%	100%	100%	
Provide architectural advice to heritage listed owners within 15 business days <i>Comment>> There have been approximately six requests for formal architectural advice in this period, all of which were provided within the agreed timeframe</i>	100%	100%	100%	100%	
Developer contribution calculators are maintained and modified quarterly to reflect infrastructure charging policy and reforms <i>Comment>> Contribution calculators are maintained and modified to meet changing policy and reforms</i>	100%	100%	100%	100%	
Deliver four 'pop-up activities' to activate major centres <i>Comment>> Suitable sites and activities are currently under consideration</i>	1	0	1	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>> Project on track</i>	01/07/14	31/12/15		0%	
Complete the residential supply and demand annually monitoring program to ensure sufficient land is allocated for urban development. <i>Comment>> Project well underway</i>	01/07/15	30/06/16		0%	

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>> Project underway</i>	01/07/15	30/06/16		0%	
Complete Cemetery location study <i>Comment>> Project due to commence in early 2016</i>	01/07/15	30/06/16		0%	
Develop an urban design and streetscape strategy for Aitkenvale <i>Comment>> Project due to commence in early 2016</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>> Project due to commence in early 2016</i>	01/07/15	30/06/16		0%	
Approval of the Priority Development Area Development Scheme <i>Comment>> 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>> Project is progressing and is on track meet original target and milestone</i>	01/07/15	30/06/16		10%	
Conduct a peer review and finalise the Townsville Urban Design Philosophy <i>Comment>> Townsville Urban Design Philosophy currently under consideration for inclusion of elements in the City Plan</i>	01/07/15	31/12/15		60%	
Improve the amenity of Ogden Street , which will provide long term recurring activity. <i>Comment>> Draft vision document has been developed for Ogden Street.</i>	01/07/15	30/06/16		20%	
Complete Ross Creek Biodiversity Study in partnership with James Cook University <i>Comment>> Project underway and being integrated with the Natural History Study.</i>	01/07/15	30/06/16		20%	
Commission geotechnical report, quantity survey, design development, costings, implementation strategy , lighting design, signage design and art strategy for the Waterfront Promenade <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Commission sketch designs and preliminary costing for the CBD Cultural Precinct <i>Comment>> Basic costings calculated, briefing document completed, this will now form one element of the Waterfront Masterplanning</i>	01/07/15	30/06/16		33%	
Complete the Local Government Infrastructure Plan (LGIP) <i>Comment>> Project on track</i>	01/07/15	30/06/16		44%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% Customer satisfaction rating good or excellent <i>Comment>> To await result of Voice of Customer survey</i>	01/07/15	30/06/16		0%	

Core Service >> Public Infrastructure

Service >> Coastal Facilities

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	84	1,304
Operating Expense	655	1,522
Capital Revenue	0	0
Capital Works	500	1,186
Contributed Assets	0	0

Programme >> Coastal Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	331	263
Capital 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>> 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>> No comment provided for this Milestone.</i>	01/11/15	15/05/16		0%	
Tide Gate Inspection Program Completed <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	01/11/15		0%	

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	84	1,304
Operating Expense	324	1,259
Capital Revenue	0	0
Capital Works	500	1,186
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>> The amenities building and landscaping were completed in the first quarter. Defects rectifications and minor close-out works to be completed.</i>	01/07/15	30/06/16		95%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Stage 2 design finalisation and required early works completed <i>Comment>> Design is being reviewed by various internal stakeholders to provide feedback for designers to complete the construction drawings. Acquired land to be registered to council at titles office.</i>	01/07/15	30/06/16		70%	

Service >> Drain & Stormwater Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	139	99
Operating Expense	2,967	3,248
Capital Revenue	2,771	0
Capital Works	1,184	536
Contributed Assets	2,771	0

Programme >> Asset Planning - Stormwater Drainage		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	139	96
Operating Expense	251	357
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>> The 2015/16 program is resolved. Currently prioritising the 2016/17 and 17/18 programs.</i>	01/07/15	31/12/15		40%	
Revise the Stormwater 10 year renewal program budgets <i>Comment>> 10 Year renewal programs have been identified. Will be finalised prior to December.</i>	01/07/15	31/12/15		95%	
Stormwater Asset Management Plan updated and implemented <i>Comment>> Asset management plans are being reviewed and aligned with ISO55000. The Asset Management staff have been scheduled for training in ISO55000 Asset Management Plans.</i>	01/07/15	30/06/16		40%	
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>> Project has not yet commenced however project is planned to meet original target and milestone</i>	01/07/15	30/06/16		0%	
Priority Development Area Storm Tide Barrier - Complete the project management documents to understand the required investigation works and inform future budgets. <i>Comment>> Project has not yet commenced however project is planned to meet original target and milestone</i>	01/07/15	30/06/16		0%	

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>> Work is progressing well. Focus now will be on the Flood Damages Assessment and developing the final report.</i>	01/07/15	30/06/16		85%	
Develop 100% of the Regional Stormwater Treatment Strategy - Finalise Townsville wide project (2nd year of 2 year project) <i>Comment>> Draft report has been submitted and is being reviewed.</i>	01/07/15	30/06/16		50%	

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	108	69
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Drains and Stormwater investigation tasks received completed within allocated timeframes <i>Comment>> No comment provided for this KPI.</i>	90%	97.85%	90%	97.85%	

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>> 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	2,595	2,813
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% of Reactive Stormwater Drainage Maintenance Service requests responded to within timeframes <i>Comment>> 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	12	9
Capital Revenue	2,771	0
Capital Works	1,184	536
Contributed Assets	2,771	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>> Designs now being finalised for procurement and construction to commence in the second quarter.</i>	01/07/15	30/06/16		5%	
90% of the 2015/16 capital works program for Stormwater Drainage designed <i>Comment>> The 2015/16 design program is on track.</i>	01/07/15	31/03/16		30%	
75% of the 2016/17 capital works program for Stormwater Drainage designed. <i>Comment>> Design program for 2016/17 is yet to commence.</i>	01/07/15	30/06/16		0%	
10 year Stormwater Drainage Capital Plan updated <i>Comment>> A significant review of the 10 Year Plan was undertaken in August. A further review will occur in the second quarter to finalise the update.</i>	01/07/15	31/12/15		50%	
80% of the 2016/17 Stormwater Capital program scopes documented and approved <i>Comment>> Scope being developed through the development of the 2015/16 designs.</i>	01/07/15	31/12/15		20%	

Service >> Open Space Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	18	27
Operating Expense	6,885	8,582
Capital Revenue	2,055	(749)
Capital Works	1,993	3,207
Contributed Assets	0	0

Programme >> Asset Planning Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	54	51
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Update the Open Space capital renewal program with identified projects for the upcoming three years <i>Comment>> The 2015/16 is resolved. Currently prioritising the 2016/17 and 2017/18 programs.</i>	01/07/15	31/12/15		40%	
Revise Open Space 10 year renewal program budgets <i>Comment>> 10 Year renewals programs have been identified. Will be finalised prior to December.</i>	01/07/15	31/12/15		80%	
Open Space Asset Management Plan updated and implemented <i>Comment>> Asset management plans are being reviewed and aligned with ISO55000. The Asset Management staff have been scheduled for training in ISO55000 Asset Management Plans.</i>	01/07/15	30/06/16		50%	

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	70	46
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Open Space investigation tasks received completed within allocated timeframes. <i>Comment>> No comment provided for this KPI.</i>	90%	97.85%	90%	97.85%	

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>> Business Cases and Project Requests to be reviewed for the next four financial years. Anticipate this to be completed by the end of the second quarter.</i>	01/07/15	30/06/16		50%	

Programme >> Open Space Management - Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	8	9
Capital Revenue	2,055	106
Capital Works	1,993	3,185
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>> Updated Asset Conditions data for the parks programs was delayed, however 2015/16 ground truth scoping commenced in July and August to prepare scopes of work. Bicentennial Park Bank Stabilisation is approaching completion.</i>	01/07/15	30/06/16		15%	
90% of the 2015/16 capital works program for Open Space designed. <i>Comment>> The 2015/16 Open Space design program is on track.</i>	01/07/15	31/03/16		30%	
75% of the 2016/17 capital works program for Open Space designed. <i>Comment>> The design of the 2016/17 Open Space Program has commenced.</i>	01/07/15	30/06/16		5%	
Update the 10 year Open Space Capital Plan <i>Comment>> A significant review of the 10 year Plan was undertaken in August. A further review will occur in the second quarter to finalise the update.</i>	01/07/15	31/12/15		40%	
50% of the 2016/17 Open Space capital program scopes documented and approved <i>Comment>> A preliminary review of 2016/17 has been undertaken. Formal lists will commence in November followed by scoping in December. Projects Briefs to follow January to March 2016.</i>	01/07/15	31/12/15		0%	

Programme >> Parks Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	18	27
Operating Expense	6,753	8,476
Capital Revenue	0	(855)
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>> 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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Conduct coconut tree denutting on the Strand three times throughout the year <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Reinstatement of an identified vandalised shade sail in conjunction with Property Services CCTV Security Node <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

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	21
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	1,753	3,189
Operating Expense	18,513	20,055
Capital Revenue	7,732	5,978
Capital Works	27,086	27,553
Contributed Assets	2,310	0

Programme >> Amenity Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,991	2,007
Capital 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>> 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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Asset Planning - Roads & Transport		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	76	31
Operating Expense	251	157
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>> 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>> Counts conducted on 1 September. On target for completion and receiving report by December 2015.</i>	01/07/15	31/12/15		50%	
Transport Asset Management Plan updated and implemented. <i>Comment>> Asset management plans are being reviewed and aligned with ISO55000. The Asset Management staff have been scheduled for training in ISO55000 Asset Management Plans.</i>	01/07/15	30/06/16		40%	
Revise Transport 10 year renewal program budgets. <i>Comment>> All classes revised except bridges, which are awaiting to a condition audit in the coming months.</i>	01/07/15	31/12/15		80%	
Develop 25% Micro-simulation Traffic Model Development - Develop micro-simulation traffic models across Townsville to determine efficiencies in strategic road planning. <i>Comment>> Traffic count program developed for 2016 census conversion with GIS development beginning in September 2015.</i>	01/07/15	30/06/16		5%	
Traffic Generation - Undertake 50% traffic counts of major traffic generators to align with census data and assist in traffic model calibration. <i>Comment>> Traffic count program developed. First half of counts to be conducted between March and June 2016.</i>	01/07/15	30/06/16		5%	

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	5
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>> 1 Community update has been issued during the quarter one.</i>	1.5	1	1.5	1	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Engagement of roads contractor for CBD Utilities Upgrade Project <i>Comment>> Contractor will be engaged by January 2016.</i>	01/07/15	30/09/15		50%	
Deliver detailed roads design of CBD Utilities Upgrade Project <i>Comment>> Design to be finalised in conjunction with Contractor selection.</i>	01/07/15	31/08/15		50%	

Programme >> Commercial Sales		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	15	0
Operating Expense	2	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	15,000	14,617
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>> There has been no environmental incidents for quarter one.</i>	0	0	0	0	
Zero Lost Time Injuries at Dalrymple Road Bridge Upgrade construction site. <i>Comment>> There has been no lost time injuries for quarter one.</i>	0	0	0	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Construction of Dalrymple Road Bridge <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	

Programme >> Department Transport Main Roads (DTMR)		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	386	382
Operating Expense	394	225
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 80% compliance on Road Maintenance Performance Contract (RMPC) Audit Report throughout the year	80%	80%	80%	80%	
<i>Comment>> No comment provided for this KPI.</i>					

This programme has no reportable Milestones.

Programme >> Emergent Roads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Engineering Operational Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2,045	2,453
Capital Revenue	0	0
Capital Works	15	51
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>> The Project Management Framework (PMF) review is at 60% and issued for comment. Training and awareness packages will be developed in the second quarter as the PMF review is finalised.</i>	01/07/15	30/06/16		60%	
Implement agreed improvement actions arising from the ISO 55001 Maturity Assessment (March 2015) <i>Comment>> Asset management plans are being reviewed and aligned with ISO55000. The Asset Management staff have been scheduled for training in ISO55000 Asset Management Plans.</i>	01/07/15	30/06/16		20%	

Programme >> Investigations-Roads & Transport		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	161	88
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Roads and Transport investigation tasks received completed within allocated timeframes <i>Comment>> No comment provided for this KPI.</i>	90%	97.85%	90%	97.85%	

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>> Business Cases and Project Requests still to be developed for the next four financial years.</i>	01/07/15	30/06/16		10%	

Programme >> Maintenance Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	46
Operating Expense	1,697	2,213
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>> No comment provided for this KPI.</i>	85%	85%	85%	85%	

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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

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	4
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	83	75
Operating Expense	77	64
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for off street parking less than 10%	10%	10%	10%	10%	
<i>Comment>> 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	464	465
Operating Expense	71	93
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for on street parking less than 10%	10%	10%	10%	10%	
<i>Comment>> 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	7	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	75	136
Capital Revenue	7,732	4,478
Capital Works	12,071	12,872
Contributed Assets	2,310	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>> The 2015/16 design program is on track.</i>	01/07/15	31/03/16		45%	
80% of the roads preventive maintenance program (overlays and re-seals) delivered <i>Comment>> The program is currently on track to achieve the milestone.</i>	01/07/15	31/12/15		30%	
90% of the approved 2015/16 Roads capital construction programs complete <i>Comment>> The program is currently on track to achieve the milestone.</i>	01/07/15	30/06/16		25%	
75% of the 2016/17 capital works program for Roads designed. <i>Comment>> The 2016/17 design program is progressing.</i>	01/07/15	30/06/16		2%	
80% of the 16/17 Roads capital program scopes documented and approved <i>Comment>> The program is currently on track to achieve the milestone.</i>	01/07/15	31/12/15		25%	
10 year Roads and Transport Capital Plan updated <i>Comment>> A significant review of the 10 Year Plan was undertaken in August. A further review will occur in the second quarter to finalise the update.</i>	01/07/15	31/12/15		50%	

Programme >> Roads Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	729	1,829
Operating Expense	11,422	12,277
Capital 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>> No comment provided for this KPI.</i>	80%	80%	80%	80%	
Less than 2% total downtime for council controlled traffic signals <i>Comment>> No comment provided for this KPI.</i>	2%	2%	2%	2%	

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

Programme >> Street Sweeping		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	319	340
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

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

This programme has no reportable Milestones.

Core Service >> Solid Waste Management

Service >> Solid Waste Business Management and Strategy

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	32	32
Operating Expense	1,109	990
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	32	32
Operating Expense	1,109	990
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with Waste Services Work Health and Safety Plan <i>Comment>> A Job Safety Environment Observation was not completed in time and one toolbox talk was not held in September due to key staff being on leave.</i>	100%	93%	100%	93%	

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>> A project team has been established and options are currently being mapped.</i>	01/07/15	30/06/16		25%	
Deliver completed Magnetic Island Transfer Station for operational use <i>Comment>> 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>> This project has not yet begun and is expected to commence in quarter three.</i>	01/07/15	31/03/16		0%	
Second stage of Landfill Siting Analysis to rank potential sites <i>Comment>> Project Brief has been drafted, the schedule will be impacted by Local Government elections in March 2016.</i>	01/07/15	30/06/16		10%	

Service >> Solid Waste Collection and Recycling		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	9,842	9,835
Operating Expense	3,487	3,454
Capital Revenue	0	0
Capital Works	0	77
Contributed Assets	0	0

Programme >> TWW – Waste & Recycling Collection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	9,842	9,835
Operating Expense	3,487	3,454
Capital Revenue	0	0
Capital Works	0	77
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>> Waste services is above target with 98.33% of customers rating kerbside waste and recycling collection as 'good' or 'excellent'.</i>	90%	98.33%	90%	98.33%	
Less than 1 per 1000 missed kerbside waste and recycling services <i>Comment>> There were 0.32 missed bins per 1000 for the first quarter.</i>	1	.32	1	.32	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Define baseline cost per service for Waste Services <i>Comment>> It is anticipated that this work will occur in quarters two and three 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>> This project is still in the planning stages and implementation is not expected to occur until quarter three.</i>	01/07/15	30/06/16		0%	
Implement the transport of recyclables and resources from Magnetic Island <i>Comment>> This project commenced in October so there was no progress for this quarter.</i>	01/07/15	31/12/15		0%	


Service >> Solid Waste Treatment and Disposal		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3,353	2,839
Operating Expense	2,924	2,370
Capital Revenue	0	0
Capital Works	7,379	5,257
Contributed Assets	0	0

Programme >> TWW – Resource Recovery & Waste Disposal		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3,353	2,839
Operating Expense	2,924	2,370
Capital Revenue	0	0
Capital Works	7,379	5,257
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>> Customer satisfaction was slightly under target due to some customers rating a 'satisfactory' for customer satisfaction.</i>	90%	88.67%	90%	88.67%	
Waste disposal facilities are available and functional during opening hours, 363 days of the year, in accordance with the Customer Service Standards <i>Comment>> Waste disposal facilities were operational on each of the 92 days required during the quarter. Some vehicle size restrictions were put in place during capital works periods.</i>	363	92	363	92	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of the Magnetic Island Waste Transfer Station <i>Comment>> 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>> 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>> Request for Tender has been advertised and closes 14 October for December award. Construction to commence April 2016.</i>	01/07/15	30/06/16		5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Construction of Cell D and associated sedimentation pond at Hervey Range Landfill <i>Comment>> Tender for construction to be advertised in March 2016. Advertising deferred as there is another contractor on site who is not expected to finish works until June 2016.</i>	01/07/15	30/06/16		2%	

Core Service >> Wastewater Services

Service >> Wastewater Supply

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	40,941	41,537
Operating Expense	14,253	14,092
Capital Revenue	1,200	392
Capital Works	2,430	1,928
Contributed Assets	0	0



Programme >> CBD Utilities - Wastewater

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	179	123
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>> 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>> Design is complete and procurement of contractor is underway.</i>	01/07/15	31/10/15		50%	

Programme >> TWW – Wastewater Collection			
Programme Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	38,693	39,351	
Operating Expense	1,462	2,053	
Capital Revenue	0	0	
Capital Works	1,505	1,255	
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>> Wastewater Collection has received zero penalty infringement notices for the first quarter.</i>	0	0	0	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of 9P pump station and pressure main <i>Comment>> Construction phase has been delayed until 2016/17. The 9P pump station has 95% of design works completed. Land Acquisition is in progress.</i>	01/07/15	30/06/16		15%	
Conduct smoke testing in line with the approved program throughout the year <i>Comment>> Wastewater collection commenced the first smoke testing program for 2015/16 on 7th September 2015 and are currently on schedule to complete this program with 4,482 catchment properties to be inspected by 4th December 2015.</i>	01/07/15	30/06/16		25%	
Conduct pump station renewals in line with the approved capital program <i>Comment>> Wastewater collection have completed 80% of the design works and 14% 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		14%	
Deliver sewerage infrastructure renewals in line with the approved capital program <i>Comment>> Wastewater collection have completed a total of 100 infrastructure renewals, spent 12% 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		12%	
Complete 50% construction of Stage 2 Southern Suburbs 12km rising main (pump station S21 to Cleveland Bay Treatment Plant) <i>Comment>> The detailed design of this project is now complete and the construction phase is on hold due to funding delays.</i>	01/07/15	30/06/16		5%	

Programme >> TWW – Wastewater Management & Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	108	(13)
Operating Expense	9,591	8,502
Capital Revenue	1,200	392
Capital Works	57	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>> Compliance with the Wastewater Operations Work Health and Safety annual plan actions is very close to target. The minor variance is a result of actions not completed by staff whilst they were on leave. These actions are expected to be completed during the following quarter.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Investigate interconnectivity opportunities for sewer catchments to assist with wet weather flows <i>Comment>> Overview report has been drafted. Project is progressing to meet target.</i>	01/07/15	30/06/16		20%	
Update Sewer Strategy reports to reflect current land use planning <i>Comment>> Scope has been revised to include an audit of outdated sewer pump station catchments. Project is still on track to reach target.</i>	01/07/15	30/06/16		8%	

Programme >> TWW – Wastewater Source Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,118	2,178
Operating Expense	96	182
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>> Project has been implemented and a project leader has been nominated. Project brief is complete and a pricing analysis has been conducted. The first draft of the report is underway.</i>	01/07/15	30/06/16		35%	
Develop and implement a wastewater education program for residential customers <i>Comment>> Wastewater is working on an education program for wet wipes in association with Water Services Association of Australia, for dissemination in October 2015. Overall Wastewater education program aims to launch in 2016.</i>	01/07/15	30/06/16		20%	

Programme >> TWW – Wastewater Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	22	21
Operating Expense	3,044	3,022
Capital Revenue	0	0
Capital Works	689	549
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>> There were no penalty infringement notices received by Wastewater treatment during the first quarter.</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>> Licence negotiations for the Cleveland Bay Purification Plant are no longer required following council's decision to commence the design and construction of the treatment plant hydraulic capacity upgrade, which will ensure compliance with its current licence. Townsville Water will shortly commence development and submission of a draft Transitional Environmental program to ensure the treatment plant complies until the upgraded plant is commissioned. The licence negotiations for the Magnetic Island Water Recycling Facility are progressing slowly and cannot be completed until further environmental impact assessments have been conducted. An engineering consultant has been engaged to develop the assessment program, which will be submitted to the Environmental Protection Authority for approval. Licence amendment negotiations for Horseshoe Bay Sewage Treatment Plant have not yet commenced.</i>	01/07/15	30/06/16		5%	
Deliver 100% of sewage treatment plant renewals in accordance with the approved program <i>Comment>> Nelly bay demolition has been awarded. Assorted works have been scoped and a work order raised for Trades Services to initiate.</i>	01/07/15	30/06/16		10%	
Complete the investigation into the treatment capacity requirements for the Magnetic Island Water Recycling Facility <i>Comment>> Treatment Process investigation has been completed. Extra investigation into Nelly Bay Sewerage Pump Station performance yet to be finalised.</i>	01/07/15	31/12/15		80%	

Programme >> Wastewater Preventative Maintenance


Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	60	333
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>> No progress was made as risk scores are being assessed. Critical spares will be identified for high critical assets in the future.</i>	01/07/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Continue the development of risk scores and criticality ratings of wastewater assets to inform the maintenance strategy and critical spares requirements</p> <p><i>Comment>> Risk scores and criticality ratings were assessed at functional level for Mount St John, Cleveland Bay and Condon Wastewater Treatment Plants. Asset level risk assessment will commence in the future as per the program.</i></p>	01/07/15	30/06/16		10%	

Core Service >> Water Services

Service >> Water Supply

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	37,344	38,992
Operating Expense	20,312	20,348
Capital Revenue	1,954	1,115
Capital Works	10,071	11,481
Contributed Assets	0	0

Programme >> Bulk Water Distribution

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	26	67
Operating Expense	1,854	2,145
Capital Revenue	0	0
Capital Works	2,294	3,489
Contributed Assets	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>> Construction is completed and the Reservoir is commissioned. The connection to the outlet main is outstanding and is scheduled to be done within the next wet season.</i>	01/07/15	30/06/16		90%	
Complete construction of the Kulburn Booster Pump Station <i>Comment>> 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>> 90% of design works completed. Waiting for design from contractors for the booster pump so that pump can be taken offline.</i>	01/07/15	30/06/16		40%	
Investigate water supply and operational options for the Giru Water Treatment Plant replacement <i>Comment>> Investigations of the water supply options are being undertaken as part of the water network assessments.</i>	01/07/15	30/06/16		20%	
Adjust the Bulk Water Model to incorporate the alternative operational aspects of the planned Southern Water Treatment Plant <i>Comment>> Updates to the bulk water model are progressing. Testing and quality assurance of changes to the model are to be undertaken.</i>	01/07/15	30/06/16		30%	

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>> Project brief is being finalised. Request for quotations is being developed.</i>	01/07/15	31/12/15		20%	
Develop an action plan for integrated water demand management across council <i>Comment>> Project Brief is being developed and stakeholders are engaged. Financial model inputs are being co-ordinated.</i>	01/07/15	31/03/16		20%	
Completion of planned major maintenance tasks on the Bulk Water system <i>Comment>> 20% of planned major maintenance tasks are completed. This is progressing and is still on track to meet target.</i>	01/07/15	30/06/16		20%	
Engage design team for Haughton Duplication Process <i>Comment>> 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>> The development of detailed designs for the Haughton Duplication Project commenced on 18 September 2015. Clarification of timing within the design process and with suitable stakeholder engagement identifies that the forecasted date of 31 March 2015 will not be achieved. The new target date is 4 May 2016.</i>	01/07/15	31/03/16		5%	
Complete tender package for Haughton Duplication Process <i>Comment>> Preparation of the detailed tender package has commenced and is tracking to achieve the target date.</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	4
Capital Revenue	0	0
Capital Works	1,598	1,168
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>> 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>> Design is complete and procurement of contractor is underway.</i>	01/07/15	31/10/15		50%	

Programme >> TWW – Dams		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	19	58
Operating Expense	787	558
Capital Revenue	0	0
Capital Works	12	25
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>> 100% compliant with Dam Safety Conditions Schedule.</i>	100%	100%	100%	100%	
100% compliance with Interim Resource Operations Licences for taking water from Paluma-Crystal Water Supply Scheme and Ross River Water Supply Scheme <i>Comment>> Ross and Paluma 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	7	(814)
Operating Expense	12,504	11,912
Capital Revenue	1,954	1,016
Capital Works	0	0
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>> All routine, management and incident reporting were submitted by due dates and compliant for the quarter including Interim Resource Operations Licences, Fluoride Quarterly Report, Bureau of Meterology Dam depth levels, Monthly Council Report and Statewide Water Information Management.</i>	100%	100%	100%	100%	
Achieve 90% customer satisfaction for water services fault management <i>Comment>> Townsville Water achieved 91.67% customer satisfaction for the quarter.</i>	90%	91.67%	90%	91.67%	
Combined completion of 500 lawn training tutorials utilising both online resources and face to face training <i>Comment>> There were two Public Lawn Training sessions delivered with attendance by 49 attendees. Online tutorials will be launched in October.</i>	125	49	125	49	
100% compliance with Water Operations Work Health and Safety Plan <i>Comment>> 46% compliance with Work Health and Safety Plan for the first quarter. The variance is a result of staff on leave. These actions are expected to be completed during the following quarter.</i>	100%	46%	100%	46%	

This programme has no reportable Milestones.

Programme >> TWW – Water Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2,771	2,935
Capital Revenue	0	0
Capital Works	233	0
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>> Trility was just under the target for the quarter.</i>	1	.96	1	.96	
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan <i>Comment>> Townsville Water were mostly compliant with the drinking water quality requirements of our Drinking Water Quality Management Plan. In June 2015 the Paluma Drinking water Scheme was non-compliant with a boil water notice in place due to Giardia in the raw water feed and no treatment present to remove it. Four more samples were taken in July 2015 and returned a negative result. In August 2015, council decided in principle to the installation of a treatment plant at Paluma, to reduce water quality risks. Funding and design will be considered in 2015/16.</i>	100%	97%	100%	97%	
Achieve a water quality index of 1 for Trility operations of the Northern Water Treatment Plant <i>Comment>> Trility was just under the target for the quarter.</i>	1	1	1	1	

This programme has no reportable Milestones.

Programme >> Water Preventative Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	60	65
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>> No progress was made as risk scores are being assessed. Critical spares will be identified for high critical assets in the future.</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>> Risk scores and criticality ratings were assessed at a functional level for all the Reservoirs, Pump Stations and Giru Water Treatment Plant. Asset level risk assessment will commence in the future as per the program. Further, water reticulation pipe network assets are being assessed.</i>	01/07/15	30/06/16		20%	

Programme >> Water Reticulation		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	37,291	39,681
Operating Expense	2,336	2,729
Capital Revenue	0	99
Capital Works	5,935	6,799
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>> Townsville Water has an average install time of three weeks on receipt of compliant applications.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of the Burdell Street Water Main <i>Comment>> Construction has started. Completion of Construction is expected in January 2016.</i>	01/07/15	30/06/16		25%	
Complete construction of Charters Towers Road Water Pipes Replacement <i>Comment>> Construction is well underway. Completion of Construction is expected in November 2015.</i>	01/07/15	30/06/16		65%	
Update WaterGems network model to align with growth model zones for automation where possible <i>Comment>> Project has not yet commenced however project is planned to meet original target and milestone.</i>	01/07/15	30/06/16		0%	
Completion of all water service renewals in allocated budget <i>Comment>> A tender package is currently being developed to contract a component of the project. The progress of work should increase once the contracted works has commenced.</i>	01/07/15	30/06/16		10%	