




# Corporate Performance Report

Quarter 3  
2015/16



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## Introduction >>

I am pleased to present the 2015/16 Corporate Performance Report for Quarter 3. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan/Budget for 2015/16.

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



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

The following provides a snapshot of the achievements made during Quarter 3 of 2015/16:

- Approval of Strategic Workforce Plan
- Review of the Career Ambassador Program
- Update of the Reef Guardian Action Plan
- Support provided for Clean Up Australia Day and Toad Day Out
- Stage 1 of the Waterfront Promenade commissioned
- Update of the Transport Asset Management Plan
- Flood Hazard Analysis
- Completion of Dalrymple Road bridge construction
- SES Strategic Operational Plan developed

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

**Neil Allen**  
**Acting Chief Executive Officer**



## Explaining our Corporate Performance Report >>

Council's Corporate Performance Report is delivered quarterly and assesses the cumulative progress towards delivering the activities defined in the Operational Plan and Budget 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, provides an overview of all programmes and their current status. More detailed programme information including key performance indicators and milestones can be found in the Programme Detail section of this report, page 31 onwards. The key performance indicators, targets and milestones were set by each Department for the delivery of their programmes for the 2015/16 financial year. An explanation of each field is shown in the tables below.

In summary, by providing a cumulative assessment over the four quarters of the financial year and annual Operational Plan, council has the opportunity to respond more effectively to significant changes in our operating environment, whether they be social, economic, environmental or internal changes that affect our organisational capacity to deliver the annual Operational Plan.

### Programmes

Programme	Status YTD	Current Period Comment	Page
The name of the programme	A colour coded traffic light indicative of the progress of the programme. (Refer to the legend below for a detailed description.)	A management comment provided where applicable to explain the progress of the programme for each quarter.	





## Key Performance Indicators

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Details the key performance indicator to be achieved.</p> <p><i>Comment&gt;&gt; Is a management comment provided where applicable to explain the progress or reason for not achieving a target.</i></p>	The Period to Date Target is the result expected to be achieved for the period.	The Period to Date Actual is the result actually achieved for the period.	The Year to Date Target is the result expected to be achieved for the year and will vary depending the calculation method (sum or average).	The Year to Date Actual is the result actually achieved for the year to date.	A colour coded traffic light indicative of progress towards achieving the KPI, based on YTD results, not current period results.

## Milestones

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>A description of the action or activity to be achieved.</p> <p><i>Comment&gt;&gt; Is a management comment provided where applicable to explain the progress or reason for not achieving a target.</i></p>	The date the action or activity is expected to commence.	The expected completion date for the action or activity.	The date the action or activity was actually completed.	The percentage of progress achieved for the year to date.	A colour coded traffic light indicative of progress towards achieving the milestone.

## Status

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

## Quarterly reporting periods

Corporate Performance Report - Reporting Periods	
1	July 2015 - September 2015
2	October 2015 - December 2015
3	January 2016 - March 2016
4	April 2016 - June 2016



## Financial Performance >>

The performance report provides a year to date financial update by Core Service, Service and Programme. It details the year to date (YTD) budget and actuals for Operating Revenue, Operating Expenses, Capital Revenue, Capital Works and Contributed Assets, each of which are defined below: Operating Revenue includes rates and utility charges, fees and charges, recurrent grants and subsidies and interest revenue.

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

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

Contributed Assets are assets contributed to Council, usually infrastructure assets from developers. Further details of council's financial performance can be obtained through the Budget Variance Reports presented to council monthly.





# Core Services

## Core Service >> Community and Culture








Service >> Cemeteries		
Programme	Status YTD	Current Period Comment
Cemeteries	<span style="color: green;">●</span>	Business Process Mapping under way with a view to enhance processes and training for all Community Programs Unit staff working in cemeteries has occurred.





Service >> Community & Cultural Services		
Programme	Status YTD	Current Period Comment
Business Support-Community Services	<span style="color: green;">●</span>	There are 97 Reserve Leases in total. There are 83 leases that are current and have been Registered with Department of Natural Resources and Mines (DNRM) and there are 13 leases that are either awaiting acceptance of the draft lease from the lessee, or awaiting execution from the lessee or are with DNRM awaiting registration. All Draft leases were created within the 30 days. All invoices were raised in advance.







Service >> Community Support Program		
Programme	Status YTD	Current Period Comment
Indigenous Library Programs and Services	<span style="color: green;">●</span>	Targets met for this quarter
Business and Community Support – Community Development	<span style="color: green;">●</span>	Accessing Townsville Guide currently in production will be reported on in Quarter 4. Pensioner Transport Subsidy Scheme program currently under review to enhance services into the future.
Children & Youth Programs	<span style="color: green;">●</span>	On target.
Community Grants	<span style="color: green;">●</span>	Key milestone for this quarter was the delivery of 2 Community Grants information sessions which were successfully delivered in February 2016.  Project direction for the Funding Fair was established during this quarter, with a new output of a Grants workshop being held under the platform of Community Groups - Built to Last in August 2016.
Community Planning and Development Programs	<span style="color: green;">●</span>	Community Profiles was the key milestone for completion during this quarter. 11 hard copy community profiles based on Council divisions (10) and one LGA profile were successfully completed.  January 2016-March 2016 quarter was a key planning phase for other noted milestones.
Community Recreation and Sport Programs	<span style="color: green;">●</span>	All KPI's and Milestones progressing on target.
Integration Program	<span style="color: green;">●</span>	Council successfully concluded administration of the Integration Program funded on 28 February 2016. Output performance indicators for the final annual funding report to the funding body showed that over the last year - 3 school holiday periods June/July 2015, September/October 2015, December 2015/January 2016 (37 Days) occurred. Partnership Agreements with 3 Community Service Providers – 2 x Disability Services and 1 x Multicultural Support Service were successfully established, resulting in 13 Children with a Disability or high support needs and 65 Children from Culturally and Linguistically Diverse Backgrounds were supported to access school holiday program activities.
Lifelong Learning & Programs	<span style="color: green;">●</span>	On target.
Local History & Heritage Programs	<span style="color: yellow;">●</span>	Focus has been on T150 and ANZAC commemoration projects with less emphasis on program delivery in this quarter.
Therapy Program	<span style="color: grey;">●</span>	No comment provided for this Programme.

Service >>		Events	
Programme	Status YTD	Current Period Comment	
Business Support-Performing Arts, Events & Protocol		Achieved 72% - 178 purchase order raised with 128 prior to invoice 14 shows - compliant with 9 - 64%	
Civic Reception Events		<p>3 Citizenship ceremonies were conducted for this quarter as per KPI. The January ceremony was held in conjunction with Australia Day which saw 85 recipients become naturalised and the February ceremony was held in conjunction with the first T150 Proclamation event which had to be capped at 33 recipients due to limitations in space and seating in the venue.</p> <p>A total of 4 civic receptions were conducted in this quarter which included a reception for Rotary Youth Exchange, Walk to Work Day, International Women's Day and a reception/meet and greet to congratulate the JCU Townsville Fire Women's National Basketball League team on their 2016 premiership win.</p>	
Performing Arts Hirers		No comment provided for this Programme.	
Performing Arts Public Programs		On target	
Special Events		<p>6 Special events were delivered in this quarter including the Australia Day event which for the second time in Townsville saw the State Flag Raising Ceremony as part of this event, a Welcoming Babies Ceremony, National Servicemen's Day, T150 Proclamation event, Toad Day Out and the first T150 Yarns series event.</p> <p>This quarter saw the first two T150 events delivered which were the T150 Proclamation of Declaration event and the launch of the T150 Townsville Yarns Series. Both events were successful and ran smoothly. Planning was also being finalised for the T150 Variety Performance to occur at the beginning of April. The other T150 specific events are well on track with planning for the remainder of the year.</p>	
V8 Supercar In Kind		Development of Transport Management Plan on track to facilitate pre-race schedule.	

Service >>		Facilities	
Programme	Status YTD	Current Period Comment	
Community Leased Facilities		Business Process Mapping has occurred to enhance processes, further development of the toolkit to occur.	
Jezzine Barracks		No comment provided for this Programme.	
Old Magistrates Court		No comment provided for this Programme.	
School of Arts		No comment provided for this Programme.	
Townsville Entertainment & Convention Centre		On target to deliver renewal works.	
Reid Park Pit Complex		This quarter saw 21 ceremony bookings of which 16 were paid for 21 or more days prior to the booking. Therefore the target reached was 76%. However two of these ceremonies were booked less than 21 days prior to the ceremony date therefore this KPI could not be reached. With this taken into account the overall percentage would be increased to 84%, just short of the 90% target.	

Service >> Galleries	
Programme	Status YTD Current Period Comment
Business Support-Galleries	<p> The number of volunteers during the reporting period reflected the Christmas closure period, and was sufficient for exhibitions and programs beginning the new calendar year. These figures will increase as the Galleries lead into major projects such as The Percivals.</p> <p>An average of 521 Gallery Members per month recorded during the reporting period. This continues the upward trend of memberships experienced in the past 8 months post the complimentary period when the Friends of the Galleries program commenced.</p>
Gallery Collections Management	<p> Ongoing activity recorded in the development and finalisation of the City of Townsville Art Collection digital database with focus shifting to web-based integration and accessibility. Development of the Remedial Conservation Plan for the Art Collection on hold during the reporting period due to other activities that required immediate attention.</p>
Gallery Creative Classrooms	<p> A total of 7 Schools received an Art-In-A-Suitcase project during the reporting period. A total of 7 Artist-In-Schools programs were delivered during the reporting period.</p>
Gallery Creative Communities	<p> The Townsville Artist Market has ceased to be delivered as a bi-monthly program due to a high level of activity in this realm driven by the community, and resourcing priorities. The Townsville Artist Market will be delivered on occasion as a one-off component of major celebrations, such as the planned Riverway 10 Year Anniversary, and Strand Ephemera 2017. A total of 112 arts and cultural programs were delivered during the reporting period, exceeding expectations and projected outcomes.</p>
Gallery Creative Spaces	<p> Participative programs remains above expectations during the reporting period, with 8 'Shop n Play' programs delivered. Shift Elevator Art Project remains on target, with work by Richard Lane installed in an additional venue, Aquarius on The Strand, during the reporting period.</p>
Gallery Exhibitions	<p> Gallery visitation remains strong and well above projected outcomes for the reporting period. Gallery Services staff have delivered a total of 2 in-house curated exhibition during the reporting period.</p>
Gallery Public Art	<p> Activity continues in the integration of the Public Art Collection into the digital database with focus now shifting to final data migration and web-based accessibility.</p>

Service >> Libraries	
Programme	Status YTD Current Period Comment
Business Support-Library Services	<p> No comment provided for this Programme.</p>
Library Collection Development	<p> KPI is above target and usage is increasing</p>
Information & Digital Services	<p> No comment provided for this Programme.</p>
Library Service & Operations	<p> On hold pending further research and revised scope of Membership Strategy Plan</p>

Service >> Sport & Recreation		
Programme	Status YTD	Current Period Comment
Business Support-Sport Facilities		Surpassed the KPI throughout the first nine months of the year.
Kalynda Chase Tennis Court		Kalynda Chase continues to improve its usage with the recent addition of more adult competitions as well as the strong children's programs already run at the facility.
Riverway Grounds Operations		The Riverway Grounds have hosted continued events ranging from the 'Movies at Riverway', Deadly Day Out, Dash for Cash and Waitangi Day. The public satisfaction customer surveys have been very positive with more than 100 surveys during the quarter at 100% satisfaction.
RSL Stadium Operations		The first quarter featured the Townsville Fire back to back WNBL titles, the Cowboys Community fan day, the Sport and Recreation 'Get Active Expo', the DCO expo (defence) as well as the last of the Steelcats games for the current season.,
Swimming Pools		Townsville has had very large attendances across its five facilities (Kokoda, Tobruk, Northern Beaches, Long Tan and Riverway) over the summer period, this is expected to tail off in the coming cooler months.
Tony Ireland Stadium Operations		This quarter saw some high level cricket featuring Ireland v Papua New Guinea with the first 3 ever ICC sanctioned T20 Internationals as well as the Townsville Cricket finals. There is also another international cricket Quad series in the pipelines for August.





Core Service >> Community and Culture		
Service >> Emergency Management		
Programme	Status YTD	Current Period Comment
Disaster Management		Programme on target.



Service >> Enforcement/Compliance		
Programme	Status YTD	Current Period Comment
Animal Management		Continued high priority complaints and the reallocation of priorities continues to impact on resolution targets for Animal Management.
Business Support-Environmental Health		2016/2017 Fees and Charges on adopted by Council. Project plans on track to date.
Development Compliance		Response and Resolution targets were not met due to process of managing incoming complaints not being completed. Response process has been identified and amended to improve response. Resolution target not met as work is being undertaken on high priority complaints therefore impacting the resolution of low priority work.
Health Compliance		All targets met with the reallocation of resources during high seasonal workload.
Health Management		All programs on target. 3 applications were not completed on time due to applicant changes in inspection dates. Following a leadership team meeting the pandemic plan will be updated further in line with changes by the Federal Governments pandemic response.
Parking Compliance		Targets being met.
Vector Control		No comment provided for this Programme.




## Core Service >> Environment and Sustainability

Core Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	33	24
Operating Expense	4,121	3,994
Capital Revenue	0	0
Capital Works	159	18
Contributed Assets	0	0

Service >> Environmental & Natural Resource Mgmt		
Programme	Status YTD	Current Period Comment
Bushfire Management		No comment provided for this Programme.
Coastal Management		No comment provided for this Programme.
Environmental Education Awareness		Environmental Events Include Reef Guardian Event.  Due to water restrictions we have not conducted any community plantings for this period.  Clean Up Australia Day completed 6th March Toad Day Out completed 20th March
Land Protection		No comment provided for this Programme.

Natural Resources Management		No comment provided for this Programme.
Environmental Management Operations		No comment provided for this Programme.

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

Service >> Sustainability Services		
Programme	Status YTD	Current Period Comment
Carbon Cycle		No comment provided for this Programme.
Catchment Management		No comment provided for this Programme.
Sustainability Education Awareness		No comment provided for this Programme.

**Core Service >> Enabling Services**

Service >> Asset Management-Enabling		
Programme	Status YTD	Current Period Comment
Asset Management-Corporate		Progressing on track
TWW Asset Management		Renewal models are in place based on evidence based maintenance/ inspection data. Capitalisation of all completed projects is being performed once the handover documentation is submitted.






Service >> Business Management		
Programme	Status YTD	Current Period Comment
Business Support-Enabling		Customer Satisfaction results - Good + Excellent 93% significantly better than target
TWW Technical & Engineering Services		Programme is on track for delivery within required timeframes.







Service >> Communication and Customer Relations		
Programme	Status YTD	Current Period Comment
Marketing & Communication		No comment provided for this Programme.
Together Townsville		On target with 38 initiatives delivered for this financial year.
Customer Service		No comment provided for this Programme.



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

Service >> Financial Management		
Programme	Status YTD	Current Period Comment
Accounts Payable		The March quarter average was 76.3% impacted significantly by the January result of 70%.  Resource issues being the main cause with new inexperienced staff and annual leave around the Xmas and New Year break.  February and March at targeted levels.
Accounts Receivable		Months of December 2015 - February 2016. 73% paid within TCC trading terms. 48% of the value of unpaid amount represents 3 large invoices issued to a State Government Agency. 83% of stakeholders attending credit management meetings this quarter. Only one credit management meeting held for this quarter due to Christmas period.
Billing		There were 655 items of general correspondence for the three month period from January to March 2016 with 651 completed within 10 days. Completion rate of 99.4% within 10 business days.
Budgets & Strategic Financial Planning		Financial Services is utilising the LGAQ benchmarking to inform analysis on some of Townsville City Council's financial indicators.

Cash Management	● Bank deposits have been reconciled to the bank account within the required timeframe. Bank reconciliations have mostly been completed as scheduled.
Collections	● The Overdue Reminder notices and Pensioner Reminder notices for the current half yearly rates and charges were generated on the 14/03/2016. The number of Overdue Reminder notices being 8120 totalling \$19,816,200.57 and Pensioner Reminder notices being 621 totalling \$3,808,047.28. This is a total increase of 245 reminder notices and \$1.7m in value from the last period. Since the issue of the reminder letters there has again been an increase in payment plans being requested. Negotiating payment plans with ratepayers is a service provided to assist the ratepayer manage payments of the arrears in a timely manner. The Pensioner Reminder notices also alert pensioners to the requirement to pay current rates and charges by 31/05/2016 to retain their council pension concession.
Financial Reporting	● Financial Accounting is on target with KPIs and milestones. February soft close was completed in the period and significant progress has been completed in automating the financial statements.
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. Forecast results have been taken up and will be adjusted when the actual reports are received. The Operator has provided a finalised draft set of accounts. The accounts are with the auditor for final review and sign off which is expected to be mid April.
Meter Reading	● 58,328 water meters completed in the PnR system out of a total of 71,823. Unplanned leave and weather conditions have impacted the ability to meet the end of quarter time frame by the 31/3/2016. All third quarter meter reading will be completed by 8th of April. Accuracy in readings captured to date - 99%.
Purchasing & Contracts	● Measure are all on track.
Revenue Management	● New Councillor workshops are being prepared to be delivered in April & May 2016 as an opportunity to inform and provide a discussion forum for rating strategies. The rate modelling software has been updated with current data and a number of scenarios are being developed. The Revenue Section business plan has been reviewed and improvement strategies detailed and time-lined.
Stores & Materials Management	● We have altered the manner in which we measuring this KPI.  We have moved from requisitions processed within one working day to despatching by the due date. However the due date defaults to 'today's' date.  This means that the result is really not meaningful and are working with various stakeholders to improve the application to assist.
Systems Administration	● Initial financial project reporting has been developed for use by council operations. Further work in this space will continue into the next financial year.
Tax Services	● Tax lodgements for the quarter have been made by the due date. Work on the Fees & Charges GST review project commenced in Quarter 2 and is now scheduled to be completed in Quarter 4.
Treasury Management	● There have been no breaches of the Investment Policy during the quarter. Council's General Fund Account was overdrawn within approved limits at the end of the business day one day this quarter.
TWW – Business Management & Compliance	● Delivery of Financial and Management Reports were completed except for the Law Update Report. Targeted result for Internal customer satisfaction for Business Management and Compliance services was achieved.

Service >> Governance	
Programme	Status YTD Current Period Comment
Councillors	 No comment provided for this Programme.
Governance	 There are a number of milestones relating to the CPM that are not on track and will require monitoring.
Internal Audit	 Programme is on target at this time
Legal	 Survey results show a slight drop from last year in relation to Legal Services internal satisfaction. An action plan has been created to address concerns raised by our customers.
Media	 94.6% pick up rate on media statements issued for the three month period







Service >> Information Communication Technology	
Programme	Status YTD Current Period Comment
KM Service Strategy and Design	 Majority of milestones are progressing as planned with the completion of the Aerial Photography, Imagery and LiDAR Strategy this quarter.  The Network Security Strategy (Firewall SaaS), Mobility Strategy and Business Intelligence Strategy and Architecture are progressing well and are expected to be completed in the near future.  Development of the CiAnywhere Strategy and Digital Strategy have commenced with both milestones expected to be completed by the end of the financial year.
KM Service Operations	 No comment provided for this Programme.
Knowledge Management Office	 No comment provided for this Programme.
KM Enterprise Resource Planning	 No comment provided for this Programme.
KM Infrastructure	 No comment provided for this Programme.
KM Service Transition	 No comment provided for this Programme.







Service >> People	
Programme	Status YTD Current Period Comment
Building Employee Capabilities	 Both Programme KPI's have been achieved.
Corporate Safety	 Activities relating to the procurement and implementation has progressed including Tender selection, high level process mapping and initial engagement meetings with vendor to determine scope of project. Due to timings for deliverables with the HRIS PRIMA project the implementation of the Integrated Safety, Environment and Quality system has been delayed until 2016/2017 financial year. Budget has been included in the 16/17 year budget.  The majority of safety strategy activities have been completed with the exception of contractor management review, recognition and reward program and HSU safety communication plan. The contractor management review is dependent on the implementation of the Integrated Safety, Environment and Quality system implementation. The recognition and reward program and HSU communication plan will be finalised by 30/06/2016 and rolled out in 2016/2017 financial year.  The safety leadership program is well under development and is scheduled to commence delivery by end of April 2016.







Culture	● Milestone met. KPI for all managers to have current LSI feedback dependent upon manager requests.
Diversity	● No comment provided for this Programme.
Health & Wellbeing	● This activity is due to commence soon. This activity will be completed by target date 30/06/2016
Information Systems	● Testing has revealed that some modules of the Aurion product are not functioning as expected. These issues have been raised with Aurion. Aurion is developing fixes, however preliminary discussions reveal that there will be a delay to the project go live. Project time line re-planning is occurring with the new project plan due to be discussed at a meeting of the Project Leadership Team on 12/04/2016.
People Services	● No comment provided for this Programme.
Recognition & Reward	● Milestones aligned with Culture Survey which was moved to 16/17 FY
Workers Compensation	● Last quarterly risk rating to 31 December 2015 was low. Next quarterly report due out in mid-April after this reporting period.
Workforce Planning	● All required actions for the 2016-2018 Strategic Workforce Plan are complete.







## Core Service >> Enabling Services

Service >>	Facilities	Status YTD	Current Period Comment
Community Leased Facilities			Business Process Mapping has occurred to enhance processes, further development of the toolkit to occur.
Jezzine Barracks			No comment provided for this Programme.
Old Magistrates Court			No comment provided for this Programme.
School of Arts			No comment provided for this Programme.
Townsville Entertainment & Convention Centre			On target to deliver renewal works.
Reid Park Pit Complex			This quarter saw 21 ceremony bookings of which 16 were paid for 21 or more days prior to the booking. Therefore the target reached was 76%. However two of these ceremonies were booked less than 21 days prior to the ceremony date therefore this KPI could not be reached. With this taken into account the overall percentage would be increased to 84%, just short of the 90% target.





Service >>	Fleet Management	Status YTD	Current Period Comment
Heavy Fleet			The heavy fleet program remains on track.
Light Fleet			Light Fleet programme is on track. Additional mechanisms have been put in place to monitor and manage 'no shows', as rescheduling impacts results.
Minor Fleet			The minor fleet program is on track.
Fleet Operations Overheads			Fleet Operations Overhead programme is on track.
Wet Plant Management Account			Cost recovery overall is on track.
Dry Plant Management Account			Cost recovery for dry plant overall is on track.













## Core Service >> Public Infrastructure

Service >> Coastal Facilities		
Programme	Status YTD	Current Period Comment
Coastal Maintenance		On target
Emergent Coastal Facilities		Only required during an event
Restoration Coastal Facilities		Only required after an event
Townsville Recreational Boat Park		The Townsville Recreational Boat Park programme is currently on track.

Service >> Drain & Stormwater Management		
Programme	Status YTD	Current Period Comment
Asset Planning - Stormwater Drainage		The Stormwater Drainage Asset Planning activities are progressing as planned.
Emergent Drains		Only required during an event
Investigations-Drains & Stormwater		The Drains and Stormwater Investigations programme is on track.
Restoration Drains		Only required after an event
Stormwater Drainage Maintenance		On Target - 80% compliance
Stormwater Drainage-Capital		The Drainage Program scoping and design are almost finalised and the construction has been scheduled for quarter four.

Service >> Open Space Management		
Programme	Status YTD	Current Period Comment
Asset Planning Open Space Management		The Open Space Asset Planning activities are progressing as planned.
Emergent Open Spaces		Only required during an event
Investigations Open Space		The Investigations Open Space programme is on track.
Open Space Management		On Target - Strand Water Park has 100% water quality testing
Restoration Open Spaces		Only required after an event
Open Space Management - Capital		With the majority of open space designs now complete, the Open Space Capital program is challenged to deliver the remainder of construction work in the final quarter. The large projects of Peggy Banfield Park, Jezzine Barracks Playground and Amenities, Illich Park Upgrade and the Strand Water Park Renewal are commencing and will deliver a large quantum of the Open Space budget by the end of 2015/16. The 2016/17 scoping and design continues, but has been impacted by various delays in 2015/16 as a result of the focus on large projects aforementioned.

Service >> Roads & Transport Management		
Programme	Status YTD	Current Period Comment
Amenity Maintenance		On Target - 80% compliance this quarter
Asset Planning - Roads & Transport		The Roads and Transport Asset Planning activities are progressing as planned.
Commercial Sales		No comment provided for this Programme.
Department Transport Main Roads (DTMR)		On Target - last audit was 80%






Emergent Roads	 No comment provided for this Programme.
Engineering Services Operational Support	 The Project Management Framework update and training remains on target.  All Asset Management Plans are being aligned with the ISO55000 assessment recommendations and should be all finalised by June 2016.
Investigations-Roads & Transport	 Target met for on-time responses for quarter three. Work continuing on completing project request forms and business cases for Roads and Transport. All business cases are on track to be completed by June 2016.
Maintenance Services	 On Target - 85% customer satisfaction on recent Customer Survey Results
Off Street Parking	 On Target - downtime is less than 1%
On Street Parking	 On Target - downtime is less than 1%
Restoration Roads	 No comment provided for this Programme.
Roads - Capital	 The Road Capital program is on track.
Roads Maintenance	 On Target - Traffic signal report indicates less than 1% downtime. Grading program has commenced and roads placed in a schedule - first two roads have been completed.
Street Sweeping	 Street sweeping programme is on track
Blakey's Crossing	 Programme no longer required
Dalrymple Road Bridge	 Construction of the project is now complete with practical completion being issued on the 27 January 2016. The project is now in the 12 month defects liability period. The project was completed ahead of schedule and under budget.
CBD Utilities - Roads	 Community updates are continuing. Contract has been awarded to BMD Construction with pre-construction activities currently under way.

**Core Service >> Planning and Development**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	9,176	8,551
Operating Expense	15,114	14,443
Capital Revenue	0	(20)
Capital Works	0	2
Contributed Assets	0	0

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

Programme	Status YTD	Current Period Comment
Business Support-Urban Planning/Built Environment		Solid performance for the reporting period. Defects associated with private certification and trusts and bonds are being investigated and corrected action taken.
Development Assessment		No comment provided for this Programme.
Economic Development		All programme KPI's are being met. With regards to the project milestones the development of the digital tourism visitor information services won't be completed until 2016/2017 financial year.
Hydraulics & Building Certification		TRAPEZE (electronic approvals) progressed as expected. The next stage is mobility for the field inspectors.
Strategic Planning		All programme KPI's are on track, with the exception of the pop-up activities at the major centres which was removed in a budget review. A number of milestones have also been agreed to defer to allow efforts to be directed towards finalising the Development Scheme, Master Planning and Design Guidelines for the Waterfront Priority Development Area.



**Core Service >> Enabling Services**

**Service >> Laboratory Services**

Programme	Status YTD	Current Period Comment
TWW Laboratory Services	<span style="color: green;">●</span>	Programme is tracking to schedule.

**Service >> Trade Services**

Programme	Status YTD	Current Period Comment
TWW – Trade Services	<span style="color: green;">●</span>	Due to higher than anticipated reactive maintenance 90% of preventative maintenance was completed in the period. The work plan to deliver 100% electrical and mechanical pump station renewals is no longer possible due to delays in pump station information necessary for design.

**Core Service >> Solid Waste Management**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	29,506	29,539
Operating Expense	21,097	21,186
Capital Revenue	0	0
Capital Works	13,830	12,379
Contributed Assets	0	0

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

Programme	Status YTD	Current Period Comment
TWW Waste Management & Support	<span style="color: green;">●</span>	Kerbside collection container sizes project has not yet commenced. Second stage of Landfill Siting Analysis is on track. Additional data cleansing has been undertaken for service waste collection runs to accommodate new services and growth.

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

Programme	Status YTD	Current Period Comment
TWW – Waste & Recycling Collection	<span style="color: green;">●</span>	Waste collection runs to accommodate new services and growth are currently in the planning and design phase this project is now expected to be delivered next financial year. Basic costing has been developed and will be further refined through the completion of the full cost modelling.

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







Programme	Status YTD	Current Period Comment
TWW – Resource Recovery & Waste Disposal	<span style="color: yellow;">●</span>	There has been a slight decrease in the customer satisfaction for disposal facilities. Draft key performance indicators to establish landfill baseline diversion targets have been developed and these will be taken to the next regional group meeting for adoption and use by all members. Construction has been slightly delayed for the Interface Liner and construction is on hold for construction of Cell D at Hervey Range Landfill.

**Core Service >> Wastewater Services**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	82,975	82,883
Operating Expense	42,609	42,559
Capital Revenue	1,525	1,834
Capital Works	9,961	7,431
Contributed Assets	0	0

**Service >> Wastewater Supply**








Programme	Status YTD	Current Period Comment
Wastewater Preventative Maintenance		Critical spares will be identified for high critical asset in the future as the asset level risk assessment is progressed further. Functional level risk assessment was completed for treatment plants.
TWW – Wastewater Treatment		Negotiations with the Department of Environment and Heritage Protection is ongoing to approve use of recycled water from the Magnetic Island Water Recycling Facility at the Magnetic Island Waste Transfer Station for above ground and subsurface irrigation.
TWW – Wastewater Management & Support		Compliance with the Work Health Safety Plan has been negatively influenced due to the action completion statistics not being fully updated for March as yet. A study into the interconnectivity opportunities for sewer catchments will be undertaken in the fourth quarter. The sewerage catchments audit is complete and following this the out-dated network models are being updated.
TWW – Wastewater Collection		The construction of the 9P pump station and pressure main has been delayed until 2016/17. The second smoke testing program for 2015/16 has commenced. Sewerage infrastructure renewals are on track.
TWW – Wastewater Source Management		The project brief is complete and the project team is engaged to review the trade waste and commercial wastewater charging methodology. The project team is established to develop the Strategic Community Education Plan.
CBD Utilities - Wastewater		Programme is on track.

**Core Service >> Water Services**

**Core Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	89,856	89,743
Operating Expense	61,220	61,362
Capital Revenue	4,995	4,784
Capital Works	30,765	27,882
Contributed Assets	0	0

**Service >> Water Supply**

Programme	Status YTD	Current Period Comment
Bulk Water Distribution		Programme is tracking to schedule.
Water Reticulation		Meter installations for the quarter consisted of 160 applications received and 33 going over the 4 week period. Reactive maintenance has been taking priority, with the meter installation crews also repairing leaks. The Easter break, annual leave and public holidays also contributing to delays.
Water Preventative Maintenance		Critical spares will be identified for high critical assets in the future as the asset level risk assessment is progressed further. Functional level risk assessment was completed for Reservoirs, Water Pump Stations, Chlorinators and Giru Water Treatment Plant.
TWW – Dams		Environmental flows are slightly under. All programmes are on track. 100%compliant with Dam Safety Condition Schedules.
TWW – Water Treatment		Trility were under the target of a water quality index of 1 at the Douglas Water Treatment Plant for February, however achieved the target in January and March.
TWW – Water Management & Support		Water operations were slightly under target with 88.23% of customers rating water services fault management as 'good' or 'excellent' for the quarter, mostly due to miscommunication. Compliance with Work Health and Safety Plans for quarter 3 are expected to be completed during the following quarter.
CBD Utilities - Water		Programme is on target

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**Core Service >> Community and Culture**

**Service >> Cemeteries**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	329	377
Operating Expense	591	646
Capital Revenue	0	0
Capital Works	57	57
Contributed Assets	0	0

**Programme >> Cemeteries**


**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	329	377
Operating Expense	591	646
Capital Revenue	0	0
Capital Works	57	57
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% community satisfaction with the operations and maintenance of cemeteries <i>Comment&gt;&gt; Stakeholder engagement occurring in Quarter 4</i>	80%	0%	80%	0%	
Deliver 75% of cemetery maintenance within defined service target timeframes and schedules <i>Comment&gt;&gt; Data not available this quarter.</i>	75%	0%	75%	0%	

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

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement training for all Community Programs staff on updated Cemeteries processes and procedures  <i>Comment&gt;&gt; The Project Officer continues to provide regular updates to team members with system improvement changes to processes and procedures. All officers in Community Planning Unit are processing funeral bookings and associated administrative work with support being provided by the Cemeteries Lead Officer.</i>	01/07/15	30/06/16		50%	



Service >> Community & Cultural Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	585	546
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	585	546
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Registered leases are in place for 90% of leases on reserve land <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	85.56%	90%	83.56%	
100% of draft lease documents are developed within 30 business days from receiving full council resolution <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
100% of lease invoice requests raised in advance <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	300%	300%	


This programme has no reportable Milestones.

Service >> Community Support Program		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	337	380
Operating Expense	6,772	5,787
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Business and Community Support – Community Development		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,799	1,418
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Produce the Accessing Townsville Guide with a 2.5% increase in services included annually  <i>Comment&gt;&gt; Updated Accessing TSV Guides content, with no further view of increasing services. Product due for publication shortly, with a view to undergo a Needs Analysis following the printing.</i>	2.5%	0%	0%	0%	

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

Programme >> Children & Youth Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	207	208
Operating Expense	202	398
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance





KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Provide 1200 hours of Children & Youth Programmes to the community throughout the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	300	164	900	786	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Best Start Programme according to Project Management Framework <i>Comment&gt;&gt; Delivery of program begun</i>	01/07/15	30/06/16		60%	

Programme >> Community Grants		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	45	46
Operating Expense	1,881	1,555
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Community Grants workshops and information sessions held twice during 15/16 (prior to the closing of a funding round), to ensure applicants are aware of information regarding applying for Community Grants <i>Comment&gt;&gt; 2 Community Grants information sessions were held on 3 February 2016.</i>	.5	2	1.5	4	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Funding Fair event planned and delivered prior to December 2015  <i>Comment&gt;&gt; Funding Fair project has been cancelled and replaced with a new approach associated with the Community Groups - Built to Last program. Diversity in grants opportunities and grant writing session planning to be held under the Community Groups - Built to Last platform in August 2016 in collaboration with Community Planning &amp; Development Unit and Community Sport &amp; Recreation Unit</i>	01/07/15	31/12/15		75%	
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&gt;&gt; Community Cultural Awareness community grants has been included within the Community Grants Program 2015/2016, first round closed last Friday in September 2015, second round will close last Friday in March 2016</i>	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&gt;&gt; Community Organisation Support and Sport &amp; Recreation Support grants programs implemented within the 2015/2016 community grants programs, first round closed last Friday in September 2015, second round closes last Friday in March 2016</i>	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&gt;&gt; Acquittal template and process has been developed and in place</i>	01/07/15	31/12/15	01/04/16	100%	




**Programme >> Community Planning and Development Programs**



**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	1,097	872
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Townsville Youth Council to deliver 2 programs and activities to improve the status of young people within the community  <i>Comment&gt;&gt; Nil to report for this quarter. Over the Jan 2016-March 2016 quarter Townsville Youth Council have focussed on planning for National Youth Week in April 2016. Townsville Youth Council will be delivering the key launch activity at National Youth Week as well as supporting other community activities during the week.</i>	.5	0	1.5	1	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>4 divisional social profiles completed, to measure change, trends and benchmarks to assist in social and infrastructure planning</p> <p><i>Comment&gt;&gt; 11 community profiles in hard copy have been completed - 10 Division base community profile documents plus a holistic LGA community profile has been completed. Print of these documents has occurred for distribution to incoming Council, Community Development use and Councils Corporate Library.</i></p>	1	11	3	12	
<p>2 capacity building workshops delivered to the community/community organisations, to enhance sustainability, growth and a strong connected community.</p> <p><i>Comment&gt;&gt; Nil to report this quarter. January 2016-March 2016 quarter has been the planning phase for Community Groups - Built to Last platform. Launch of this platform is planned to occur on 28 April 2016 followed by a monthly series of workshop topics for 2016.</i></p>	.5	0	1.5	1	
<p>Council's Reconciliation Action Plan 2015-2016 progress reported quarterly</p> <p><i>Comment&gt;&gt; Nil to report this quarter. During the January 2016-March 2016 quarter Councils internal steering working group was formed and subsequent working groups commenced. Quarterly report was due April 2016 however due to Council election no Committee meetings were held, quarterly report due to Council in May 2016.</i></p>	1	0	3	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Needs analysis project planned and completed by September 2015 to inform capacity building workshop/s content</p> <p><i>Comment&gt;&gt; Nil to report for this quarter</i></p>	01/07/15	30/09/15		75%	
<p>Develop and implement one Partnership Model and documentation by August 2015</p> <p><i>Comment&gt;&gt; Community Planning and Development Unit partnership approach, model and tools has been reviewed and a new approach developed. Associated documents for partnership have been approved by Councils Legal Unit. Final minor amendments currently occurring by responsible officer, documents are ready for use and education to other interested internal parties within Council already occurring.</i></p>	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	24
Operating Expense	655	486
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete 4 sport specific Recreation and Sport Sub Strategies per quarter <i>Comment&gt;&gt; On target 19 have been completed.</i>	4	10	12	19	
Deliver 4 Active & Healthy workshops per year <i>Comment&gt;&gt; 3 workshops scheduled for final quarter</i>	1	0	3	4	
Complete 6 Active Update e-newsletters per year (every second month) <i>Comment&gt;&gt; On target. Newsletter distributed bi-monthly</i>	1.5	1	4.5	10	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review the annual Townsville City Council Sports Awards <i>Comment&gt;&gt; Review completed July 2015, Council resolution adopted not to continue stand alone awards in 2016.</i>	01/07/15	31/12/15	07/10/15	100%	
Engage with all Get Active Townsville providers twice per annum (Sept, March) <i>Comment&gt;&gt; Reported in Quarter 4</i>	01/07/15	30/06/16		75%	
Deliver 30 Ways in 30 Days Campaign in April 2016 <i>Comment&gt;&gt; Reported in Quarter 4</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	77	73
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


#### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 12 public events for the Indigenous community <i>Comment&gt;&gt; No comment provided for this KPI.</i>	3	4	9	11	
Provide 4 activities that recognise significant Aboriginal and Torres Strait Islander cultural events <i>Comment&gt;&gt; No comment provided for this KPI.</i>	1	1	3	2	

This programme has no reportable Milestones.

Programme >> Integration Program		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	14	0
Operating Expense	33	24
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
2 community agencies providing services to support council's School Holiday activities (integrated program funding) to children with a disability, or from ATSI or multicultural backgrounds. <i>Comment&gt;&gt; KPI achieved and completed for Quarter 3</i>	.5	0	1.5	5	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Integration Program funding provider evaluation completed by 31 January 2016 <i>Comment&gt;&gt; Milestone completed in February 2016</i>	01/01/16	31/01/16	28/02/16	100%	

Programme >> Lifelong Learning & Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2	28
Operating Expense	725	597
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
500 hours of Lifelong Learning programs delivered throughout the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	125	149.5	375	494.25	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review current partnerships to develop a planned approach to collaboration  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		35%	
Provide quarterly reports on the Lifelong Learning Strategic Action Plan  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	
Undertake an annual learning survey of the community to determine their interests  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16	23/12/15	100%	

Programme >> Local History & Heritage Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	8
Operating Expense	189	163
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
60 hours of Local History and Heritage programs delivered throughout the year  <i>Comment&gt;&gt; Focus has been on T150 and ANZAC commemoration projects.</i>	15	3	45	15	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement digitisation plan including digitisation of collection, preservation of material and updating existing resources to new digital format. <i>Comment&gt;&gt; Evaluation will be completed by 30 June 2016</i>	01/07/15	30/06/16		75%	

Programme >> Therapy Program		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	64	64
Operating Expense	113	202
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance
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KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
37 school visits completed each quarter by Therapists <i>Comment&gt;&gt; No comment provided for this KPI.</i>	9.25	0	27.75	174	

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

Service >> Events		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	995	1,033
Operating Expense	8,309	7,703
Capital Revenue	0	0
Capital Works	47	62
Contributed Assets	0	0

Programme >> Business Support-Performing Arts, Events & Protocol		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	5,135	4,231
Capital Revenue	0	0
Capital Works	47	56
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Raise purchase orders prior to event or purchase 100% of time <i>Comment&gt;&gt; Achieved 72% - 178 PO raised with 128 prior to invoice</i>	100%	72%	100%	74.33%	
Provide post show information to finance within 2 business days of an event <i>Comment&gt;&gt; 64% - 14 shows with compliant of 9</i>	90%	64%	90%	78%	

This programme has no reportable Milestones.

Programme >> Civic Reception Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	5
Operating Expense	130	147
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 12 citizenship ceremonies for the financial year <i>Comment&gt;&gt; 3 citizenship ceremonies delivered</i>	3	3	9	9	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 15 civic receptions throughout the year <i>Comment&gt;&gt; 4 civic receptions held</i>	3.75	4	11.25	12	

This programme has no reportable Milestones.

Programme >> Performing Arts Hirers		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	775	787
Operating Expense	668	1,023
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Hire agreements to be issued within 72 hrs of request 90% of time <i>Comment&gt;&gt; 17 agreements with 15 compliant - 88%</i>	90%	88%	90%	92.67%	
Provide settlement information to the hirer within 10 business days 90% time <i>Comment&gt;&gt; 14 Performances with 13 compliant - 93%</i>	90%	93%	90%	83.33%	

This programme has no reportable Milestones.

Programme >> Performing Arts Public Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	215	162
Operating Expense	258	376
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 6 morning melodies programs per year across Riverway Arts Centre and Civic Theatre <i>Comment&gt;&gt; 2 x Feb, 1 March Civic</i>	1.5	3	4.5	6	
Conduct at least 4 Riverway sessions at Riverway Arts Centre <i>Comment&gt;&gt; Nil Jan-March</i>	1	0	3	5	

This programme has no reportable Milestones.

Programme >> Special Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	79
Operating Expense	1,762	1,600
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 21 significant special events in accordance with council's Events Strategy <i>Comment&gt;&gt; 6 Special events delivered for this quarter</i>	5.25	6	15.75	17	
Plan for the conduct of 1 significant T150 event each month for the calendar year of 2016 to celebrate Townsville's 150th anniversary <i>Comment&gt;&gt; 2 x T150 events delivered</i>	1.5	2	4.5	3	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct 7 commemorative services and events for the 70th anniversary of the Victory of the Pacific <i>Comment&gt;&gt; Great success</i>	01/06/15	30/08/15	16/08/15	100%	

Programme >> V8 Supercar In Kind		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	355	327
Capital Revenue	0	0
Capital Works	0	6
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Maintenance and repair of permanent and temporary infrastructure in place according to pre-race schedule and installation programme. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	25/05/15	02/07/16		0%	



Service >> Facilities		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	99	177
Operating Expense	2,119	2,106
Capital Revenue	686	389
Capital Works	1,985	1,735
Contributed Assets	0	0

Programme >> Community Leased Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	83	138
Operating Expense	1,532	1,377
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
75% of commercial permits assessed and responded to within 30 business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	75%	100%	75%	58.33%	
100% of external maintenance requests raised by community child care lessees are actioned within one business day and lessees are responded to within two business days <i>Comment&gt;&gt; All requests for maintenance are actioned within one working day</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
The Community Lease procedures and toolkit utilised by Community Development staff is reviewed and implemented for use by 30 June 2016 <i>Comment&gt;&gt; Still in development, initial Business Process Mapping has occurred in Quarter 3.</i>	01/07/15	30/06/16		50%	

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



#### Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Old Magistrates Court		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	123	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
Conduct quarterly tenancy management meetings with the tenants of the Old Magistrates Court building <i>Comment&gt;&gt; Meeting held</i>	1	1	3	3	
Conduct monthly safety inspection of the Old Magistrates Court building <i>Comment&gt;&gt; Only required quarterly - completed</i>	3	1	9	3	

This programme has no reportable Milestones.

Programme >> Reid Park Pit Complex		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	16	39
Operating Expense	333	469
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Ceremony payments to be received 21 days prior to event <i>Comment&gt;&gt; 21 agreements sent, 16 paid 21 days prior</i>	90%	84%	90%	86.33%	

This programme has no reportable Milestones.

Programme >> School of Arts		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	131	131
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct quarterly tenancy management meetings with the tenants of the School of Arts <i>Comment&gt;&gt; Achieved</i>	1	1	3	3	
Conduct monthly safety inspection of the School of Arts building <i>Comment&gt;&gt; Only required quarterly - achieved</i>	3	1	9	4	

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	651	354
Capital Works	1,985	1,731
Contributed Assets	0	0

### Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver funded renewal works in accordance with program <i>Comment&gt;&gt; On target - currently in design phase</i>	25%	10%	75%	45%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Appoint Contractors for Program detail design <i>Comment&gt;&gt; On target</i>	01/07/15	02/08/15		75%	
Perform design and specifications works <i>Comment&gt;&gt; Currently in design stage</i>	11/08/15	02/11/16		30%	
Stage 1 Delivery Process Involvement <i>Comment&gt;&gt; On target</i>	01/11/15	02/06/17		10%	
Finalisation Phase Involvement <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	18/12/15	30/06/18		0%	

Service >> Galleries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	145	101
Operating Expense	3,169	2,969
Capital Revenue	0	0
Capital Works	18	26
Contributed Assets	0	0

Programme >> Business Support-Galleries		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	20	38
Operating Expense	1,590	1,561
Capital Revenue	0	0
Capital Works	0	12
Contributed Assets	0	0

#### Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Maintain a holistic Friends of the Galleries membership program with 700 members  <i>Comment&gt;&gt; An average of 521 Gallery Members per month recorded during the reporting period. This continues the upward trend of memberships experienced in the past 8 month's post the complimentary period when the Friends of the Galleries program commenced.</i>	700	521	0	0	
Maintain a holistic Friends of the Galleries volunteer program with 30 Volunteers  <i>Comment&gt;&gt; The number of volunteers during the reporting period reflected the Christmas closure period, and was sufficient for exhibitions and programs beginning the new calendar year. These figures will increase as the Galleries lead into major projects such as The Percivals.</i>	30	22	0	0	

This programme has no reportable Milestones.

Programme >> Gallery Collections Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	116	95
Capital Revenue	0	0
Capital Works	18	14
Contributed Assets	0	0



#### Programme Performance

This programme has no reportable KPI's.

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

Programme >> Gallery Creative Classrooms		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1	4
Operating Expense	287	255
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 'Art-In-A-Suitcase' programs to 32 primary schools in the Townsville region  <i>Comment&gt;&gt; A total of 7 Schools received an Art-In-A-Suitcase project during the reporting period.</i>	8	7	24	46	
Deliver 50 'Artist-In-Schools' programs to secondary schools in the Townsville region  <i>Comment&gt;&gt; A total of 7 Artist-In-Schools programs were delivered during the reporting period.</i>	12.5	7	37.5	50	

This programme has no reportable Milestones.



Programme >> Gallery Creative Communities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	14	16
Operating Expense	153	81
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Stage the Townsville Artist Market 4 times throughout the year  <i>Comment&gt;&gt; The Townsville Artist Market has ceased to be delivered as a bi-monthly program due to a high level of activity in this realm driven by the community, and resourcing priorities. The Townsville Artist Market will be delivered on occasion as a one-off component of major celebrations, such as the planned Riverway 10 Year Anniversary, and Strand Ephemera 2017</i>	1	0	3	3	
Develop 100 arts and cultural activities with individuals, groups, organisations and sub-cultures  <i>Comment&gt;&gt; A total of 112 arts and cultural programs were delivered during the reporting period, exceeding expectations and projected outcomes.</i>	25	112	75	406	

This programme has no reportable Milestones.

Programme >> Gallery Creative Spaces		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	10
Operating Expense	146	195
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver 4 participative art programs for children and families to be held in Townsville shopping centres and other public centres  <i>Comment&gt;&gt; Participative programs remains above expectations during the reporting period, with 8 'Shop n Play' programs delivered.</i>	1	8	3	22	
Develop and deliver 8 instances of SHIFT: elevator art project  <i>Comment&gt;&gt; Shift Elevator Art Project remains on target, with work by Richard Lane installed in an additional venue, Aquarius on The Strand, during the reporting period.</i>	2	1	6	5	

This programme has no reportable Milestones.

Programme >> Gallery Exhibitions		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	111	33
Operating Expense	705	666
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver visual arts exhibitions and associated public programs and activities that achieve participation figures for Gallery Services of 75,000 visitors  <i>Comment&gt;&gt; Gallery visitation remains strong and well above projected outcomes for the reporting period.</i>	18,750	29,566	56,250	239,257	
Develop and deliver 6 in-house curated exhibitions in Perc Tucker and Pinnacles galleries during the year  <i>Comment&gt;&gt; Gallery Services staff have delivered a total of 2 in-house curated exhibition during the reporting period.</i>	1.5	2	4.5	15	

This programme has no reportable Milestones.

Programme >> Gallery Public Art		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	172	115
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Public Art artworks catalogued into the developed Art In Public Spaces Database system  <i>Comment&gt;&gt; Activity continues in the integration of the Public Art Collection into the digital database with focus now shifting to final data migration and web-based accessibility.</i>	25%	80%	75%	240%	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Integrate the Art in Public Spaces policy and framework into council's planning and development scheme and processes  <i>Comment&gt;&gt; No update required.</i>	01/07/15	31/12/15		50%	

Service >> Libraries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	634	449
Operating Expense	7,706	7,555
Capital Revenue	0	(5)
Capital Works	540	254
Contributed Assets	0	0

Programme >> Business Support-Library Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	10
Operating Expense	2,112	2,148
Capital Revenue	0	(5)
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase attendance at library programs and events by 5%	9,875	3,956	29,625	19,466	
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					
Increase total visitation to library branches by 5%	209,583.5	147,697	628,750.5	384,420	
<i>Comment&gt;&gt; Accurate figures are unavailable for the current period due to equipment failure. Actual numbers will be available for the 4th quarter report.</i>					
Customer satisfaction with all library services and programs is 95%	95%	95%	95%	96.67%	
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					

This programme has no reportable Milestones.

Programme >> Information & Digital Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	3
Operating Expense	193	194
Capital Revenue	0	0
Capital Works	415	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Investigate sharing library resources, services and programs in a mobile environment <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	
Deliver a Digital Futures plan for library services <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		50%	
Configure and deploy networked digital signage solution across three library branches <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		75%	
Replacement of Library Management System <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Develop the Connections Programs, which involves packaged, targeted information publications and programmes <i>Comment&gt;&gt; Completed</i>	01/07/15	30/06/16	23/12/15	100%	

Programme >> Library Collection Development		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	612	408
Operating Expense	805	632
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase the usage of the Library's online collections by 5% <i>Comment&gt;&gt; No comment provided for this KPI.</i>	10,050	17,168	30,150	45,954	

This programme has no reportable Milestones.

Programme >> Library Service & Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	7	28
Operating Expense	4,597	4,581
Capital Revenue	0	0
Capital Works	125	254
Contributed Assets	0	0

#### Programme Performance


This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop visitation and usage analysis plan for library services <i>Comment&gt;&gt; On hold pending further research and revised scope of Membership Strategy Plan</i>	01/07/15	30/11/15		55%	
Develop Library Membership Strategy <i>Comment&gt;&gt; On hold pending further research and revised scope of Membership Strategy Plan</i>	01/02/16	30/06/16		0%	

Service >> Sport & Recreation		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	553	457
Operating Expense	7,867	8,051
Capital Revenue	0	0
Capital Works	21	44
Contributed Assets	0	0

Programme >> Business Support-Sport Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,171	1,052
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of external maintenance requests raised to Sports Facilities are actioned within two business days and responded to the customer within the same time period.  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	


This programme has no reportable Milestones.

Programme >> Kalynda Chase Tennis Court		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	33	33
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
24,000 visitors to the Kalynda Chase Tennis Court throughout the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	6,000	6,500	18,000	19,400	





Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Facilities Management Agreement documentation for the Kalynda Chase Tennis Court  <i>Comment&gt;&gt; All documentation is up to date and a Memorandum Of Understanding is under development.</i>	01/07/15	31/12/15	31/12/16	100%	

Programme >> Riverway Grounds Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	443	432
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% customer satisfaction with council's management of the Riverway Grounds  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	100%	90%	100%	
Host 3 significant events at the Riverway Grounds during the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	.75	4	2.25	12	

This programme has no reportable Milestones.

Programme >> RSL Stadium Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	158	96
Operating Expense	2,156	2,230
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
Facilitate the use of the Townsville RSL Stadium for 20 significant events during the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	5	11	15	32	
150,000 visitors to the Townsville RSL Stadium during the year  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	37,500	39,000	112,500	126,000	

This programme has no reportable Milestones.

Programme >> Swimming Pools		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	250	249
Operating Expense	2,186	2,447
Capital Revenue	0	0
Capital Works	21	28
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
4% increase in usage across all 5 aquatic facilities managed by Townsville City Council based on the final 2014/15 figure. <i>Comment&gt;&gt; No comment provided for this KPI.</i>	4%	5%	4%	3.67%	
Less than 10 out of range laboratory tests according to Queensland Health guidelines annually across the five aquatic facilities <i>Comment&gt;&gt; No comment provided for this KPI.</i>	2.5	2	7.5	6	

This programme has no reportable Milestones.

Programme >> Tony Ireland Stadium Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	146	112
Operating Expense	1,878	1,856
Capital Revenue	0	0
Capital Works	0	15
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
160,000 visitors to the Tony Ireland Stadium during the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	40,000	43,000	120,000	123,000	
Facilitate the use of the Tony Ireland Stadium for 8 significant events during the year <i>Comment&gt;&gt; No comment provided for this KPI.</i>	2	2	6	10	

This programme has no reportable Milestones.

**Core Service >> Community and Culture**

**Service >> Emergency Management**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	97	99
Operating Expense	905	904
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme >> Disaster Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	97	99
Operating Expense	905	904
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Disaster Management displays (10) at community events <i>Comment&gt;&gt; Attended GECKOS Information Day, Defence Expo</i>	2.5	2	7.5	8	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake exercise to test the Townsville Local Disaster Management Plans <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16	02/12/15	100%	
Develop SES Strategic Operational Plan <i>Comment&gt;&gt; Draft Plan provided to Executive Manager Environmental Health</i>	01/07/15	02/11/15	19/02/16	100%	
Townsville Local Disaster Management Plans reviewed annually to meet external (State Government) audit requirements <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/11/15	10/11/15	100%	
Undertake exercise to test the Townsville Local Disaster Coordination Centre standard operating procedures <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	18/12/15	02/12/15	100%	
Develop Disaster Management Community Profiles reference tool <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	20/11/15	17/12/15	100%	

Service >> Enforcement/Compliance		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5,079	4,871
Operating Expense	10,266	10,177
Capital Revenue	0	0
Capital Works	0	3
Contributed Assets	0	0

Programme >> Animal Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,473	2,156
Operating Expense	1,643	1,671
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Animal Management are responded to within determined timeframes <i>Comment&gt;&gt; KPI target met.</i>	85%	89%	85%	91%	
85% of customer requests/complaints relating to Animal Management are resolved within determined timeframes <i>Comment&gt;&gt; Continued high priority complaints and the reallocation of priorities continues to impact on resolution targets</i>	85%	72%	85%	67.33%	
Average time taken to process enquiries and appeals relating to Animal Management is maintained at less than 21 days <i>Comment&gt;&gt; Appeals and responses all completed within KPI target time</i>	21	19	21	14.33	
Average time taken to process permit applications is maintained at less than 28 days <i>Comment&gt;&gt; Approval applications completed within KPI target time</i>	28	5	28	16.33	

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

Programme >> Business Support-Environmental Health		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	38	12
Operating Expense	4,139	4,212
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual animal registration renewals distributed to customers <i>Comment&gt;&gt; Fees and Charges adopted. Project Plan on track. Notice templates and data integrity ongoing.</i>	01/03/16	14/06/16		0%	
Annual Environmental Health licences renewals distributed to customers <i>Comment&gt;&gt; Fees and Charges on track. Data integrity ongoing.</i>	01/02/16	15/04/16		0%	

Programme >> Development Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	41	41
Operating Expense	383	372
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Development Compliance are responded to within determined timeframes <i>Comment&gt;&gt; Response target not met.</i>	85%	84%	85%	89.67%	
85% of customer requests/complaints relating to Development Compliance are resolved within determined timeframes <i>Comment&gt;&gt; Resolution target achieved</i>	85%	79%	85%	84.33%	
Average time taken to process enquiries and appeals relating to Development Compliance is maintained at less than 28 business days <i>Comment&gt;&gt; All appeals responded to within required time frame</i>	28	26	28	19.33	

This programme has no reportable Milestones.

Programme >> Health Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	33	24
Operating Expense	350	251
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of complaints relating to overgrown property responded to within target <i>Comment&gt;&gt; KPI target met</i>	90%	97%	90%	97%	
85% of complaints relating to overgrown property resolved within target <i>Comment&gt;&gt; KPI target met</i>	85%	97%	85%	93.33%	
85% of customer enquiries and request relating to Health Compliance are responded to within determined timeframes <i>Comment&gt;&gt; KPI target met</i>	85%	95%	85%	87.33%	
Average time taken to process enquiries and appeals relating to Health Compliance is maintained at less than 21 days <i>Comment&gt;&gt; No appeals received within period</i>	21	0	21	5	
85% of customer enquiries and request relating to Health Compliance are resolved within determined timeframes <i>Comment&gt;&gt; KPI target met</i>	85%	90%	85%	79.33%	

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



Programme >> Health Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	229	537
Operating Expense	1,278	1,208
Capital Revenue	0	0
Capital Works	0	1
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver monthly food safety newsletters <i>Comment&gt;&gt; January, February and March 2016 Food 4 Thought newsletters were completed and distributed for the quarter</i>	3	3	9	8	
85% of monthly allocated food, public health and environmental inspections completed each month <i>Comment&gt;&gt; 155 inspections were due and 272 inspections were completed</i>	85%	175.5%	85%	132.7%	
100% of food, public health and environmental business license applications completed within legislative timeframes <i>Comment&gt;&gt; 90.9% applications were issued within legislative timeframes (46 received, 30 issued, 13 not due, 3 not met)</i>	100%	91%	100%	86.33%	
Respond to 85% of customer enquiries regarding food safety, public health and environmental protection within response timeframes <i>Comment&gt;&gt; 63.3% of CRM's were responded to within the timeframes</i>	85%	63.3%	85%	79.52%	
Resolve 90% of customer enquiries regarding food safety, public health and environmental protection within resolution timeframes <i>Comment&gt;&gt; 91.6% of CRM's were responded to within the timeframes</i>	90%	91.6%	90%	91.31%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Environmental Health disaster plans reviewed and updated <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	01/11/15	30/10/15	100%	
Environmental Health Pandemic Plan reviewed and updated <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	01/03/16		85%	
Chair Two Shelter & Evacuation Centres Group Meetings <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	06/05/16		50%	
Chair Environmental Health Working Group (Disaster) Meetings <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	01/12/15	24/11/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Food Inspections at Major Event (V8's) <i>Comment&gt;&gt; Successfully implemented and completed</i>	01/07/15	12/07/15	12/07/15	100%	
Conduct Food Inspections at major event (Town Show) <i>Comment&gt;&gt; Successfully implemented and completed</i>	01/07/15	07/07/15	07/07/15	100%	
Develop Asbestos Enforcement Procedures for Approval <i>Comment&gt;&gt; Review of work procedure to be undertaken now it has been implemented to ensure quality control.</i>	01/07/15	01/09/15	12/04/16	100%	

Programme >> Parking Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,242	2,052
Operating Expense	1,640	1,656
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of parking infringements waived due to incorrect issuing of ticket <i>Comment&gt;&gt; Errors keeping below KPI</i>	5%	1.3%	5%	1.33%	
Average time taken to resolve parking related enquiries and appeals maintained at less than 10 days <i>Comment&gt;&gt; Replies being sent in accordance with KPI</i>	10	4.1	10	4.2	
90% of abandoned vehicles reported to council are removed from the public place within 14 days <i>Comment&gt;&gt; Vehicles being removed in accordance with KPI</i>	90%	89%	90%	87%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake visits to Northern Beaches Camping Grounds at least twice weekly between May and October to provide guidance and advice to users and residents. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/05/15	30/06/16		60%	

Programme >> Vector Control		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	22	48
Operating Expense	834	807
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% mortality rate of larval mosquitoes due to broad acre mosquito treatments <i>Comment&gt;&gt; Aerial: 6 treatments, 1 evaluation recorded 87.5%; Ground: 41 evaluations recorded 97.17%</i>	85%	96.78%	85%	98%	
3 adult mosquito surveillance trapping activities per month throughout the year <i>Comment&gt;&gt; No surveillance trapping in March due to larval mosquito treatment priorities</i>	9	6	27	30	
Respond to 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment&gt;&gt; 100 out of 124 mosquito requests responded to within required timeframe</i>	85%	80.6%	85%	92.73%	
Resolve 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment&gt;&gt; 110 out of 121 mosquito requests resolved within required timeframe</i>	85%	90.9%	85%	93.27%	

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

**Core Service >> Environment and Sustainability**

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

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	5	23
Operating Expense	2,268	2,219
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	6
Operating Expense	113	100
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of the Annual Integrated Sustainability Services bushfire mitigation program  <i>Comment&gt;&gt; 2015/16 FY Bushfire Management Plan developed &amp; bushfire mitigation actions commenced including fire breaks &amp; controlled burn planning</i>	01/07/15	30/06/16		75%	
Partner with other organisations on bushfire management  <i>Comment&gt;&gt; Continued partnerships with 8 other organisations on bushfire management - Queensland Fire and Emergency Services, Queensland Rural Fire Services, Department of Defence, Department of Transport and Main Roads, Queensland Parks and Wildlife Services, Ergon Energy, Queensland Rail, Queensland Police</i>	01/07/15	30/06/16		75%	
Bushfire Management Meetings (pre and post season) are reported to Local Disaster Management Group  <i>Comment&gt;&gt; 2015/16 FY Pre Bushfire Mitigation Management meeting to occur in May</i>	01/07/15	30/06/16		75%	

Programme >> Coastal Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	278	274
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



### Programme Performance




KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Build and maintain 6 collaborative relationships with relevant external agencies in support of on ground activities for coastal management  <i>Comment&gt;&gt; Successfully maintained 12 relationships with Reefcheck Australia, Worksense, Breakthru, Conservation Volunteers Australia, Department of Environment and Heritage Protection, Department of Natural Resources and Mines, Department of Agriculture and Fisheries, NQ Dry Tropics, Toomulla Coastcare, Qld Police, Department of National Parks, Recreation, Sport and Racing, Department of Transport and Main Roads</i>	6	9	6	9	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete the annual Rowes Bay sand renourishment program  <i>Comment&gt;&gt; Annual Rowes Bay Sand Nourishment Complete</i>	07/03/16	30/06/16	04/09/15	100%	
Establish a partnership with other organisations (NQ Dry Tropics) for implementation for shoreline erosion management  <i>Comment&gt;&gt; Partnered with NQ Dry Tropics to establish Balgal Coastcare Group</i>	01/07/15	30/06/16		75%	
Implement planned annual coastal management on ground works  <i>Comment&gt;&gt; On target delivering planned annual pedestrian access path maintenance and ecological restoration of beach esplanade areas</i>	01/07/15	30/06/16		75%	

Programme >> Environmental Education Awareness		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	17
Operating Expense	177	180
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 10 environmental education activities throughout the year <i>Comment&gt;&gt; Reef Guardian Network Meeting 25 Feb, World Wetland Day 31 Jan, JCU Market Day 4 Feb, Hermit Park Tour Grade 1 - foreshore tour 15 Mar</i>	2.5	4	7.5	12	
Host eight community greening events throughout the year <i>Comment&gt;&gt; No community plantings have occurred due to water restrictions and lack of rain</i>	2	0	6	3	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Provide Council support for the Townsville National Tree Day <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	26/07/15	26/07/15	100%	
Provide Council support for Clean Up Australia Day <i>Comment&gt;&gt; Event was completed on 6th March</i>	01/07/15	06/03/16	06/03/16	100%	
Host the Townsville Toad Day Out <i>Comment&gt;&gt; Event was completed on 20th March</i>	01/07/15	01/03/16	20/03/16	100%	



Programme >> Environmental Management Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	283	285
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Support 4 major internal sustainability initiatives <i>Comment&gt;&gt; Coordinated Energy and Carbon Management Leadership Group, Supported Electricity Account Management Working Group, Supported Ross Creek Waterfront Priority Development Planning, Supported Marine Plant Habitat protection on Council &amp; State Land</i>	1	4	3	8	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement wetland and urban waterways management activities <i>Comment&gt;&gt; Fairfield Waters freshwater lake sediment basin nutrient removal through utilisation of aquatic weeds to store nutrients and then be harvested. Completed 3 out of 4 planned harvests</i>	01/07/15	30/06/16		75%	

Programme >> Land Protection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	245	251
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Participate in four pest management collaborations <i>Comment&gt;&gt; Woodstock Landcare meeting</i>	1	1	3	7	
30 Property Pest Management Plans current <i>Comment&gt;&gt; 58 Property Pest Management Plans current</i>	30	58	30	58	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Administer Townsville Pest Management Plan <i>Comment&gt;&gt; New Biosecurity legislation will require this plan to be reviewed in 16/17</i>	01/07/15	01/04/16		35%	
Plan and implement councils annual wild dog management program <i>Comment&gt;&gt; April contractor back in Townsville</i>	01/07/15	30/06/16		50%	
Investigate and report on opportunities to improve pest mapping and NRM technology integration <i>Comment&gt;&gt; Ipad GIS collector installed, working through offline issues</i>	01/07/15	30/06/16		60%	
Work with landholders and partner agencies to increase awareness and capacity for pest plant and animal management <i>Comment&gt;&gt; hire of 2 x spray trailers to support rural landholders for environmental weed control, totalling 29 days this period. Wild dog baiting support provided for property at prison farm. A significant proportion of time from staff for this program was diverted to coordination feral horse management during this quarter.</i>	01/07/15	30/06/16		50%	
Complete Thunbergia (pest weed) Program on Magnetic Island <i>Comment&gt;&gt; Thunbergia has been delayed, will be treated end of April</i>	01/07/15	01/12/15		85%	
Implement feral pig control in one natural area <i>Comment&gt;&gt; Program delayed due to shift in focus to Feral Horse control as a priority issue.</i>	01/07/15	30/06/16		10%	

**Programme >> Natural Resources Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,172	1,129
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**





KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Attend 8 weed blitzes per year <i>Comment&gt;&gt; 11th February, March cancelled due to rain</i>	2	1	6	3	
Investigate and respond to 100% of community service requests for on ground Natural Resource Management within designated timeframes <i>Comment&gt;&gt; 100% actioned for this period</i>	100%	100%	100%	90%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Support two biosecurity operations throughout the year <i>Comment&gt;&gt; Annual KPI achieved &amp; Exceeded in previous quarter</i>	.5	0	1.5	3	
Implement Landcare and community natural resource management initiatives through support and collaboration with community NRM Groups for 12 sites <i>Comment&gt;&gt; Plants provided to 3 community groups Saunders Beach, Mango Avenue and Bushland Beach, March Borrow Pits reveg and weed control, Feb Soroptimist Park erosion control and bollards, March Acherom Park bollards</i>	3	3	9	18	
Revegetate with 1,000 native plants across Townsville <i>Comment&gt;&gt; Borrow Pits 100 February, Waterview St100, 50 Mango Ave, Saunders Beach 25</i>	250	275	750	725	
Conduct 15 Litter Pickups from natural areas throughout the year <i>Comment&gt;&gt; 2 x Hanran Park, 2 x Lakes Garbutt, 2 x Ross River, 2 x Ring Road overpass, 2 x marine precinct, 3 x Castletown Lakes, 3 x Fairfield Waters lakes, 1 x Saunders Beach, 1 x Lou Lister</i>	3.75	18	11.25	39	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of all priority actions for annual program for on ground Natural Resource Management <i>Comment&gt;&gt; Ongoing as per schedules</i>	01/07/15	30/06/16		75%	

Service >> Environmental & Sustainability Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	6	1
Operating Expense	1,116	1,091
Capital Revenue	0	0
Capital Works	159	0
Contributed Assets	0	0

Programme >> Business Support-Integrated Sustainability Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	848	841
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of customer requests received are allocated to appropriate staff within 2 days of being received <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	91%	90%	92%	
Operations and Support to facilitate the increase in the membership of the Sustainable Townsville Network to a minimum of 1,000 members maintained each quarter <i>Comment&gt;&gt; Number increased this quarter</i>	1,000	933	1,000	901.33	
Progress Council's integrated energy and carbon management framework through quarterly meetings. <i>Comment&gt;&gt; Three meetings were held in this quarter</i>	1	3	3	9	
Operations and Support to action 100% of internally received works requests within 2 days of receipt <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	96.67%	

This programme has no reportable Milestones.

Programme >> Integrated Environmental & Sustainability Systems		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	6	0
Operating Expense	268	250
Capital Revenue	0	0
Capital Works	159	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Progress Councils Integrated Environmental Management System through quarterly coordination meetings <i>Comment&gt;&gt; Meeting held in January</i>	1	1	3	3	
Deliver the Annual IEMS Management Review, reporting on environmental performance across council <i>Comment&gt;&gt; Data will be collated on a quarterly basis, culminating in the end of year report</i>	25%	25%	75%	75%	

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

Service >> Sustainability Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	22	0
Operating Expense	737	684
Capital Revenue	0	0
Capital Works	0	18
Contributed Assets	0	0

Programme >> Carbon Cycle		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	17	0
Operating Expense	322	271
Capital Revenue	0	0
Capital Works	0	18
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Build and maintain four key energy related sustainability partnerships by 30th June 2016  <i>Comment&gt;&gt; Partnerships with local environmental sensor companies have been built as well as key partnerships around the development of the Sustainability Charter for Waterfront PDA</i>	1	2	3	6	
Facilitate twenty community based energy efficiency education activities by 30 June 2016  <i>Comment&gt;&gt; The team have linked with City Libraries to deliver energy efficiency education talks linked in with the availability to hire out the new Tropical Energy Saving Toolkit from the libraries. Further activities such as Earth Hour, resilient city and waterfront PDA workshops have also been held. Further talks and activities are planned for the coming months.</i>	5	6	15	12	
Deploy 4 integrated smart sensors in commercial buildings as part of the Smart Building Trials by 30 June 2106.  <i>Comment&gt;&gt; Sensor network project has commenced with Origin energy with access to communications finalised and sensor network deployment in one location completed.</i>	1	1	3	2	
Undertake ten community capacity building workshops and activities for energy conservation by 30th June 2016  <i>Comment&gt;&gt; Workshops and community based talks and workshops have been held in multiple locations across the community as well as internal community capacity building workshops being held with various areas of council. The next reporting period will see an increased number of community capacity building activities.</i>	2.5	4	7.5	9	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Install two electric vehicle charging stations by 30 June 2016. <i>Comment&gt;&gt; We are working in conjunction with State Development QLD on the Electric Vehicle strategy with complimentary examinations taking place in regards to placement of electric vehicle charging stations to maximise exposure and charging options for Electric Vehicles.</i>	.5	0	1.5	0	

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

Programme >> Catchment Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	0
Operating Expense	319	337
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Monitor water quality and ecosystem waterway health in 10 creeks/waterways with the support of community based Creek Watch groups throughout the year <i>Comment&gt;&gt; Progressing as planned and as per Agreement with CVA/Creekwatch</i>	10	10	30	30	
Deliver 4 stormwater quality management training packages to industry by 30 June 2016 <i>Comment&gt;&gt; 6 Day Course will be delivered in 2 modules in May and June</i>	1	0	3	2	
Maintain the Creek to Coral partnership through attendance at four collaboration workshops and partnerships meetings <i>Comment&gt;&gt; Attended Coastal Geomorphic Processes Workshop</i>	1	1	3	6	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a regional Soil Erosion and Sediment Control Response Framework for local governments <i>Comment&gt;&gt; Close to completion, service provider has been engaged and final meetings with stakeholders have been held.</i>	01/07/15	31/03/16		85%	
Annual update for the Reef Guardian Action Plan produced <i>Comment&gt;&gt; Completed with some delay</i>	01/07/15	31/10/15	10/03/16	100%	

Programme >> Sustainability Education Awareness		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	96	76
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate 20 uses of emerging online sustainable education resources and or passive learnscape facilities by 30 June 2016  <i>Comment&gt;&gt; We have had 564 visits to the passive learning facility of the 'Giants Walk' during this period – this conservatively translates into &gt;1000 visitors through the asset and is accurately measured through analytics from the solar listening posts on site</i>	0	564	0	564	
Conduct Rowes Bay sustainability visits for 1,500 students, adults and professionals by 30 June 2016  <i>Comment&gt;&gt; With the weather conditions being more conducive to outdoor activities, tours have picked up, we are on track to meet this target</i>	375	372	1,125	1,488	
Engage 25 schools and or community groups in environmental sustainability activities by 30 June 2016  <i>Comment&gt;&gt; 5 Schools and 1 learning centre were involved in 9 tours within this period</i>	6.25	6	18.75	18	
Conduct four environmental sustainability key educational activities at the Rowes Bay Sustainability Centre by 30 June 2016  <i>Comment&gt;&gt; Earth Hour at Rowes Bay was held on the 19th of March</i>	1	1	3	4	
Produce eight thematic communication materials and activities by 30 June 2016  <i>Comment&gt;&gt; Lawn Tamer Billboard, Earth Hour activities (LED Spotlighting, Shifting Sands of Rowes Bay)</i>	2	2	6	13	

This programme has no reportable Milestones.

**Core Service >> Enabling Services**

**Service >> Asset Management-Enabling**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	12	12
Operating Expense	200	115
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	67	32
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Implement 25% of the ISO 55000 readiness plan by June 2016 <i>Comment&gt;&gt; Progressing well with relevant stakeholders</i>	25%	25%	25%	25%	
Deliver and implement 50% of the whole of Council Lifecycle Asset Management Plan (LCCAMP) to the asset portfolios level (sub-models) <i>Comment&gt;&gt; Progressing as planned</i>	35%	50%	35%	50%	
Develop the Long Term TCC Asset Service Strategy <i>Comment&gt;&gt; Development is in progress with relevant stakeholders</i>	75%	75%	75%	75%	
Develop and Implement the General Portable and Attractive Items (PAI) Strategy <i>Comment&gt;&gt; Approved strategy, Prioritisation and implementation is in progress</i>	30%	30%	30%	30%	
Complete 50% of the initial Critical Assets Identification <i>Comment&gt;&gt; On target at higher level risk assessment</i>	30%	50%	30%	50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Prioritise & Optimise Whole of Council 10 Year CapEx Plan for council/EMT acceptance and delivering CapEx Improvement Plan <i>Comment&gt;&gt; Progressing and waiting for directions</i>	01/07/15	30/06/16		50%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Assess and deliver TCC Asset Management Performance Report 2014/15 <i>Comment&gt;&gt; Completed and EMT reviewed. Communicated with stakeholders</i>	01/07/15	31/12/15	04/04/16	100%	
Review, update and publish Summary Asset Management Plan for Community <i>Comment&gt;&gt; Completed and EMT reviewed. Communicated with stakeholders</i>	01/07/15	31/12/15		95%	
Review and update Long Term Strategic Asset Management Strategy Plan for council reviewed and approved by EMT <i>Comment&gt;&gt; Consulted with asset custodians, EMT approved and ready for communicate with community</i>	01/07/15	30/06/16		90%	

Programme >> TWW Asset Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	12	12
Operating Expense	133	83
Capital Revenue	0	0
Capital Works	0	5
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete renewal capital works plan, asset lists and maps for Water, Wastewater and Waste assets <i>Comment&gt;&gt; Renewal models are in place based on evidence based maintenance/ inspection data. The asset listing is being continuously refined to accommodate the latest changes before the assets are physically renewed .</i>	01/07/15	30/06/16		85%	
Submit 100% list of sewer gravity mains for relining contract 2016/2017 <i>Comment&gt;&gt; The condition assessment of sewer gravity mains is progressing well. The maps are being prepared for CCTV survey in Heatley.</i>	01/07/15	30/06/16	31/03/16	100%	
Complete 90% capitalisation of all the completed projects for Water, Wastewater and Waste assets <i>Comment&gt;&gt; Capitalisation is being performed once the handover documentation is submitted. Capitalisation for pipe network assets have been completed for 2015/16. Currently, capitalisation for fixed plant assets is in progress.</i>	01/07/15	30/06/16		90%	
Develop 25% Long Term TWW Asset Service Strategy for Water, Wastewater and Waste assets <i>Comment&gt;&gt; New temporary resource needs are to be appointed to commence working on the service strategy under the guidance of Corporate Asset Management Systems.</i>	01/07/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement 25% of ISO55000 readiness plan for Water, Wastewater and Waste assets  <i>Comment&gt;&gt; Maintenance Strategy Plan is being implemented. Currently, the draft Asset Management Plans are being reviewed. Asset Risk Assessment and Condition Assessment Program are being implemented.</i>	01/07/15	30/06/16		75%	

Service >> Business Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	39	39
Operating Expense	1,902	1,930
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	936	956
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero high risk management report issues raised by external audit of financial statements <i>Comment&gt;&gt; No update for this quarter</i>	0	0	0	0	
85% internal customer satisfaction (Good + Excellent) with Finance <i>Comment&gt;&gt; Updated for Feb 2016 survey - slight drop</i>	85%	93%	85%	93.67%	

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



Programme >> TWW Technical & Engineering Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	39	39
Operating Expense	966	974
Capital Revenue	0	0
Capital Works	0	3
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop project briefs for 100% projects managed by Program and Technical Support department (excluding developer delivered projects), in accordance with council's Project Management Framework  <i>Comment&gt;&gt; There were nine out of 13 Project Briefs completed, two submitted for approval, one on hold, and one in draft.</i>	01/07/15	30/06/16		75%	
Conduct a safety audit during the year for each Technical and Engineering project in the implementation or construction phase  <i>Comment&gt;&gt; There were eight of nine safety audits completed. A safety audit for one project is to be scheduled once construction activities commence.</i>	01/07/15	30/06/16		89%	
Produce close out lessons learned reports for 100% projects in the finalisation stage, within 2 months of practical completion  <i>Comment&gt;&gt; There were 10 out of 11 close-out /lessons learnt reports completed. A Close report for one complex project is being finalised.</i>	01/07/15	30/06/16		91%	
Meet all milestones for Water, Wastewater and Waste category 2 projects, in accordance with approved project briefs  <i>Comment&gt;&gt; 43 out of 50 milestones that were due to be completed by March 2016 are complete.</i>	01/07/15	30/06/16		86%	

Service >> Communication and Customer Relations		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	450	7
Operating Expense	1,549	978
Capital Revenue	0	0
Capital Works	0	5
Contributed Assets	0	0

Programme >> Customer Service		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,127	951
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Calls directed to the Customer Service Centre answered within 20 seconds <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	85%	80%	82.22%	
Customer satisfaction with initial contact with council's Customer Service Centre <i>Comment&gt;&gt; No comment provided for this KPI.</i>	92%	89.47%	92%	92.58%	
Whole of council customer satisfaction in response to a recent request for service <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	89.47%	80%	87.13%	
Response to e-requests and service request raised, within two business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	96.32%	80%	91.14%	
Outbound calls to customers who have defaulted or broken a rates payment arrangement made within agreed timeframe <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	96.54%	0%	81.01%	
Smart Service Teams Presentations- Divisional Presentations <i>Comment&gt;&gt; No comment provided for this KPI.</i>	1	0	0	7	

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

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement automated phone survey to monitor customer satisfaction with initial contact with Customer Service Centre in 'real time' <i>Comment&gt;&gt; Discussions stalled due to business priorities</i>	01/07/14	24/12/15		75%	
Review and implement Customer Service Strategies in changing Customer Service contact medium <i>Comment&gt;&gt; Pending SDR outcome</i>	01/06/15	01/12/15		90%	
Smart Service Implementation of Review actions <i>Comment&gt;&gt; CRM review progressing on track</i>	01/07/15	30/06/17		65%	
Complete Library Customer Service Centre integration at Aitkenvale Library <i>Comment&gt;&gt; Service point has been officially launched as at 7 December 2015</i>	01/03/15	31/12/15	10/12/15	100%	
Complete Customer Service Centre Library Integration at Thuringowa Drive <i>Comment&gt;&gt; Property has completed service point at Thuringowa library- now aiming for 1 June 2016 for relocation to the Library</i>	01/04/15	31/03/16		50%	

**Programme >> Marketing & Communication**





**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2	(196)
Capital Revenue	0	0
Capital Works	0	3
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Increase visits to council's website each month compared to the same month in the previous year. <i>Comment&gt;&gt; The rain events during March doubled the traffic to the website and the dam levels page.</i>	1%	55%	1%	15.86%	
Increase Facebook reach each month compared with the same month the previous year. <i>Comment&gt;&gt; Facebook insights are now working intermittently - this is the increase based on the AVERAGE</i>	1%	3%	1%	49.56%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Redevelopment of council's Web platform and structure <i>Comment&gt;&gt; Internet went live with great success 20 Jan 2016.</i>	01/07/14	31/12/15	20/01/16	100%	





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&gt;&gt; Brand Style Guide uploaded to inSPIRE as at 10/12/2015 and suppliers presented June 2015.</i>	01/07/15	31/12/15	10/12/15	100%	
Estimate and manage marketing and communication budgets in accordance with agreed and approved activity forecasts for all marketing themes <i>Comment&gt;&gt; budgets on track, phasing is causing difficulty.</i>	01/11/15	01/03/16		75%	
Conduct a review of the marketing communication theme structure and present recommendations to EMT. <i>Comment&gt;&gt; on HOLD due to SDR so will be carried over to the 2016/17 financial year</i>	01/07/15	01/11/15		20%	
All current Marketing Communications plans signed off by relevant Executive Manager by 31 January 2016 <i>Comment&gt;&gt; All completed by 30/3/16- verbal</i>	01/10/15	31/01/16		50%	


**Programme >> Together Townsville**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	450	6
Operating Expense	421	223
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Establish and maintain 48 Together Townsville initiatives throughout the year <i>Comment&gt;&gt; On target</i>	12	38	36	59	
Achieve 90% internal customer satisfaction with the Together Townsville program <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	85%	90%	85%	
Achieve 90% external customer satisfaction with the Together Townsville program <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	85%	90%	85%	
Completion of written agreements for 100% of the incoming Together Townsville sponsorships <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Distribute proceeds of the Mayor's Christmas Tree Appeal to recipient charities <i>Comment&gt;&gt; On schedule booked for 10/12/2015</i>	01/08/15	15/12/15	15/12/15	100%	

Service >> Corporate Research		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	221	217
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	221	217
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of internal customers are satisfied with Corporate Research services  <i>Comment&gt;&gt; In the third quarter of 2015/16 we achieved 100% customer satisfaction, which exceeded our target of 95%.</i>	95%	100%	95%	100%	
Increase use of key corporate online information resources by council staff by 10%  <i>Comment&gt;&gt; Usage by council staff of our key online information resources was 5884 (total sessions, searches and downloads), which exceeded our target of 4869 by 20%.</i>	4,869	5,884	14,607	16,718	

This programme has no reportable Milestones.



Service >> Financial Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	164,762	164,765
Operating Expense	9,923	9,617
Capital Revenue	0	(3)
Capital Works	14	0
Contributed Assets	0	0

Programme >> Accounts Payable		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	23	(185)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of supplier invoices are paid within payment terms. <i>Comment&gt;&gt; January's poor result (70%) has impacted adversely however the position was recovered by February.</i>	85%	76.3%	85%	82.1%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement One Touch Form (electronic) utilising workflow options to progress approvals. <i>Comment&gt;&gt; There has been a number of initiatives that have progressed however this project will not be completed until we have assessed the T1 expense module.</i>	01/07/15	31/03/16		50%	
Develop and implement a measuring process that identifies the number and percentage of suppliers invoices processed the first time. <i>Comment&gt;&gt; Our ability to process a suppliers invoices the first time is now being measured on a monthly basis.</i>	01/07/15	31/12/15	15/01/16	100%	

Programme >> Accounts Receivable		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	8	4
Operating Expense	(28)	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
90% of invoices issued to customers paid within council's credit terms  <i>Comment&gt;&gt; Months of December 2015 - February 2016. 73% paid within TCC trading terms. 48% of the value of unpaid amount represents 3 large invoices issued to a State Government Agency.</i>	90%	73%	90%	74.33%	
80% of key internal stakeholders across council present at monthly credit meetings  <i>Comment&gt;&gt; 83% of stakeholders attending credit management meetings this quarter. Only one credit management meeting held for this quarter due to Christmas period.</i>	80%	83%	80%	82.33%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Introduce out-bound call and/or SMS reminder process to assist recovery of commercial arrears  <i>Comment&gt;&gt; No further progress due to pending SDR of partner business unit.</i>	01/07/14	31/12/15		10%	

Programme >> Billing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	141,084	140,617
Operating Expense	876	747
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of general correspondence actioned within 10 business days  <i>Comment&gt;&gt; There were 655 items of general correspondence for the three month period from January to March 2016 with 651 completed within 10 days. Completion rate of 99.4% within 10 business days.</i>	90%	99.4%	90%	98.18%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Issue rates notices for 1st half of 2015/16 <i>Comment&gt;&gt; The rates for half year period ending 31/12/2015 issued on 13/08/2015 with a due date of 14/09/2015. Approx 82,600 rate notices were issued.</i>	01/07/15	14/08/15	01/08/15	100%	
Issue rates notices for 2nd half of 2015/16 <i>Comment&gt;&gt; Half yearly rate notices were issued on the 4th and 5th of February 2016</i>	01/01/16	19/02/16	04/02/16	100%	
Continue to expand electronic notice delivery services and promote electronic delivery through various medium to encourage greater take up. <i>Comment&gt;&gt; A variety of options are being developed in accordance with budget processes to allow for full issue of electronic notices. Departmental business processes have been introduced which has reduced postage and paper handling which aligns to the electronic communication strategy as detailed in the departmental business plan. Additionally, discussions with printhouse suppliers have been undertaken in relation to electronic notice delivery solutions for the 16/17 financial year.</i>	01/07/15	30/06/16		50%	
Continue to explore system capability to streamline and reduce major processing times <i>Comment&gt;&gt; New processes have been developed, implemented and tested in test and production in consultation with KM. A reduction in processing times for the half yearly rate run has been realised. Further improvements are being explored.</i>	01/07/15	30/06/16	06/04/16	100%	

**Programme >> Budgets & Strategic Financial Planning**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	75	(69)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a sustainable long term financial plan <i>Comment&gt;&gt; No update required.</i>	01/04/16	30/06/16		0%	
Conduct Council Service benchmarking (including corporate service charge) utilising LGAQ benchmarking activities. <i>Comment&gt;&gt; Benchmarking to other councils through the LGAQ benchmarking application is now available.</i>	01/07/15	30/06/16		50%	

Programme >> Cash Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	16	(12)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of bank deposits reconciled within 30 days <i>Comment&gt;&gt; Bank deposits have been reconciled to the bank account within the required timeframe.</i>	100%	100%	300%	300%	
90% of bank reconciliations completed within 3 days <i>Comment&gt;&gt; Bank reconciliations have mostly been completed as scheduled. The bank reconciliation for the Mayor's Christmas Tree Appeal for Feb-16 was completed 2 days late.</i>	90%	90%	270%	280%	

This programme has no reportable Milestones.

Programme >> Collections		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	265	414
Operating Expense	37	(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
Reminder notices issued for unpaid rates within 14 business days of due date <i>Comment&gt;&gt; Overdue Reminder notices generated and issued 14/03/2016</i>	100%	100%	100%	100%	
Pensioner reminder notices to be issued within 21 days of the due date shown on the half yearly rate notice <i>Comment&gt;&gt; Pensioner Reminder notices generated and issued 14/03/2016</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Pensioner Remission Policy to incorporate recovery strategy for unpaid rates  <i>Comment&gt;&gt; New councillor workshops will be held in April &amp; May as information sessions regarding current policy and provide opportunity to discuss potential changes to policy.</i>	01/07/15	31/03/16		10%	
Review Debt Recovery Policy and investigate the implementation of a Financial Hardship clause  <i>Comment&gt;&gt; The Debt Recovery policy has been reviewed and will seek council adoption prior to 30/6/2016.</i>	01/07/15	31/10/15		75%	

Programme >> Financial Reporting		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	53	99
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Participate in 2 skill rotations with departments  <i>Comment&gt;&gt; Financial Accounting has visited other departments for the following projects or secondments in the quarter: Perc Tucker Gallery (Building campaign fund), Cemeteries (GST review), L&amp;D Bamford Lane (FBT), Community &amp; Environment (RSL kiosk rental and commissions, and training), P&amp;D (waterfront/promenade projects), TW&amp;W, IS, PM (asset related topics), secondment to Infrastructure Services, secondment to Townsville Water up until mid-February, participated in JCU Careers Expo and State Management Challenge.</i>	2	9	6	35	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Certification of audited financial statements  <i>Comment&gt;&gt; Signed prior to deadline by QAO representative</i>	01/07/15	30/10/15	26/10/15	100%	
Generation of council's financial statements from FEAM Smart Publisher  <i>Comment&gt;&gt; Financial Accounting business plan has been revised with final publishing using an automated system planned for 2018; however considerable progress towards this has already been made. Financial Statements and associated notes have been configured, tested and now in production in CES. Progression of financials into MS Word is well underway and due before June 2016.</i>	01/01/16	30/04/16		80%	
Complete end of month soft close for council's financial statements for October  <i>Comment&gt;&gt; October soft close completed</i>	01/10/15	30/10/15	31/10/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete end of month soft close for council's financial statements for March <i>Comment&gt;&gt; Soft close completed for February Month end</i>	01/03/16	31/03/16	29/02/16	100%	
Complete end of month soft close for council's financial statements for May <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/05/16	31/05/16		0%	

**Programme >> Joint Ventures**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,442	1,503
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% monthly recognition of share of Joint Venture profit/loss <i>Comment&gt;&gt; Monthly reports for the Townsville Entertainment &amp; Convention Centre are not being received on a timely basis. Forecast 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%	0%	0%	
100% of Joint Venture audited financial statements received in accordance with audit program milestones <i>Comment&gt;&gt; The Operator has provided a finalised draft set of accounts. The accounts are with the auditor for final review and sign off.</i>	100%	0%	0%	0%	

This programme has no reportable Milestones.



Programme >> Meter Reading		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	66	0
Operating Expense	82	89
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 2% of water meter readings requiring re-read <i>Comment&gt;&gt; 81.21 % of readings completed and reconciled with an accuracy of 99.99%</i>	2%	.01%	2%	0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement improved standpipe hire process to ensure timeliness and accuracy in commercial water billing and monitoring of standpipe fleet. <i>Comment&gt;&gt; Business case to address administration of metered standpipes has been completed and submitted to KM for consideration.</i>	01/07/15	30/06/16		50%	

Programme >> Purchasing & Contracts		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	127	246
Capital Revenue	0	(3)
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of contracts over \$200,000 to be published on council's website <i>Comment&gt;&gt; Measure on track.</i>	100%	100%	100%	100%	
95% of Requisition to purchase orders process completed within 1 working day <i>Comment&gt;&gt; Measure on track.</i>	95%	96%	95%	95.59%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop an agreed set of Corporate Contract Templates <i>Comment&gt;&gt; Final draft templates are now with legal services for review.</i>	01/07/15	30/06/17		70%	

Programme >> Revenue Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(178)	(100)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of recommendations for 2016/17 rates and charges <i>Comment&gt;&gt; New Councillor workshops are being prepared to be delivered in April &amp; May 2016 as an opportunity to inform and provide a discussion forum for rating strategies. The rate modelling software has been updated with current data and a number of scenarios are being developed.</i>	01/03/16	30/06/16		20%	
Continue to identify and implement process improvement strategies to reduce processing times whilst maintaining service standards. <i>Comment&gt;&gt; The Revenue Section business plan has been reviewed and improvement strategies detailed and time-lined.</i>	01/07/15	30/06/16		70%	

Programme >> Stores & Materials Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	9
Operating Expense	50	(28)
Capital Revenue	0	0
Capital Works	14	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of stock requisitions processed within 1 working day <i>Comment&gt;&gt; The measurement function is not correct and we are currently working with key stakeholders to correct.</i>	95%	41%	95%	68.86%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify remote inventory/store locations <i>Comment&gt;&gt; We are currently working with TWW and are cataloguing inventory at key sites.</i>	01/07/15	30/06/16		50%	
Identify and put into place alternate supply chain arrangements for those inventory items that lend themselves to being Vendor Managed. <i>Comment&gt;&gt; Currently working on the janitorial arrangements which will move to a vendor managed arrangement.</i>	01/07/15	30/06/16		50%	

Programme >> Systems Administration		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	22	45
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Financial BI Dashboards of key metrics to assist management in discharging their financial performance accountabilities. <i>Comment&gt;&gt; Financial BI Dashboards have been completed and rolled out across council.</i>	01/08/15	31/03/16	22/12/15	100%	
Implement Enterprise Asset Management Commitments Ledger in the Service Ledger <i>Comment&gt;&gt; Initial update provided to CEF advisory group. Further investigation required to inform a business case to support developing this ledger.</i>	01/07/15	31/12/15		15%	
Develop Divisional Enterprise Asset Management financial capital and operating project reports <i>Comment&gt;&gt; Financial project reporting from the Enterprise Asset Management system has been developed.</i>	01/07/15	31/12/15	29/03/16	100%	
Develop scope for regional collaboration with respect to financial systems <i>Comment&gt;&gt; No update required.</i>	01/04/16	30/06/16		0%	

Programme >> Tax Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	62	13
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% tax lodgement compliance rate for indirect taxes (e.g. Payroll tax, GST, FBT, fuel tax)  <i>Comment&gt;&gt; Tax lodgements during the quarter have been made by the due date.</i>	90%	100%	90%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review of council's tax compliance for goods and services tax on revenue related transactions. Report to EMT by March 2016.  <i>Comment&gt;&gt; Revised target date of 30/06/2016. Project commenced in Quarter 2 and is now scheduled to be completed in Quarter 4.</i>	01/10/15	31/03/16		0%	

Programme >> Treasury Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	23,300	23,683
Operating Expense	6,149	6,211
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0




#### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero breaches of surplus cash investment parameters throughout the year  <i>Comment&gt;&gt; There have been no breaches with the Investment Policy during the quarter.</i>	0	0	0	0	
No more than 1 day overnight overdraft funds used within a quarter  <i>Comment&gt;&gt; Council's General Fund account was overdrawn within approved limits at the end of the business day one day this quarter.</i>	1	1	3	2	

This programme has no reportable Milestones.

Programme >> TWW – Business Management & Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	38	39
Operating Expense	1,114	1,028
Capital 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&gt;&gt; 77% of Financial and Management Reports were completed. The Law Update Report was not produced for the third quarter. The Law Update should be produced by mid-May once the replacement Governance Officer begins work in April.</i></p>	100%	77%	100%	80.87%	
<p>Achieve result of 100% compliance at annual surveillance audit for ISO 9001 Quality Assurance System accreditation and ISO 14001 Environmental Management System accreditation</p> <p><i>Comment&gt;&gt; This key performance indicator will not be reported on until the fourth quarter, 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&gt;&gt; 96.20% of internal customers rated Business Management and Compliance services as 'good' or 'excellent'.</i></p>	90%	96.2%	90%	91.51%	




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&gt;&gt; The data for the Report Card has been collected and work is in progress to develop the Report Card template. The Report Card will be published in October 2015.</i></p>	01/07/15	30/09/15		90%	

Service >> Governance		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13	33
Operating Expense	5,519	5,313
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Councillors		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	13
Operating Expense	1,477	1,404
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual reporting requirements for councillor expenditure and complaints are completed and provided for inclusion in the Annual Report <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/10/15	09/09/15	100%	
Deliver councillor induction program. <i>Comment&gt;&gt; Post election meeting scheduled for 8 April 2016</i>	01/03/16	30/04/16		70%	
Develop and implement councillor transition action plan for upcoming Election 2016. <i>Comment&gt;&gt; Post election meeting scheduled for 8 April 2016</i>	01/12/15	30/04/16		70%	



Programme >> Governance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3	11
Operating Expense	3,577	3,428
Capital 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 3 business days <i>Comment&gt;&gt; The KPI was achieved 100% this quarter. The red light indicates less than 100% achieved in a previous quarter.</i>	100%	100%	100%	97.22%	
Deliver 4 Corporate Governance training/user group sessions by June 2016 <i>Comment&gt;&gt; One User group was delivered this quarter</i>	1	1	3	3	
80% of all new insurance claims are acknowledged within 5 business days of receipt <i>Comment&gt;&gt; Consistently met the KPI</i>	80%	100%	80%	96.22%	
80% of all requests from the Mayor's Office are responded to by the responsible department within 10 business days <i>Comment&gt;&gt; Testing of the new workflow has been completed pending migration</i>	80%	0%	80%	0%	
No more than a 1% error rate achieved in Corporate Performance Reports presented to councillors. <i>Comment&gt;&gt; No identified errors</i>	99%	100%	99%	100%	
100% of complaints for internal review are acknowledged within five days. <i>Comment&gt;&gt; 12 complaints received by Governance for internal review in the second quarter with 2 defects in acknowledging</i>	100%	67%	100%	79%	
100% of complaints for internal review are responded to within 30 business days. <i>Comment&gt;&gt; 12 complaints received by Governance for internal review in the second quarter with 4 defects in acknowledging and 3 outstanding</i>	100%	84%	100%	90.5%	
No more than 1% error rate achieved in final annual report 2014/15. <i>Comment&gt;&gt; No errors identified.</i>	99%	100%	0%	100%	

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

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Quarterly Performance Report for Q1 2015/16 completed <i>Comment&gt;&gt; Yellow traffic light indicates minor delay.</i>	01/10/15	30/11/15	09/12/15	100%	
Quarterly Performance Report for Q2 2015/16 completed <i>Comment&gt;&gt; Adopted by full council 23 February</i>	01/01/16	28/02/16	23/02/16	100%	
Quarterly Performance Report for Q3 2015/16 completed <i>Comment&gt;&gt; This document is being presented to May ordinary council.</i>	01/04/16	31/05/16		90%	
2016/17 Operational Plan developed and adopted by council <i>Comment&gt;&gt; First draft of performance measures developed</i>	01/02/16	30/06/16		30%	
2014/15 Community Report Card published to the community <i>Comment&gt;&gt; Completed after target date.</i>	01/07/15	30/10/15	30/11/15	100%	
Undertake legislative compliance assessment across council utilising LGAQ Legislative Compliance Register. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/03/16		60%	
Annual review of Fraud and Corruption Risk Assessment completed by April 2016. <i>Comment&gt;&gt; This is has been re-programmed for end of Quarter 3 to involve the new council in the review.</i>	01/01/16	30/04/16		0%	
Develop and implement three reports within statistics component of the Corporate Performance Management system. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		25%	
Develop and implement Asset Management reporting component within the Corporate Performance Management system. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	
Annual review of organisation wide risk assessments completed by September 2015 <i>Comment&gt;&gt; Consolidated risk management report will be presented to the 31 May Audit committee and has been provided to the Internal Auditor.</i>	01/07/15	30/09/15	18/04/16	100%	
Complete Community Survey and make results available by September 2015. <i>Comment&gt;&gt; Results endorsed by council on 22 September.</i>	01/07/15	30/09/15	22/09/15	100%	
Quarterly Performance Report for Q4 2014/15 completed <i>Comment&gt;&gt; Endorsed by council 25 August.</i>	01/07/15	30/08/15	25/08/15	100%	
Complete review of the Corporate Governance Framework by August 2015 <i>Comment&gt;&gt; Updated to reflect legislative changes.</i>	01/07/15	30/08/15	20/10/15	100%	
Develop Corporate Dashboard capability within the Corporate Performance Management System. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		15%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a Project Plan for the Operational Plan 2016/17 utilising the Corporate Performance Management system. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/10/15	30/06/16		0%	
Develop and implement council's Business Continuity project plan. <i>Comment&gt;&gt; Framework and Template updated and distributed. Request for quotation completed.</i>	01/07/15	30/05/16		5%	
Implement agreed recommendations from the complaints management internal audit <i>Comment&gt;&gt; Work is progressing on this project.</i>	01/07/15	30/05/16		25%	
Development of an Internal Control Framework including guidelines, policy and register <i>Comment&gt;&gt; On track to be complete by target date.</i>	01/07/15	30/06/16		15%	
Development of a Shared Services Framework <i>Comment&gt;&gt; Potential deferral to 2016/17 year.</i>	01/07/15	30/06/16		0%	

Programme >> Internal Audit		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	283	295
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Completion of Councils Annual Internal Audit Plan <i>Comment&gt;&gt; Programme is on target for this quarter</i>	25%	25%	75%	70%	

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

Programme >> Legal		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	10
Operating Expense	(132)	(117)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% internal customer satisfaction with Legal Services <i>Comment&gt;&gt; an action plan has been created to address concerns raised by internal customers</i>	85%	72%	85%	72%	
80% external customer satisfaction with Legal services <i>Comment&gt;&gt; an action plan has been created to ensure continued high service</i>	0%	100%	0%	0%	

This programme has no reportable Milestones.

Programme >> Media		
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
90% successful pickup of media releases issued <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	94.6%	90%	94.43%	

This programme has no reportable Milestones.

Service >> Information Communication Technology		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	38	68
Operating Expense	(64)	(601)
Capital Revenue	0	(5)
Capital Works	5,529	1,827
Contributed Assets	0	0

Programme >> KM Enterprise Resource Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(551)	(550)
Capital Revenue	0	0
Capital Works	2,003	886
Contributed Assets	0	0

#### Programme Performance







This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of Human Resources Information System as per schedule <i>Comment&gt;&gt; This project is ongoing, but has experienced some delays which may impact on the delivery timeframe. The final decision will be determined by early April</i>	01/07/15	30/06/16		50%	
Implement Property and Rating system Mobility as per schedule module <i>Comment&gt;&gt; This business unit is currently reviewing the scope of this project. It is unlikely to be delivered in this FY, but a determination will be made as to its validity and schedule.</i>	01/07/15	30/06/16		0%	
Implement CES CiAnywhere strategy as per schedule <i>Comment&gt;&gt; The vendor has not provided any detailed plan, hence this has been pushed to the next FY</i>	01/01/16	30/06/16		0%	
Implement CES system upgrade <i>Comment&gt;&gt; This was completed in November 2015</i>	01/09/15	31/12/15	28/11/15	100%	

Programme >> KM Infrastructure		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	34
Capital Revenue	0	0
Capital Works	3,526	941
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement desktop computer replacement project <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/11/15		40%	
Implement Cloud Strategy - Office 365 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/10/15	30/06/16		15%	
Undertake Asset Renewal program in line with Asset Management Plan & Cloud strategy <i>Comment&gt;&gt; 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&gt;&gt; This is being considered as part of the Telco tender process. But the firewall was upgraded to sustain the current level of services.</i>	01/01/16	28/02/16		0%	
Develop a Manage Security as a Service Plan (MSAAS) <i>Comment&gt;&gt; This is being considered as part of the Telco tender process. But the firewall was upgraded to sustain the current level of services.</i>	01/07/15	30/06/16		0%	
Undertake annual ICT asset stocktake <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/11/15		20%	



Programme >> KM Service Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(1,382)	(665)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
99% availability of enterprise systems consistent with the Knowledge Management Department service framework <i>Comment&gt;&gt; Target Met for system Availability</i>	99%	99%	99%	99.33%	
95% of Name and Address Register exception report elements processed within 5 business days <i>Comment&gt;&gt; Target Exceeded for NAR processing within 3 hours</i>	95%	100%	95%	99.67%	
100% of Priority Planning Correspondence turned around within 3 hours <i>Comment&gt;&gt; One document not processed within the time frame</i>	100%	99%	100%	98.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Operational Recordkeeping Implementation Plan Recording Charter <i>Comment&gt;&gt; Task Completed but awaiting business sign off</i>	01/01/15	31/08/15	14/10/15	100%	
Undertake the Enterprise Content Management System upgrade <i>Comment&gt;&gt; On Hold awaiting Vendor Review</i>	01/09/15	30/06/16		0%	
Improve the performance and cost of data retention and recovery <i>Comment&gt;&gt; On Hold awaiting Tender Review</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	222	54
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Business Intelligence Strategy for council <i>Comment&gt;&gt; Discussion Paper documenting business requirements, along with BI Architecture and Roadmap has been completed. Currently developing over-arching Strategy</i>	01/07/14	31/12/15		80%	
Design of Cloud19 Strategy - Office365 <i>Comment&gt;&gt; Office365 Pilot and evaluation has been successfully completed and planning underway for organisational deployment</i>	01/07/15	31/12/15	23/12/15	100%	
Development of Mobility Strategy <i>Comment&gt;&gt; Mobility Strategy has been drafted and currently with business stakeholders for review</i>	01/07/15	31/03/16		75%	
Development of Aerial Photography, Imagery and LiDAR Strategy <i>Comment&gt;&gt; Strategy has been finalised and endorsed by EMT. Implementation scheduled for 2016/2017</i>	01/07/15	31/03/16	12/02/16	100%	
Development of an Over-arching Digital Strategy <i>Comment&gt;&gt; Project Brief has been approved and stakeholder engagement is scheduled for April/May</i>	01/07/15	30/06/16		15%	
Development of CiAnywhere Strategy <i>Comment&gt;&gt; ERP Cloud Readiness Strategy currently being developed with Technology One including a high-level roadmap for CiAnywhere. CiAnywhere Strategy to be developed.</i>	01/07/15	31/12/15		25%	
Development of Switching Fabric Strategy <i>Comment&gt;&gt; Network of the Future Strategy and Architecture Design finalised in November including Switching Array and Fabric. Implementation Project commenced in December.</i>	01/07/15	30/03/16	10/12/15	100%	
Development of Switching Array Strategy <i>Comment&gt;&gt; Network of the Future Strategy and Architecture Design finalised in November including Switching Array and Fabric. Implementation Project commenced in December</i>	01/07/15	31/12/15	10/12/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Firewall SaaS Strategy <i>Comment&gt;&gt; Network of the Future Strategy and Architecture Design provides the foundations for Security as a Service enabling the TCC Private Cloud. The Network Security Strategy currently being undertaken will finalise this initiative. Furthermore the current Cloud Communications Contract includes Security as a Service (including Firewall) as part of scope.</i>	01/07/15	28/02/16		85%	

**Programme >> KM Service Transition**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	38	67
Operating Expense	1,013	(100)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement CES Fleet and Asset Booking module <i>Comment&gt;&gt; The business has determined that the module is not mature enough to meet the requirements. This project was therefore placed on hold</i>	01/07/15	30/06/16	05/04/16	100%	
Implement e-Property Modules of Property and Rating as per schedule <i>Comment&gt;&gt; Business requirement currently being gathered.</i>	01/09/15	30/06/16		20%	
Undertake Social Profiling Initiative <i>Comment&gt;&gt; The priority on this was replaced with the flood mapping. This will be progressed after the social data has been gathered later in the year.</i>	01/07/15	31/12/15		0%	

Programme >> Knowledge Management Office		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	633	626
Capital Revenue	0	(5)
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% asset reconciliation between Financial and Operational Asset Register  <i>Comment&gt;&gt; All core asset audits completed. Year to date affected by non-reporting in September quarter.</i>	95%	100%	95%	66.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Business Process Improvement Framework  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/16		5%	
Development of Knowledge Management Governance Framework  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/14	30/06/16		0%	
Implementation of the improved business processes  <i>Comment&gt;&gt; Business processes for Incident Management, Change Management and Problem Management have been drafted as part of Service Now implementation</i>	01/07/15	30/09/15		35%	
Mapping of additional business processes under the Business Process Improvement Framework  <i>Comment&gt;&gt; Pending implementation of Business Process Improvement Framework. Additional business processes have been identified and mapping is underway</i>	01/09/15	31/03/16		0%	
Monitor & Measure benefits of implemented repaired processes  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/10/15	30/06/16		0%	
Design and approve a KM renewed AMP for all classes  <i>Comment&gt;&gt; Strategic Asset Management Plan currently being finalised</i>	01/07/15	01/11/15		90%	
Implementation of the approved renewed AMP for all classes  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/12/15	30/06/16		5%	

Service >> People		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	236	381
Operating Expense	366	(199)
Capital Revenue	0	(2)
Capital Works	0	0
Contributed Assets	0	0

Programme >> Building Employee Capabilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	236	357
Operating Expense	405	84
Capital Revenue	0	(2)
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance




KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of corporate compliance training is offered in compliance with requirements <i>Comment&gt;&gt; The target of 100% of corporate compliance training offered has been achieved.</i>	100%	100%	100%	100%	
80% of targeted staff within first four levels of the organisation complete the Generic Management Leadership Development Programs <i>Comment&gt;&gt; Management and Leadership development programs have been delivered to targeted staff.</i>	80%	100%	80%	86.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Internal Coaching Capability to support participants of management and leadership programmes <i>Comment&gt;&gt; The Internal Coaching Capability program is on-track with the first in-take to commence their training in the next quarter.</i>	01/07/14	30/06/16		0%	
Training Evaluation Framework methodology developed and piloted <i>Comment&gt;&gt; The Training Evaluation Framework has been developed.</i>	01/07/14	30/06/16		90%	
Recommendations from the Achievement Planning review implemented by end of second quarter <i>Comment&gt;&gt; Implementation of recommendations is on-track.</i>	01/07/14	31/12/15		70%	

Programme >> Corporate Safety		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	(65)	(112)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of an Integrated Safety, Environment and Quality Management System  <i>Comment&gt;&gt; Activities relating to the procurement and implementation has progressed including Tender selection, high level process mapping and initial engagement meetings with vendor to determine scope of project. Due to timings for deliverables with the HRIS PRIMA project the implementation of the Integrated Safety, Environment and Quality system has been delayed until 2016/2017 financial year. Budget has been included in the 16/17 year budget.</i>	01/07/14	30/06/16		50%	
Completion of all Workplace Health and Safety Strategy activities  <i>Comment&gt;&gt; The majority of safety strategy activities have been completed with the exception of contractor management review, recognition and reward program and HSU safety communication plan. The contractor management review is dependant on the implementation of the Integrated Safety, Environment and Quality system implementation. The recognition and reward program and communication plan will be finalised by 30/06/2016 and rolled out in 2016/2017 financial year.</i>	01/07/15	31/12/15		90%	
Develop and deliver Safety Leadership Program  <i>Comment&gt;&gt; The safety leadership program is well under development and is scheduled to commence delivery by end of April 2016.</i>	01/07/15	30/06/16		60%	



Programme >> Culture		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(61)	(90)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Managers to have a current LSI (360° feedback) <i>Comment&gt;&gt; 8 Managers and 2 LMG members with completed and current LSI.</i>	100%	10%	100%	70%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Monitoring of Divisional Presentations to Culture Leaders Group <i>Comment&gt;&gt; culture leaders presentations for all divisions completed</i>	01/07/15	30/06/16	31/12/15	100%	

Programme >> Diversity		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(7)	(21)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct Employee Expo <i>Comment&gt;&gt; Event Held - Internal HRPP Report completed</i>	01/07/15	31/12/15	11/11/15	100%	
Develop Gender Equity in Employment Strategy <i>Comment&gt;&gt; Research and employee engagement commenced</i>	01/07/15	30/06/16		25%	
Review Diversity in Employment Strategy <i>Comment&gt;&gt; Reviewed draft strategy completed awaiting approval. Final approval end 15/16FY.</i>	01/07/15	31/12/15		50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Career Ambassador Program Reviewed <i>Comment&gt;&gt; Career Ambassador Virtual Program (soft) launched. Information and instructions provided to external stakeholders on how to access available opportunities for their clients/students to investigate Careers in Council</i>	01/07/15	30/06/16	05/04/16	100%	

Programme >> Health & Wellbeing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	24
Operating Expense	31	70
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct review of onsite physio program to determine if the program has met key objectives (including reduction in sprains and strains, management of ageing workforce and provision of an early proactive intervention) <i>Comment&gt;&gt; This activity is due to commence soon. This activity will be completed by target date 30/06/2016</i>	01/07/15	30/06/16		10%	

Programme >> Information Systems		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(21)	(228)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Implement a new Workplace Health and Safety information system in accordance with agreed schedule <i>Comment&gt;&gt; Project costs &amp; schedule in progress. Additional workshops to be scheduled with Vendor prior to June 2016</i>	25%	25%	75%	75%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Implement a new HR information system in accordance with agreed schedule  <i>Comment&gt;&gt; Testing has revealed that some modules of the Aurion product are not functioning as expected. These issues have been raised with Aurion. Aurion is developing fixes; however preliminary discussions reveal that there will be a delay to the project go live. Project time line re-planning is occurring with the new project plan due to be discussed at a meeting of the Project Leadership Team on 12/04/2016.</i>	25%	25%	75%	75%	

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

Programme >> People Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	27	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
100% position description evaluation outcomes notified within 24hrs of receipt  <i>Comment&gt;&gt; Target achieved Jan-March quarter</i>	100%	100%	100%	96%	
100% non-permanent extensions fully actioned within 2 days from requisition  <i>Comment&gt;&gt; Target achieved Jan-March quarter</i>	100%	100%	100%	98%	
100% employee terminations actioned within 24hrs  <i>Comment&gt;&gt; 1 error - actioned outside 24hrs Jan-March quarter</i>	100%	96%	100%	91.67%	
100% of the requests for changes to the organisational structure within the Human Resources Information System are planned within 1 week of receipt of the detail of the changes to the structure  <i>Comment&gt;&gt; Target achieved Jan-March quarter</i>	100%	100%	100%	100%	
Payroll accuracy maintained at > 99%  <i>Comment&gt;&gt; Target achieved Error rate 0.0028% as at March2016</i>	99%	100%	99%	99.97%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% recruitment campaigns completed within standard <i>Comment&gt;&gt; Target exceeded 96% achieved Jan-March quarter</i>	90%	96%	90%	97.33%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual classification evaluation audit on sample of positions conducted and inconsistencies between panel assessments and audit result addressed <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Annual remuneration increment audits conducted <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Conduct negotiations and vote on new Enterprise Bargaining Agreement <i>Comment&gt;&gt; on hold IR reforms</i>	01/07/15	31/07/15		0%	
Certify new Enterprise Bargaining Agreement <i>Comment&gt;&gt; on hold IR reforms</i>	01/08/15	31/10/15		0%	
Implement new Enterprise Bargaining Agreement <i>Comment&gt;&gt; on hold IR reforms</i>	01/11/15	31/12/15		0%	

Programme >> Recognition & Reward		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	26	4
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct staff feedback survey on effectiveness of recognition and reward within the organisation <i>Comment&gt;&gt; on hold - aligned with Culture Survey which was moved to 16/17 FY</i>	01/07/15	30/06/16		0%	
Develop framework for capturing Recognition and Reward activities <i>Comment&gt;&gt; framework under review</i>	01/07/15	30/06/16		0%	
Conduct Annual Long Service Ceremony to recognise staff contribution <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15	27/11/15	100%	

Programme >> Workers Compensation		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	31	48
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve low performance risk ratings each quarter <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	




Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Actuarial Report 2015/2016 to be procured in preparation for 16/17 financial year <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Workforce Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	1
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Schedule Workforce Planning meetings with Departments <i>Comment&gt;&gt; Divisional Meetings Successful</i>	13/07/15	07/08/15	07/08/15	100%	
Complete Labour Demand Planning for the future workforce (1-3 year) <i>Comment&gt;&gt; Review of Demand Complete</i>	01/09/15	06/11/15	06/11/15	100%	
Complete Labour Sustainability Planning to address critical changes in the workforce composition (5-10 year) <i>Comment&gt;&gt; Review Complete</i>	01/09/15	06/11/15	06/11/15	100%	

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&gt;&gt; Critical roles reviewed</i>	01/09/15	06/11/15	06/11/15	100%	
Approval of Strategic Workforce Plan by EMT <i>Comment&gt;&gt; Required actions complete.</i>	09/11/15	11/12/15	04/04/16	100%	
Conduct Strategic Workforce Planning information workshops <i>Comment&gt;&gt; Required actions complete.</i>	07/03/16	29/04/16	04/04/16	100%	



**Core Service >> Enabling Services**

**Service >> Buildings & Facilities Management**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	239	196
<b>Operating Expense</b>	7,528	7,504
<b>Capital Revenue</b>	10	(1,413)
<b>Capital Works</b>	8,415	7,595
<b>Contributed Assets</b>	0	0

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



**Programme Financial Summary >>**

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	0	2
<b>Operating Expense</b>	(9,463)	(7,843)
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	27	30
<b>Contributed Assets</b>	0	0

**Programme Performance**




This programme has no reportable KPI's.


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of the Service Delivery Review including endorsement by EMT <i>Comment&gt;&gt; Timeframe for completion will be extended</i>	01/07/15	30/01/16		80%	
Implement, review and monitor Service Delivery Review <i>Comment&gt;&gt; Service Delivery Review still under development</i>	01/10/15	30/06/16		0%	
Develop within FEAMS a system to provide Work Order status identifying services including priority and financial data <i>Comment&gt;&gt; Developed and in testing phase</i>	01/07/15	31/12/15		75%	
Development of project brief and procurement of Lease Module for FEAMS <i>Comment&gt;&gt; Under Review through SDR process</i>	01/07/15	31/12/15		5%	
Complete upload of all Council leases into the FEAMS lease Module <i>Comment&gt;&gt; Under Review through SDR process</i>	01/01/16	30/06/16		5%	
Implementation of lease audit recommendations for Property Management. <i>Comment&gt;&gt; Under Review through SDR process</i>	01/07/15	30/06/16		5%	
Completion of Core Asset Management Plans across Property Management Programs <i>Comment&gt;&gt; On target</i>	01/07/15	30/06/16		75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of tender documentation for all service contracts <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		60%	
Development of program to measure compliance of property services managed facilities with legislative and industry standards. <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/10/15	30/06/15		25%	

Programme >> Cemeteries Buildings		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	49	22
Capital Revenue	0	0
Capital Works	40	1
Contributed Assets	0	0

#### Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Measuring compliance through LGAQ System</i>	100%	45%	100%	100%	
100% completion of approved 2015/2016 capital works program for Cemeteries <i>Comment&gt;&gt; On target</i>	25%	25%	75%	69%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

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

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




#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of review of Property Management Emergency Response Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/09/15	30/12/15	22/12/15	100%	
Review of Emergency Response Plan and training provided to Property Staff <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/12/15	22/12/15	100%	

Programme >> Galleries, Libraries & Theatres		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2,105	2,559
Capital Revenue	0	0
Capital Works	540	405
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Galleries, Libraries and Theatres <i>Comment&gt;&gt; On target</i>	22.5%	5%	67.5%	97.5%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded and contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Design & Investigation of refurbishment works for Civic Theatre <i>Comment&gt;&gt; On Target</i>	01/07/15	30/06/16		75%	
Review compliance for the Fire system upgrade at Civic Theatre <i>Comment&gt;&gt; On Target</i>	01/07/15	30/06/16		85%	
Develop 10 year rolling compliance manual for galleries, libraries and theatres <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

**Programme >> Graffiti Management**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	119	90
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with Graffiti Management Plan as it relates to Property Management <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	85%	100%	61.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Graffiti Management Plan and gain EMT endorsement <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/12/15		75%	
Implementation of the Graffiti Management Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/01/16	30/06/16		0%	
Undertake quarterly audit reviews of compliance with Graffiti Management Plan <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	

Programme >> Hire-General Community		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	55	0
Operating Expense	811	646
Capital Revenue	0	0
Capital Works	193	77
Contributed Assets	0	0

#### Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	100%	100%	100%	
90% completed of approved 2015/2016 capital works program for General Community buildings <i>Comment&gt;&gt; On target - Increased Scope</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been &amp; and contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	




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

Programme >> Precincts & Areas		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,726	536
Capital Revenue	0	0
Capital Works	0	66
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</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 Precincts and Areas <i>Comment&gt;&gt; On target</i>	90%	75%	90%	85%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

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

Programme >> Property & Facility Emergency		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	12
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Business Continuity Strategies for operational facilities and depots as identified in council's Business Continuity Management Framework <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	
Complete Functionality Business Continuity Plan (BCP) for defined facilities <i>Comment&gt;&gt; Consultant appointed with completion for 30 June 2016</i>	01/07/15	30/06/16		30%	
Participate in the Business Resilience Coordination Group and identify / action the key responsibilities for Property Management <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		0%	



Programme >> Public Amenities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	999	972
Capital Revenue	0	(588)
Capital Works	105	46
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of public amenities cleaned to council's approved standards throughout the year <i>Comment&gt;&gt; Achieved 100% this quarter</i>	100%	100%	100%	98.33%	
90% completion of approved 2015/2016 capital works program for Public Amenities <i>Comment&gt;&gt; On Target</i>	90%	75%	90%	81.67%	
85% Public amenities inspected per quarter to ensure fit for purpose <i>Comment&gt;&gt; Inspections are ongoing</i>	85%	85%	85%	77.67%	
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	100%	100%	100%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

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

Programme >> Residency-Operational Buildings & Depots		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	127	134
Operating Expense	6,252	6,099
Capital Revenue	0	(107)
Capital Works	6,664	5,943
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	85%	100%	85%	
90% completion of approved 2015/2016 capital works program Residency Operational Buildings and Depots <i>Comment&gt;&gt; Capital Works program currently under review due to FMP</i>	90%	0%	90%	56.67%	
85% satisfaction with Property Management through Satisfaction Survey <i>Comment&gt;&gt; Second Customer Satisfaction Survey to be completed by end of April 2016</i>	85%	85%	85%	85%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

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

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

#### Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> SES Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	109	85
Capital Revenue	0	0
Capital Works	97	103
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for SES Facilities <i>Comment&gt;&gt; On Target</i>	90%	85%	90%	88.33%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

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

Programme >> Sport & Recreational Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	56	59
Operating Expense	2,982	2,796
Capital Revenue	10	(3)
Capital Works	477	440
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met.  <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Sport and Recreational Facilities  <i>Comment&gt;&gt; On target</i>	90%	80%	90%	86.67%	
100% Completion of fire service audits on all Property Management serviced buildings  <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Conservation Management Plans for Tobruk Pool  <i>Comment&gt;&gt; Draft versions completed</i>	01/07/15	30/12/15		80%	
Develop 10 year rolling compliance manual for sport and recreational facilities  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		5%	

Programme >> Tenancy-Childcare Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	359	255
Capital Revenue	0	0
Capital Works	94	93
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Childcare Facilities <i>Comment&gt;&gt; On target</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

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

Programme >> Tenancy-Commercial Enterprises		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	526	423
Capital Revenue	0	1
Capital Works	41	284
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	100%	100%	100%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% completion of approved 2015/2016 capital works program for Commercial Enterprises <i>Comment&gt;&gt; On target</i>	90%	90%	90%	90%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	

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

**Programme >> Tenancy-Community Group**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	599	518
Capital Revenue	0	(239)
Capital Works	137	106
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment&gt;&gt; Data has been input to measure through the LGAQ compliance program</i>	100%	100%	100%	100%	
90% completion of approved 2015/2016 capital works program for Tenancy Community Group buildings <i>Comment&gt;&gt; On target</i>	90%	0%	90%	60%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment&gt;&gt; Contract has been awarded &amp; contractor is currently developing a new auditing system to measure &amp; ensure compliance</i>	100%	25%	100%	25%	


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



Programme >> Vacant Land & Miscellaneous		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	356	333
Capital Revenue	0	(475)
Capital Works	0	1
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and review Property Management vacant land portfolio <i>Comment&gt;&gt; /</i>	01/07/15	30/06/16		5%	

Service >> Fleet Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	26	44
Operating Expense	(264)	(134)
Capital Revenue	163	135
Capital Works	3,034	3,823
Contributed Assets	0	0

Programme >> Dry Plant Management Account		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	143	(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
Cost recovery for dry plant is +/- \$50k as at 30 June 2016  <i>Comment&gt;&gt; Cost recovery is &gt;\$50k as at 31st March. A review is currently underway by fleet services staff.</i>	\$0	\$0	\$0	\$0	

This programme has no reportable Milestones.

Programme >> Fleet Operations Overheads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	9	0
Operating Expense	2,790	3,084
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Annualised resale value of disposed fleet is equal to or greater than listed net book (residual) value.  <i>Comment&gt;&gt; Resale value of disposed fleet is equal to or greater than net book value.</i>	0	0	0	25	
100% fleet planned projects completed within agreed timelines each quarter.  <i>Comment&gt;&gt; Capital renewal program is on track to be completed by 30th June 2016</i>	75%	75%	0%	0%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% internal customer satisfaction with Fleet Services. <i>Comment&gt;&gt; Quarter 3 reporting demonstrates customer satisfaction target.</i>	90%	90%	90%	90%	

This programme has no reportable Milestones.

Programme >> Heavy Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	11
Operating Expense	(1,604)	(1,601)
Capital Revenue	(160)	77
Capital Works	1,942	2,519
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Fleet Workshops to respond to 100% of all breakdowns of Heavy Fleet within four business hours <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	
Less than 5% of heavy plant jobs performed through the Fleet Workshop to be reworked <i>Comment&gt;&gt; No rework for quarter 3.</i>	5%	5%	5%	1.67%	
100% of preventative scheduled services for heavy fleet assets completed within one month of falling due. <i>Comment&gt;&gt; Staff leave, and staff back filling in other areas had a small impact on quarter 3 results.</i>	100%	81%	100%	86.67%	

This programme has no reportable Milestones.

Programme >> Light Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(1,342)	(1,415)
Capital Revenue	312	57
Capital Works	936	1,076
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of light plant jobs performed through the Fleet Workshop to be reworked <i>Comment&gt;&gt; No rework performed in Quarter 3</i>	5%	0%	5%	0%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of preventative scheduled services for light fleet assets completed within one month of falling due. <i>Comment&gt;&gt; Mechanism put in place to monitor 'No Shows' to assist where rescheduling needs to occur for this reason.</i>	100%	85%	100%	92%	
Fleet Workshops to respond to 100% of all breakdowns of Light Fleet within four business hours <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.

Programme >> Minor Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	17	33
Operating Expense	(270)	(233)
Capital Revenue	10	1
Capital Works	150	214
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of minor plant jobs performed through the Fleet Workshop to be reworked <i>Comment&gt;&gt; No rework in Quarter 3</i>	5%	0%	5%	0%	
100% of preventative scheduled services for minor fleet assets completed within one month of falling due <i>Comment&gt;&gt; No comment provided for this KPI.</i>	100%	95%	100%	93.67%	

This programme has no reportable Milestones.

Programme >> Wet Plant Management Account		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	18	758
Capital Revenue	0	0
Capital Works	6	14
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Cost recovery for wet plant is +/- \$200k as at 30 June 2016 <i>Comment&gt;&gt; Cost recovery is &lt;\$200k as at 31st March. A review is currently underway by fleet services staff</i>	\$0	\$0	\$0	\$0	

This programme has no reportable Milestones.

**Core Service >> Public Infrastructure**

**Service >> Coastal Facilities**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	1,304	1,304
Operating Expense	2,244	2,111
Capital Revenue	0	0
Capital Works	1,800	1,650
Contributed Assets	0	0

**Programme >> Coastal Maintenance**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	983	849
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% compliance with Boat Ramp Inspection Schedule each quarter <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	80%	80%	80%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Annual provision of Stinger Nets for swimming enclosures <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/11/15	15/05/16	08/01/16	100%	
Tide Gate Inspection Program Completed <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	01/11/15	01/11/15	100%	

**Programme >> Emergent Coastal Facilities**

**Programme Financial Summary >>**

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

**Programme Performance**

This programme has no reportable KPI's or 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	1,304	1,304
Operating Expense	1,260	1,262
Capital Revenue	0	0
Capital Works	1,800	1,650
Contributed Assets	0	0

**Programme Performance**

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Finalisation of Stage 1 works completed <i>Comment&gt;&gt; Stage 1 is complete.</i>	01/07/15	30/06/16	30/12/15	100%	
Stage 2 design finalisation and required early works completed <i>Comment&gt;&gt; Stage 2 designs are complete. Early works to be commenced prior to June 2016.</i>	01/07/15	30/06/16		75%	



Service >> Drain & Stormwater Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	132	187
Operating Expense	9,282	9,122
Capital Revenue	11,086	12,334
Capital Works	4,511	2,495
Contributed Assets	11,086	0

Programme >> Asset Planning - Stormwater Drainage		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	132	184
Operating Expense	716	703
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Update the Stormwater capital renewal program with identified projects for the upcoming three years  <i>Comment&gt;&gt; The three year program has been updated and adjusted following ground-truthing.</i>	01/07/15	31/12/15	04/01/16	100%	
Revise the Stormwater 10 year renewal program budgets  <i>Comment&gt;&gt; Revised budget have been entered into the 10 Year Plan review submission.</i>	01/07/15	31/12/15	04/01/16	100%	
Stormwater Asset Management Plan updated and implemented  <i>Comment&gt;&gt; The Stormwater Asset Management Plan is almost complete and is to be presented to council for endorsement in May 2016.</i>	01/07/15	30/06/16		90%	
Deliver 30% of the Floodplain Management Strategy (2nd year of 4 year project) - Commence the review of the options available for flood management scheme areas and analysis of these areas.  <i>Comment&gt;&gt; Work on hold to review updated national guideline document (Australian Rainfall and Runoff)</i>	01/07/15	30/06/16		15%	
Priority Development Area Storm Tide Barrier - Complete the project management documents to understand the required investigation works and inform future budgets.  <i>Comment&gt;&gt; Project Brief completed. Waiting on call for funding applications from LGAQ.</i>	01/07/15	30/06/16		75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 100% of the Floodplain Management Strategy (2nd year of 4 year project) - Finalise the Flood Hazard analysis <i>Comment&gt;&gt; Flood Hazard Analysis report complete.</i>	01/07/15	30/06/16	30/03/16	100%	
Develop 100% of the Regional Stormwater Treatment Strategy - Finalise Townsville wide project (2nd year of 2 year project) <i>Comment&gt;&gt; Final report completed.</i>	01/07/15	30/06/16	30/03/16	100%	

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	324	333
Capital Revenue	0	0
Capital Works	0	(20)
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Drains and Stormwater investigation tasks received completed within allocated timeframes <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	96.76%	90%	95.96%	

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

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


#### Programme Performance

This programme has no reportable KPI's.

This programme has no reportable Milestones.

Programme >> Stormwater Drainage Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	8,215	8,051
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance






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

This programme has no reportable Milestones.

Programme >> Stormwater Drainage-Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	3
Operating Expense	26	34
Capital Revenue	11,086	12,334
Capital Works	4,511	2,515
Contributed Assets	11,086	0

#### Programme Performance

This programme has no reportable KPI's.




Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the approved 2015/16 Stormwater capital construction programs complete  <i>Comment&gt;&gt; Most of the drainage projects have been scheduled for construction commencing in April after the wet season. All projects are expected to be completed by 30 June 2016.</i>	01/07/15	30/06/16		45%	
90% of the 2015/16 capital works program for Stormwater Drainage designed  <i>Comment&gt;&gt; Target will be achieved by mid April 2016.</i>	01/07/15	31/03/16		82%	
75% of the 2016/17 capital works program for Stormwater Drainage designed.  <i>Comment&gt;&gt; Drainage programme to be finalised following concept designs and recommendation reports.</i>	01/07/15	30/06/16		20%	
10 year Stormwater Drainage Capital Plan updated  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15	04/01/16	100%	
80% of the 2016/17 Stormwater Capital program scopes documented and approved  <i>Comment&gt;&gt; All briefs are complete with the exception of one project. Advice is being sort to finalise scope of the project.</i>	01/07/15	31/12/15		85%	

Service >> Open Space Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	54	51
Operating Expense	28,655	29,367
Capital Revenue	1,611	(2,382)
Capital Works	9,789	6,387
Contributed Assets	0	0

Programme >> Asset Planning Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	261	262
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Update the Open Space capital renewal program with identified projects for the upcoming three years <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15	04/01/16	100%	
Revise Open Space 10 year renewal program budgets <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/12/15	04/01/16	100%	
Open Space Asset Management Plan updated and implemented <i>Comment&gt;&gt; The Open Space Asset Management draft plan has been completed. Plan to be presented to the Executive Management Team for endorsement in April 2016.</i>	01/07/15	30/06/16		98%	

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	209	204
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Open Space investigation tasks received completed within allocated timeframes.  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	96.76%	270%	287.89%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and prioritise future Open Space (including irrigation) new and upgrade projects for financial years 17/18, 18/19, 19/20, 20/21.  <i>Comment&gt;&gt; 95% of project requests forms and business cases completed.</i>	01/07/15	30/06/16		95%	



Programme >> Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	54	51
Operating Expense	28,159	28,844
Capital Revenue	(296)	(3,265)
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% compliance on water quality testing at the Strand Water Park  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	95%	100%	95%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop catalogue of plant species at council's Botanical Gardens  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		52%	
Conduct coconut tree denutting on the Strand three times throughout the year  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		33%	
Reinstatement of an identified vandalised shade sail in conjunction with Property Services CCTV Security Node  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		20%	

Programme >> Open Space Management - Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	25	56
Capital Revenue	1,907	882
Capital Works	9,409	6,162
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the approved 2015/16 Open Space capital works construction program complete  <i>Comment&gt;&gt; The program is 25% behind due to procurement delays for certain equipment and availability of specialised installers, along with March wet weather causing some delays in construction projects. A large percentage of designs were finalised in February and March and are being prepared for construction within the last quarter. A number of projects are mid-construction, with large projects to commence in April, May and June.</i>	01/07/15	30/06/16		50%	
90% of the 2015/16 capital works program for Open Space designed.  <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/03/16		83%	
75% of the 2016/17 capital works program for Open Space designed.  <i>Comment&gt;&gt; It is forecasted that 25% of the 2016/17 design programme will be completed by the 30 June. The implementation of new design and documentation procedure will improve the completion rate in the next 12 months.</i>	01/07/15	30/06/16		4%	
Update the 10 year Open Space Capital Plan  <i>Comment&gt;&gt; The 10 Year Capital Plan has been updated.</i>	01/07/15	31/12/15	18/12/15	100%	
50% of the 2016/17 Open Space capital program scopes documented and approved  <i>Comment&gt;&gt; Final project lists have been determined and ground truthing commenced in January. Draft Renewal Program Briefs has been completed for 2016/17. Development of project brief development has slowed due to resource challenges to address the 2015/16 program delays. Resourcing is to be addressed with current recruiting activities, though achieving the target will be challenging.</i>	01/07/15	31/12/15		20%	

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 Stage 1A		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	380	225
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	6,306	5,938
Operating Expense	57,286	58,636
Capital Revenue	32,003	27,237
Capital Works	59,543	57,085
Contributed Assets	18,476	0

Programme >> Amenity Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	5,461	5,558
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 75% of amenity maintenance within defined service target timeframes and schedules <i>Comment&gt;&gt; No comment provided for this KPI.</i>	75%	80%	75%	76.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
City wide bus shelter cleaning conducted three times throughout the year <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16		33%	

Programme >> Asset Planning - Roads & Transport		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	259	101
Operating Expense	1,025	430
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Update the Transport capital renewal program with identified projects for the upcoming three years <i>Comment&gt;&gt; The three year road renewals program has been provided to the Project Management Unit.</i>	01/07/15	31/12/15	30/09/15	100%	
National Super Tuesday Bike Count - Participation in count to assist with demand analysis and planning of bike networks <i>Comment&gt;&gt; Project Complete. Final Report received.</i>	01/07/15	31/12/15	21/12/15	100%	
Transport Asset Management Plan updated and implemented. <i>Comment&gt;&gt; Council endorsed the Transport Asset Management Plan in January 2016.</i>	01/07/15	30/06/16	31/01/16	100%	
Revise Transport 10 year renewal program budgets. <i>Comment&gt;&gt; Renewals program budgets have been revised and entered in the 10 Year Plan review submission.</i>	01/07/15	31/12/15	18/12/15	100%	
Develop 25% Micro-simulation Traffic Model Development - Develop micro-simulation traffic models across Townsville to determine efficiencies in strategic road planning. <i>Comment&gt;&gt; GIS development 90% complete and traffic counts have commenced to inform microsimulation modelling.</i>	01/07/15	30/06/16		12%	
Traffic Generation - Undertake 50% traffic counts of major traffic generators to align with census data and assist in traffic model calibration. <i>Comment&gt;&gt; First round of counts has commenced. Tender for second round of counts is being prepared for issue in April 2016.</i>	01/07/15	30/06/16		12%	

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&gt;&gt; No comment provided for this KPI.</i>	1.5	1.5	4.5	4	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Engagement of roads contractor for CBD Utilities Upgrade Project <i>Comment&gt;&gt; Re-scope of project was required due to budget restraints which caused a delay in engaging a contractor. This has no impact on project progress.</i>	01/07/15	30/09/15	31/01/16	100%	
Deliver detailed roads design of CBD Utilities Upgrade Project <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/08/15		80%	

Programme >> Commercial Sales		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(1)	0
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

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	3,500	7,190
Capital Works	24,152	24,106
Contributed Assets	0	0

#### Programme Performance


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

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Construction of Dalrymple Road Bridge <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16	27/01/16	100%	



Programme >> Department Transport Main Roads (DTMR)		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,412	1,327
Operating Expense	1,280	1,305
Capital 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&gt;&gt; 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 Services Operational Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	6,271	7,066
Capital Revenue	0	0
Capital Works	139	131
Contributed Assets	0	0

#### Programme Performance


This programme has no reportable KPI's.


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
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Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of Project Management improvement strategies identified by the Project Management Steering Group.  <i>Comment&gt;&gt; The Project Management Framework training package has been finalised and the training attendees are being identified for training delivery in quarter four.</i>	01/07/15	30/06/16		80%	
Implement agreed improvement actions arising from the ISO 55001 Maturity Assessment (March 2015)  <i>Comment&gt;&gt; The Open Space Asset Management Plan final draft has been reviewed and is being prepared for presentation to the Executive Management Team in April. The Stormwater Asset Management Plan is in final review.</i>	01/07/15	30/06/16		80%	

Programme >> Investigations-Roads & Transport		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	528	574
Capital Revenue	0	0
Capital Works	0	28
Contributed Assets	0	0


#### Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Roads and Transport investigation tasks received completed within allocated timeframes  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	96.76%	90%	95.96%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and prioritise future Roads and Transport new and upgrade projects for financial years 17/18, 18/19, 19/20, 20/21.  <i>Comment&gt;&gt; 50% of project request forms and business cases completed.</i>	01/07/15	30/06/16		50%	

Programme >> Maintenance Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	59	68
Operating Expense	6,123	7,433
Capital Revenue	0	0
Capital Works	0	103
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% satisfaction with Maintenance Services through Satisfaction Survey  <i>Comment&gt;&gt; No comment provided for this KPI.</i>	85%	85%	85%	80%	

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

Programme >> North Shore Boulevard Duplication		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	80	43
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	248	189
Operating Expense	232	183
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for off street parking less than 10%	10%	1%	10%	3.7%	
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					

This programme has no reportable Milestones.

Programme >> On Street Parking		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,393	1,314
Operating Expense	224	281
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for on street parking less than 10%	10%	1%	10%	3.7%	
<i>Comment&gt;&gt; No comment provided for this KPI.</i>					

This programme has no reportable Milestones.

Programme >> Restoration Roads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	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 >> Roads - Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	361	362
Operating Expense	222	222
Capital Revenue	28,503	20,323
Capital Works	35,172	32,668
Contributed Assets	18,476	0

### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the 2015/16 capital works program for Roads designed. <i>Comment&gt;&gt; The 2015/16 roads design program is complete.</i>	01/07/15	31/03/16	07/04/16	100%	
80% of the roads preventive maintenance program (overlays and re-seals) delivered <i>Comment&gt;&gt; Target achieved.</i>	01/07/15	31/12/15	24/12/15	100%	
90% of the approved 2015/16 Roads capital construction programs complete <i>Comment&gt;&gt; The Road Capital construction program is progressing well.</i>	01/07/15	30/06/16		72%	
75% of the 2016/17 capital works program for Roads designed. <i>Comment&gt;&gt; On track to complete 75% of the 2016/17 design programme by 30 June 2016</i>	01/07/15	30/06/16		35%	
80% of the 16/17 Roads capital program scopes documented and approved <i>Comment&gt;&gt; A change in project brief development process has increased the accuracy of the scope, but requires more time. However, the accurate scope will allow final design to be produced more efficiently. Therefore the 2016/17 design program is still anticipated to meet the required construction program.</i>	01/07/15	31/12/15		60%	
10 year Roads and Transport Capital Plan updated <i>Comment&gt;&gt; 10 Year Capital Plan reviewed and submitted.</i>	01/07/15	31/12/15	18/12/15	100%	

Programme >> Roads Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,573	2,576
Operating Expense	34,861	34,476
Capital Revenue	0	(276)
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% Attendance within response time for reactive pothole repairs <i>Comment&gt;&gt; No comment provided for this KPI.</i>	80%	80%	80%	80%	
Less than 2% total downtime for council controlled traffic signals <i>Comment&gt;&gt; No comment provided for this KPI.</i>	2%	1%	6%	3.2%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Rural Road Grading Completed Schedule 1 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/11/15	30/10/15	100%	
Rural Road Grading Completed Schedule 2 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/05/16		50%	
QR Crossing Inspections Completed (Signals & Linemarking) <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	30/06/16	08/01/16	100%	

Programme >> Street Sweeping		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,060	1,108
Capital 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&gt;&gt; Street sweeping for Quarter 3 is on target.</i>	25%	75%	75%	125%	

This programme has no reportable Milestones.



**Core Service >> Planning and Development**

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

**Service Financial Summary >>**

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	9,176	8,551
<b>Operating Expense</b>	15,114	14,443
<b>Capital Revenue</b>	0	(20)
<b>Capital Works</b>	0	2
<b>Contributed Assets</b>	0	0

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

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
<b>Operating Revenue</b>	241	222
<b>Operating Expense</b>	1,561	1,582
<b>Capital Revenue</b>	0	0
<b>Capital Works</b>	0	0
<b>Contributed Assets</b>	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% compliance with 2 business day distribution time for planning applications to internal stakeholders <i>Comment&gt;&gt; KPI compliance is being maintained</i>	90%	100%	90%	99.43%	
100% of the privately certified building approvals lodged are processed and available in business systems within 5 business days of lodgement with council <i>Comment&gt;&gt; KPI very close to compliance. Only a few defects for the reporting period. Corrective measures in place.</i>	100%	99.5%	100%	98.77%	
95% of decision notices for Development Approvals made available on council's website within 5 business days of approval <i>Comment&gt;&gt; KPI compliance being maintained</i>	95%	97%	95%	97.77%	
90% of publicly available planning and building documents are available for viewing within 5 business days of request <i>Comment&gt;&gt; KPI compliance is being maintained</i>	90%	99.6%	90%	99.73%	
90% of publicly available planning and building documents are available for purchase within 10 business days of request <i>Comment&gt;&gt; KPI compliance is being maintained</i>	90%	99.33%	90%	98.88%	
90% customer satisfaction with the Planning Front Counter throughout the year <i>Comment&gt;&gt; Updated customer survey yet to be undertaken</i>	90%	83%	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&gt;&gt; KPI compliance is being maintained</i>	100%	100%	100%	100%	
90% of trusts and bonds are released to the applicant within 10 business days of complying with release requirements.  <i>Comment&gt;&gt; 3 non compliant requests for the quarter. Corrective action is being taken to rectify the associated contributing issues.</i>	90%	85%	90%	86.67%	

This programme has no reportable Milestones.

Programme >> Development Assessment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3,005	2,505
Operating Expense	5,940	5,577
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of code assessable applications are approved / processed within 40 business days  <i>Comment&gt;&gt; 28 of 38 Code Applications (73%) were assessed within the KPI timeframe. The average assessment time of those within 40 days was 20.79 Days</i>	90%	73%	90%	74.67%	
90% of operational works processed within 30 business days  <i>Comment&gt;&gt; 16 of 27 Operation Works Applications (59%) were assessed within the KPI timeframe. The average assessment time of those within 30 Days was 16.3 Days</i>	90%	59%	90%	75.67%	
90% customer satisfaction rating with Development Assessment achieved throughout the year  <i>Comment&gt;&gt; The customer satisfaction rating result of 77% is from the last Voice of the Customer survey carried out in Sept 2014. Updated customer survey is yet to be undertaken.</i>	90%	77%	90%	77%	
90% of Survey Plans issued within 10 days of receipt completed application  <i>Comment&gt;&gt; 25 of 36 Survey Plans (69.44%) were issued within the KPI timeframe. The average assessment time of those within 10 days was 6 days.</i>	90%	69.44%	90%	79.81%	
90% of Bank Guarantees released to Applicant within 10 Business Days of request to release  <i>Comment&gt;&gt; 9 out of 12 Bank Guarantees (75%) were released within KPI timeframe.</i>	90%	75%	90%	80.67%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Applicants acknowledged within 4 Business Days of lodging application  <i>Comment&gt;&gt; Procedure yet to be determined for new KPI - 100% of Applicants acknowledged within 4 Business Days of lodging application. Change in department's management during period of new KPI's</i>	100%	98.77%	100%	99.59%	

This programme has no reportable Milestones.

Programme >> Economic Development		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,389	2,387
Operating Expense	2,626	2,537
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with council's commercial premises lease agreements  <i>Comment&gt;&gt; Council's commercial premises lease arrangements are compliant</i>	100%	100%	100%	100%	
100% compliance with the Strategic Land Management Framework functions when disposing of council land  <i>Comment&gt;&gt; Regular internal meetings held and all projects progressing and reported on</i>	100	100	100	100	
Develop and submit 100% of agreed State and Federal strategic policy submissions  <i>Comment&gt;&gt; Responses provided as requested and working on draft North Queensland Capitals Alliance</i>	100%	100%	100%	100%	
Deliver 80% agreed Sister City Economic Development outcomes during the year  <i>Comment&gt;&gt; Program on track final planning for Mayoral Forum and China Korea delegation</i>	80%	80%	80%	80%	
100% compliance with Council's Outdoor Dining Policy  <i>Comment&gt;&gt; Compliant</i>	100%	100%	100%	100%	
Implement 100% of planned Invest Townsville Program initiatives  <i>Comment&gt;&gt; Delegation presentations undertaken and all collateral progressed</i>	100%	100%	100%	100%	
100% of submissions for grant and election funding developed within State and Federal Timeframes each quarter  <i>Comment&gt;&gt; National Stronger Regions application submitted and Federal Election submissions developed</i>	100%	100%	0%	0%	


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Attract 6 new major sporting events to Townsville <i>Comment&gt;&gt; Major Events Bid Fund has been able to secure the required number of events</i>	0	0	3	6	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Monitor & review Townsville Enterprise Limited's performance quarterly against agreed service levels <i>Comment&gt;&gt; Townsville Enterprise Limited report to Full Council on progress relative to Service Level Agreement</i>	01/07/15	30/06/16	07/10/15	100%	
Conduct 1 North Queensland Tourism & Lifestyle Expo <i>Comment&gt;&gt; Completed</i>	01/03/16	30/04/16	07/10/15	100%	
Develop new digital tourism visitor information services <i>Comment&gt;&gt; Project unlikely to be completed until early in 2016/2017 financial year, with recent efforts diverted to the review of the existing Economic Development Plan.</i>	01/07/15	30/04/16		30%	
Complete Enterprise House Review in order to facilitate the appropriate development of the site <i>Comment&gt;&gt; Complete. Strategic Land Management Group has agreed to convert land tenure from Reserve to Freehold.</i>	01/07/15	31/03/16	07/04/16	100%	
Complete Riverway C Bar Commercial Analysis <i>Comment&gt;&gt; Complete</i>	01/07/15	30/04/16	07/10/15	100%	

Programme >> Hydraulics & Building Certification		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,628	1,512
Operating Expense	2,262	2,170
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0






### Programme Performance >>



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of residential plumbing and draining applications are processed within 10 business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	97%	90%	98.33%	
90% of commercial plumbing and draining applications are processed within 15 business days <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	100%	90%	99.33%	
90% of customers report a satisfaction rating of good or excellent with plumbing and drainage compliance assessment services <i>Comment&gt;&gt; No comment provided for this KPI.</i>	90%	100%	90%	98.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Electronic Approvals using TRAPEZE to be operational by January 2016 <i>Comment&gt;&gt; No comment provided for this Milestone.</i>	01/07/15	31/01/16	12/04/16	100%	











Programme >> Strategic Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	1,911	1,925
Operating Expense	2,725	2,578
Capital Revenue	0	(20)
Capital Works	0	2
Contributed Assets	0	0

### Programme Performance




KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Respond to 90% of proposed changes to relevant state and regional policies by due dates <i>Comment&gt;&gt; Advice provided within agreed timeframes.</i>	90%	100%	90%	100%	
Provide advice for development applications within agreed assessment timeframes <i>Comment&gt;&gt; Advice provided within agreed timeframes.</i>	100%	100%	100%	100%	
Provide architectural advice to heritage listed owners within 15 business days <i>Comment&gt;&gt; Advice provided within agreed timeframes.</i>	100%	100%	100%	100%	
Developer contribution calculators are maintained and modified quarterly to reflect infrastructure charging policy and reforms <i>Comment&gt;&gt; Calculators have been updated.</i>	100%	100%	100%	100%	
Deliver four 'pop-up activities' to activate major centres <i>Comment&gt;&gt; No longer proceeding and budget has been removed.</i>	1	0	3	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a trunk infrastructure funding and expenditure report including a forecast model. <i>Comment&gt;&gt; A forecast model has been completed, including actual revenue reporting. Actual expenditure reporting is still under development.</i>	01/07/14	31/12/15		90%	
Complete the residential supply and demand annually monitoring program to ensure sufficient land is allocated for urban development. <i>Comment&gt;&gt; In progress.</i>	01/07/15	30/06/16		85%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete annual review of the Development Manual and City Plan to facilitate appropriate development outcomes. <i>Comment&gt;&gt; In progress. On track for completion by June 2016.</i>	01/07/15	30/06/16		85%	
Complete Cemetery location study <i>Comment&gt;&gt; In progress. On track for completion by June 2016.</i>	01/07/15	30/06/16		50%	
Develop an urban design and streetscape strategy for Aitkenvale <i>Comment&gt;&gt; Agreed not to proceed with Director and focus efforts on finalising the Development Scheme, Master Planning and Design Guidelines for the Waterfront Development Area.</i>	01/07/14	31/12/15		0%	
Complete the Strand, Aitkenvale and Thuringowa Central Activation Studies in order to facilitate appropriate development outcomes. <i>Comment&gt;&gt; Agreed not to proceed with Director and focus efforts on finalising the Development Scheme, Master Planning and Design Guidelines for the Waterfront Development Area.</i>	01/07/15	30/06/16		10%	
Approval of the Priority Development Area Development Scheme <i>Comment&gt;&gt; The development scheme is with Economic Development Queensland for final approval.</i>	01/07/15	30/06/16	23/10/15	100%	
Update 75% of the Townsville Growth Model - Update model to align with new census data zone boundaries and current land use planning to facilitate infrastructure planning and ongoing land use planning. <i>Comment&gt;&gt; Project to be carried over into the 2016/2017 financial year. The scope of this project has increased and the Model to be incorporated into corporate systems.</i>	01/07/15	30/06/16		10%	
Conduct a peer review and finalise the Townsville Urban Design Philosophy <i>Comment&gt;&gt; Agreed not to proceed with Director and focus efforts on finalising the Development Scheme, Master Planning and Design Guidelines for the Waterfront Development Area.</i>	01/07/15	31/12/15		85%	
Improve the amenity of Ogden Street, which will provide long term recurring activity. <i>Comment&gt;&gt; Developed a Strategy and obtained 1 of 3 property owners approval for street art. Project still likely to be completed by the end of the financial year.</i>	01/07/15	30/06/16		60%	
Complete Ross Creek Biodiversity Study in partnership with James Cook University <i>Comment&gt;&gt; Project deadline at risk as are still awaiting final quote.</i>	01/07/15	30/06/16		35%	
Commission geotechnical report, quantity survey, design development, costings, implementation strategy , lighting design, signage design and art strategy for the Waterfront Promenade <i>Comment&gt;&gt; Stage 1 of the Waterfront Promenade has been commissioned.</i>	01/07/15	30/06/16	01/02/16	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Commission sketch designs and preliminary costing for the CBD Cultural Precinct  <i>Comment&gt;&gt; Basic costings calculated, briefing document completed, this will now form one element of the Waterfront Masterplanning</i>	01/07/15	30/06/16		33%	
Complete the Local Government Infrastructure Plan (LGIP)  <i>Comment&gt;&gt; Approval granted by State Government to defer completion until 1st of August 2017 has been granted.</i>	01/07/15	30/06/16		46%	
90% Customer satisfaction rating good or excellent  <i>Comment&gt;&gt; Agreed with Director for no voice of the customer to be undertaken this financial year, with a review of how we undertake customer engagement to be commenced.</i>	01/07/15	30/06/16		0%	

Service >> Laboratory Services			
Service Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	2,464	2,602	
Operating Expense	1,687	1,580	
Capital Revenue	0	0	
Capital Works	45	2	
Contributed Assets	0	0	

Programme >> TWW Laboratory Services			
Programme Financial Summary >>			
	Budget \$000	Actual \$000	
Operating Revenue	2,464	2,602	
Operating Expense	1,687	1,580	
Capital Revenue	0	0	
Capital Works	45	2	
Contributed Assets	0	0	

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 90% compliance with defined timeframes for issuing analysis reports  <i>Comment&gt;&gt; Laboratory staff have prioritised and planned work to ensure that the 90% key performance indicators is achieved. Continued technical training has also contributed.</i>	90%	90.3%	90%	90.2%	
Grow external revenue as a proportion of total revenue by 15%  <i>Comment&gt;&gt; External revenue is steadily increasing due to the expansion of capabilities and engagement of new external clients.</i>	3.75%	7.45%	11.25%	18.75%	
Develop 3 new National Association of Testing Authorities certified methods for water and wastewater analysis  <i>Comment&gt;&gt; Two new methods have been developed in previous quarters for Bromide and Iodide analysis, and volatile organics in water. The third new method - fast enterococcus method - was found to be unreliable during validation. New methods for suspended and volatile solids in soil and sludges are now being validated and being readied for accreditation</i>	.75	0	2.25	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop new method for the analysis of Polycyclic Aromatic Hydrocarbons and other Semi-volatile Organic Compounds in water by Stir Bar Sorptive Extraction and Gas Chromatography with Mass Spectral analysis  <i>Comment&gt;&gt; In the process of validating the new method.</i>	01/07/15	30/06/16		70%	

Service >> Trade Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	738	741
Operating Expense	2,527	2,296
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	738	741
Operating Expense	2,527	2,296
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Complete 90% of preventative maintenance on time per quarter  <i>Comment&gt;&gt; Trade Services is slightly under target with 90% of preventative maintenance completed in the period due to higher than anticipated reactive maintenance.</i>	95%	90%	95%	80.67%	
100% compliance with Trade Services Work Health and Safety Plan  <i>Comment&gt;&gt; All Workplace Health &amp; Safety plan items for the third quarter were completed in the period.</i>	100%	100%	100%	98.33%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver 100% of electrical and mechanical pump station renewals in accordance with the approved program  <i>Comment&gt;&gt; The current work plan to deliver 100% completion is no longer possible due to delays in pump station information necessary for design. Once this is available the work will be completed.</i>	01/07/15	30/06/16		63%	
Deliver 100% of electrical and mechanical sewage treatment plant renewals in accordance with the approved program  <i>Comment&gt;&gt; Delivery is on track.</i>	01/07/15	30/06/16		72%	

**Core Service >> Solid Waste Management**

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

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	247	241
Operating Expense	3,003	2,962
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	247	241
Operating Expense	3,003	2,962
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

**Programme Performance**

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with Waste Services Work Health and Safety Plan  <i>Comment&gt;&gt; Two toolbox meetings were not conducted due to staff absences.</i>	100%	91%	300%	275%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Modify day of service waste collection runs to accommodate new services and growth  <i>Comment&gt;&gt; Desktop modelling has been refined and additional data cleansing has been undertaken.</i>	01/07/15	30/06/16		40%	
Deliver completed Magnetic Island Transfer Station for operational use  <i>Comment&gt;&gt; The new Magnetic Island Waste Facility was opened to the public on the 10 October 2015.</i>	01/07/15	31/12/15	10/10/15	100%	
Review kerbside collection container sizes and provide recommendations to council  <i>Comment&gt;&gt; An initial review has been undertaken and council officers are now developing a proposal to present to council in conjunction with the adoption of the 2016/17 fees and charges.</i>	01/07/15	31/03/16		10%	
Second stage of Landfill Siting Analysis to rank potential sites  <i>Comment&gt;&gt; Engagement with internal stakeholders has been undertaken. Multi Criteria Analysis is nearing completion and is on track for delivery.</i>	01/07/15	30/06/16		60%	


Service >> Solid Waste Collection and Recycling		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	20,075	20,275
Operating Expense	10,697	10,776
Capital Revenue	0	0
Capital Works	25	190
Contributed Assets	0	0

Programme >> TWW – Waste & Recycling Collection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	20,075	20,275
Operating Expense	10,697	10,776
Capital Revenue	0	0
Capital Works	25	190
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 90% customer satisfaction with kerbside waste and recycling collection  <i>Comment&gt;&gt; 86.67% of customers rated kerbside waste and recycling collection as 'good or excellent'. Satisfactory responses related to missed bins, where bins were not presented for collection by the customer.</i>	90%	86.67%	90%	92.22%	
Less than 1 per 1000 missed kerbside waste and recycling services  <i>Comment&gt;&gt; There were 0.38 missed bins per 1000 for the third quarter. This is well within the service standard of &lt;1 missed per 1000 bins.</i>	1	.38	1	.37	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Define baseline cost per service for Waste Services  <i>Comment&gt;&gt; Basic costing has been developed and will be further refined through the completion of the full cost modelling.</i>	01/07/15	30/06/16		70%	
Implement modified waste collection runs to accommodate new services and growth  <i>Comment&gt;&gt; This project is currently in the planning and design phase and is now expected to be delivered next financial year. The scope of works exceeded initial expectations and has resulted in pushing out the original implementation timeframe.</i>	01/07/15	30/06/16		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement the transport of recyclables and resources from Magnetic Island  <i>Comment&gt;&gt; Since the opening of the Magnetic Island Waste Facility in October 2015, recyclables and other recoverable materials have been transported in bulk to a Townsville facility. This has improved efficiencies of the transport practices.</i>	01/07/15	31/12/15	06/01/16	100%	





Service >> Solid Waste Treatment and Disposal		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	9,184	9,023
Operating Expense	7,396	7,448
Capital Revenue	0	0
Capital Works	13,805	12,189
Contributed Assets	0	0

Programme >> TWW – Resource Recovery & Waste Disposal		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	9,184	9,023
Operating Expense	7,396	7,448
Capital Revenue	0	0
Capital Works	13,805	12,189
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 90% customer satisfaction with disposal facilities <i>Comment&gt;&gt; Changes to the Hervey Range and Jensen landfill to the Transfer Station have resulted in a decrease in customer satisfaction.</i>	90%	78%	90%	85.33%	
Waste disposal facilities are available and functional during opening hours, 363 days of the year, in accordance with the Customer Service Standards <i>Comment&gt;&gt; Waste disposal facilities were open during all scheduled hours throughout the quarter.</i>	90.75	91	272.25	274	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of the Magnetic Island Waste Transfer Station <i>Comment&gt;&gt; Construction of the Magnetic Island Waste Facility was completed in early October.</i>	01/07/15	30/09/15	10/10/15	100%	
Establish landfill baseline diversion targets in accordance with North Queensland Region Waste Reduction and Recycling Plan <i>Comment&gt;&gt; Draft key performance indicators have been developed and these will be taken to the next regional group meeting for adoption and use by all members. Townsville has populated the draft key performance indicators and begun measuring results over time.</i>	01/07/15	30/06/16		50%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Construction of Interface Liner Stages 2Bii and 2Biii at Stuart Landfill</p> <p><i>Comment&gt;&gt; Construction has been slightly delayed by the geosynthetics approvals process. The Contractor is presently mobilising to site, with construction expected to commence late in April.</i></p>	01/07/15	30/06/16		15%	
<p>Construction of Cell D and associated sedimentation pond at Hervey Range Landfill</p> <p><i>Comment&gt;&gt; Planning for construction is on hold at present pending the outcome of a cost/benefit study for the cell. A decision on whether to proceed with construction is expected at April's Project Leadership Team meeting.</i></p>	01/07/15	30/06/16		210%	

**Core Service >> Wastewater Services**

**Service >> Wastewater Supply**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	82,975	82,883
Operating Expense	42,609	42,559
Capital Revenue	1,525	1,834
Capital Works	9,961	7,431
Contributed Assets	0	0

**Programme >> CBD Utilities - Wastewater**

**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2	2
Capital Revenue	0	0
Capital Works	667	323
Contributed Assets	0	0


**Programme Performance**






This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete detailed design of CBD Utilities Upgrade Project (Wastewater) <i>Comment&gt;&gt; Design is complete and procurement of contractor is underway.</i>	01/07/15	31/08/15	30/09/15	100%	
Engage contractor for main works package for CBD Utilities Upgrade Project (Wastewater) <i>Comment&gt;&gt; A Construction Manager has been engaged for the project. Early procurement activities are under way with construction expected to commence in June 2016.</i>	01/07/15	31/10/15		99%	

Programme >> TWW – Wastewater Collection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	78,346	78,830
Operating Expense	5,678	6,185
Capital Revenue	0	0
Capital Works	6,320	5,233
Contributed Assets	0	0


### Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance  <i>Comment&gt;&gt; Zero penalty infringement notices were issued in quarter 3</i>	0	0	0	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of 9P pump station and pressure main  <i>Comment&gt;&gt; The construction of the 9P pump station and pressure main has been delayed until 2016/17. The 9P pump station design is complete. Acquisition of land is in progress. Land transfer is expected to be completed in April.</i>	01/07/15	30/06/16		15%	
Conduct smoke testing in line with the approved program throughout the year  <i>Comment&gt;&gt; Wastewater collection commenced the second smoke testing program for 2015/16 late in March 2016.</i>	01/07/15	30/06/16		60%	
Conduct pump station renewals in line with the approved capital program  <i>Comment&gt;&gt; Wastewater collection have completed 95% of the design works and 60% 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		60%	
Deliver sewerage infrastructure renewals in line with the approved capital program  <i>Comment&gt;&gt; Wastewater collection have completed a total of 353 infrastructure renewals, spent 45% 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		60%	
Complete 50% construction of Stage 2 Southern Suburbs 12km rising main (pump station S21 to Cleveland Bay Treatment Plant)  <i>Comment&gt;&gt; The detailed design of this project is now complete. Due to funding delays, the construction phase is on hold.</i>	01/07/15	30/06/16		5%	

Programme >> TWW – Wastewater Management & Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	325	83
Operating Expense	26,311	25,710
Capital Revenue	1,525	1,834
Capital Works	565	2
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with Wastewater Operations Work Health and Safety Plan  <i>Comment&gt;&gt; Wastewater Operations has achieved 78% compliance with its annual safety plan actions in the third quarter of the year. It is noted that this performance score is negatively influenced by the fact that the action completion statistics for the month of March have not been fully updated yet.</i>	100%	78%	100%	92%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Investigate interconnectivity opportunities for sewer catchments to assist with wet weather flows  <i>Comment&gt;&gt; The Project will be undertaken in the fourth quarter and the target has been revised to 50% due to competing high priority projects.</i>	01/07/15	30/06/16		20%	
Update Sewer Strategy reports to reflect current land use planning  <i>Comment&gt;&gt; The sewerage catchments audit is complete. Focus is now on having out-dated network models updated in time for the new growth model resulting from the 2016 census collection in August.</i>	01/07/15	30/06/16		20%	

Programme >> TWW – Wastewater Source Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4,247	3,907
Operating Expense	512	607
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review the trade waste and commercial wastewater charging methodology  <i>Comment&gt;&gt; The project brief is complete and the project team is engaged. The literature review and data analysis is complete. The draft report is due June 2016.</i>	01/07/15	30/06/16		45%	
Develop and implement a wastewater education program for residential customers  <i>Comment&gt;&gt; The project team is established to develop the Strategic Community Education Plan. The project brief is being drafted. Ongoing education actions are being undertaken throughout the year, including school and community talks, trade display and update of webpage.</i>	01/07/15	30/06/16		35%	

Programme >> TWW – Wastewater Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	57	63
Operating Expense	9,858	8,949
Capital Revenue	0	0
Capital Works	2,409	1,873
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance  <i>Comment&gt;&gt; Zero penalty infringement notices were issued in the third 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&gt;&gt; A report was submitted to the Department of Environment and Heritage Protection for approval to irrigate Magnetic Island Waste Transfer Station with recycled water.</i>	01/07/15	30/06/16		20%	
Deliver 100% of sewage treatment plant renewals in accordance with the approved program  <i>Comment&gt;&gt; Sewerage treatment plant renewals were completed in accordance with the program during quarter 3.</i>	01/07/15	30/06/16		55%	
Complete the investigation into the treatment capacity requirements for the Magnetic Island Water Recycling Facility  <i>Comment&gt;&gt; The consolidated Magnetic Island Sewer Strategy Report including the Magnetic Island Water Recycling Facility capacity requirements was finalised in December.</i>	01/07/15	31/12/15	30/10/15	100%	

Programme >> Wastewater Preventative Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	249	1,106
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify critical spares for all wastewater assets with a high criticality and risk rating to ensure continuity of service  <i>Comment&gt;&gt; Minimal progress was made this quarter, since risk scores are to be assessed at assets level first. Critical spares will be identified for assets with high criticality in the future after completion of the asset level risk assessment.</i>	01/07/15	30/06/16		10%	
Continue the development of risk scores and criticality ratings of wastewater assets to inform the maintenance strategy and critical spares requirements  <i>Comment&gt;&gt; Functional level risk assessment was completed for wastewater treatment plants. Currently, asset level risk assessment of wastewater pump stations is being conducted. Asset level risk assessment for treatment plants will commence in the future as per the agreed program.</i>	01/07/15	30/06/16		60%	

**Core Service >> Water Services**

**Service >> Water Supply**

**Service Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	89,856	89,743
Operating Expense	61,220	61,362
Capital Revenue	4,995	4,784
Capital Works	30,765	27,882
Contributed Assets	0	0

**Programme >> Bulk Water Distribution**








**Programme Financial Summary >>**

	Budget \$000	Actual \$000
Operating Revenue	79	272
Operating Expense	6,067	6,209
Capital Revenue	0	0
Capital Works	6,749	5,556
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&gt;&gt; Construction is completed and the Reservoir is commissioned and online. The works is currently in the Defects Liability Period. The connection to the outlet main is outstanding. This is scheduled to be done within the next wet season.</i>	01/07/15	30/06/16		91%	
Complete construction of the Kulburn Booster Pump Station <i>Comment&gt;&gt; Construction is completed and pump station is commissioned.</i>	01/07/15	30/06/16	13/07/15	100%	
Complete refurbishment of Cungulla High Level Water Tank <i>Comment&gt;&gt; The detailed design has been finalised. A request for tender will be issued approximately mid to end of May, with the award of a contract in July. The pump set has been purchased and is due to arrive mid to end of May.</i>	01/07/15	30/06/16		60%	
Investigate water supply and operational options for the Giru Water Treatment Plant replacement <i>Comment&gt;&gt; Investigations of water supply options are continuing as part of the city-wide and Rocky Springs water network assessments.</i>	01/07/15	30/06/16		30%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Adjust the Bulk Water Model to incorporate the alternative operational aspects of the planned Southern Water Treatment Plant  <i>Comment&gt;&gt; Updates to the bulk water model have been completed. Testing of the changes has begun.</i>	01/07/15	30/06/16		55%	
Finalise a report that will investigate alternative designs and operations of the planned Southern Water Treatment Plant  <i>Comment&gt;&gt; Project is on track for delivery of initial investigations report by June 2016. The project will continue over the next two years, and will select a feasible site for the new treatment plant.</i>	01/07/15	31/12/15		50%	
Develop an action plan for integrated water demand management across council  <i>Comment&gt;&gt; Analysis of potential projects/initiatives are being undertaken. Project is on track for delivery.</i>	01/07/15	31/03/16		40%	
Completion of planned major maintenance tasks on the Bulk Water system  <i>Comment&gt;&gt; 50% of planned maintenance on the Bulk Water system has been completed as at the end of quarter 3. Resourcing has been focused on capital works.</i>	01/07/15	30/06/16		50%	
Engage design team for Haughton Duplication Process  <i>Comment&gt;&gt; This milestone was achieved on 18 September 2015. Design consultant has been engaged for the duplication of the Haughton pipeline.</i>	01/07/15	30/09/15	18/09/15	100%	
Complete detailed designs for Haughton Duplication Process  <i>Comment&gt;&gt; The development of design documentation is progressing very well. Preliminary designs have been produced and reviewed and the Designer is now producing detailed designs. The target date of 31 March 2016 has been missed mainly as a result of a slow start to design progress but the delivery of the final designs is on track to be completed in June 2016.</i>	01/07/15	31/03/16		45%	
Complete tender package for Haughton Duplication Process  <i>Comment&gt;&gt; A project delivery and delivery risk workshop was completed in March and development of the tender package is progressing very well with the view that it will be completed by June 2016.</i>	01/07/15	30/06/16		40%	

Programme >> CBD Utilities - Water		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	7	9
Capital Revenue	0	0
Capital Works	3,149	3,706
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete detailed design of CBD Utilities Upgrade Project (Water) <i>Comment&gt;&gt; Design is complete and procurement of contractor is underway.</i>	01/07/15	31/08/15	30/09/15	100%	
Engage contractor for main works package for CBD Utilities Upgrade Project (Water) <i>Comment&gt;&gt; The Construction Manager has been engaged for the project. Early procurement activities are under way with construction expected to commence in June 2016.</i>	01/07/15	31/10/15		99%	

Programme >> TWW – Dams		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	58	102
Operating Expense	2,519	2,101
Capital Revenue	0	0
Capital Works	200	131
Contributed Assets	0	0





#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% conformance with Dam Safety Conditions Schedules for Ross and Paluma Dams <i>Comment&gt;&gt; 100% compliant with Dam Safety Condition Schedules.</i>	100%	100%	100%	100%	
100% compliance with Interim Resource Operations Licences for taking water from Paluma-Crystal Water Supply Scheme and Ross River Water Supply Scheme <i>Comment&gt;&gt; Environmental flows over Crystal Creek Weir were not met for two days due to demand fluctuations in the distribution system. The Ross Dam meter and Black Weir level sensor meter are also not reading correctly for the end of December and for the quarter respectively.</i>	100%	97%	100%	99%	

This programme has no reportable Milestones.

Programme >> TWW – Water Management & Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	22	(1,099)
Operating Expense	35,841	36,931
Capital Revenue	4,512	4,490
Capital Works	0	2
Contributed Assets	0	0

### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 100% compliance with routine, incident and management reporting requirements throughout the year regarding water quality  <i>Comment&gt;&gt; All routine, management and incident reports were submitted on time and were correct with all relevant data for the quarter.</i>	100%	100%	100%	100%	
Achieve 90% customer satisfaction for water services fault management  <i>Comment&gt;&gt; Water operations were slightly under target with 88.23% of customers rating water services fault management as 'good' or 'excellent' for the quarter, mostly due to miscommunication.</i>	90%	88.23%	90%	87.93%	
Combined completion of 500 lawn training tutorials utilising both online resources and face to face training  <i>Comment&gt;&gt; The result of 1002 is based upon the number of views of video tutorials and fact sheets.</i>	125	1,002	375	1,218	
100% compliance with Water Operations Work Health and Safety Plan  <i>Comment&gt;&gt; 39% compliance with Work Health and Safety Plans for quarter 3. The variance is attributed to scheduled inspections, job safety environment observations and ongoing tasks not being completed. These actions are expected to be completed during the following quarter.</i>	100%	39%	100%	41.67%	

This programme has no reportable Milestones.

Programme >> TWW – Water Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	8,385	7,381
Capital Revenue	0	0
Capital Works	0	446
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve a water quality index of 1 for Trility operations of the Douglas Water Treatment Plant  <i>Comment&gt;&gt; Trility were under the target of a water quality index of 1 at the Douglas Water Treatment Plant for February, however achieved the target in January and March.</i>	1	.93	1	.96	
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan  <i>Comment&gt;&gt; Townsville Water was 100% compliant with the Drinking Water Quality Management Plan.</i>	100%	100%	100%	98.67%	
Achieve a water quality index of 1 for Trility operations of the Northern Water Treatment Plant  <i>Comment&gt;&gt; Trility met the January, February and March target of a water quality index of 1 at the Northern Water Treatment Plant.</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	214	206
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

#### Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify critical spares for all water assets with a high criticality and risk rating to ensure continuity of service  <i>Comment&gt;&gt; Minimal progress was made, since risk scores are to be assessed at assets level. Critical spares will be identified for high critical assets in the future as the asset level risk assessment is progressed further.</i>	01/07/15	30/06/16		10%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Continue the development of risk scores and criticality ratings of water assets to inform the maintenance strategy and critical spares requirements  <i>Comment&gt;&gt; Functional level risk assessment was completed for Reservoirs, Water Pump Stations, Chlorinators and Giru Water Treatment Plant. Currently, risk assessment of bulk water mains has been progressed. Risk assessment for critical water reticulation infrastructure is being conducted as well. Asset level risk assessment will commence in the future as per the agreed program.</i>	01/07/15	30/06/16		75%	

Programme >> Water Reticulation		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	89,697	90,469
Operating Expense	8,186	8,525
Capital Revenue	483	295
Capital Works	20,667	18,041
Contributed Assets	0	0

#### Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Install 100% of new water meters within 4 weeks of a compliant water meter application being received by Water Operations department  <i>Comment&gt;&gt; Meter installations for the quarter consisted of 160 applications received and 33 going over the 4 week period. Reactive maintenance has been taking priority, with the meter installation crews also repairing leaks.</i>	100%	79.38%	100%	93.12%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of the Burdell Street Water Main  <i>Comment&gt;&gt; Construction is nearing completion. Three of the four work portions have reached practical completion. The redesign of the outstanding portion due to clashing services is completed. The contractor is expected to complete the final portion by June 2016.</i>	01/07/15	30/06/16		80%	
Complete construction of Charters Towers Road Water Pipes Replacement  <i>Comment&gt;&gt; Construction of the works is completed. Practical Completion was achieved on 18 December. The new water main has been commissioned. The works is now in defects liability period.</i>	01/07/15	30/06/16	31/03/16	100%	
Update WaterGems network model to align with growth model zones for automation where possible  <i>Comment&gt;&gt; Update is on track and uses the latest population data. Alignment of the growth model zones is on hold while the growth model is updated.</i>	01/07/15	30/06/16		35%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of all water service renewals in allocated budget  <i>Comment&gt;&gt; Two suppliers from the panel of prequalified suppliers have now been commissioned to deliver works packages. These works have now commenced.</i>	01/07/15	30/06/16		29%	