




Corporate Performance Report

Quarter 4
2015/16




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Introduction >>

I am pleased to present the 2015/16 Corporate Performance Report for Quarter 4. This report demonstrates delivery on the Corporate Plan 2014-2019 and the Operational Plan/Budget for 2015/16.

In 2015/16, council planned to deliver a number of important infrastructure projects which contributed to the social fabric of our community such as the CBD Waterfront Pathways Project, Magnetic Island Waste Management Facility, Townsville Recreational Boating Park, Bicentennial Park Riverbank Stabilisation, Dalrymple Road Bridge and the Haughton 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 to council and the community of our progress in delivering our annual operational plan each quarter and in delivering our promised outcomes for the city.

The following provides a snapshot of the achievements made during Quarter 4 of 2015/16:

- Developed Long Term TCC Asset Service Strategy
- Completed CBD Utilities Design
- Compliant with Dam Safety Condition Schedules
- Reviewed Local Disaster Management Plans
- Completed annual dengue mosquito surveillance
- Completed Stage 2 Design for the Townsville Recreational Boat Park
- Strong performance results for Business Support-Urban Planning/Built environment
- Delivered public events for the indigenous community
- Completed design, electrical and fire components for the Townsville Entertainment and Convention Centre

As the incoming Chief Executive Officer, I thank the council and staff for their contribution to the quarter and look forward to continuing the good work into 2016/17 financial year.

Adele Young MBA, MMkt
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 28 onwards. The key performance indicators, targets and milestones were set by each Department for the delivery of their programmes for the 2015/16 financial year. An explanation of each field is shown in the tables below.

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

Programmes

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





Key Performance Indicators

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

Milestones

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

Status

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

Quarterly reporting periods

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



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		<p>Project Brief drafted for Re-design of the Property & Rating Cemeteries module to be developed by Knowledge Management and the Cemeteries Property and Rating Key User to streamline administrative component to Cemeteries data recording</p> <p>The Cemeteries Lead Officer has commenced a step by set user guide/manual which will continue to be a live document. As system improvements occur, the manual is being updated to reflect current process steps</p> <p>The Cemeteries Lead Officer continues to provide regular updates to team members with system improvement changes to processes and procedures.</p>








Service >> Community & Cultural Services		
Programme	Status YTD	Current Period Comment
Business Support-Community Services		<p>There are 99 Reserve Leases in total.</p> <p>There are 89 leases that are current and have been Registered with Department of Natural Resources and Mines (DNRM) and there are 10 leases that are either awaiting acceptance of the draft lease from the lessee, or awaiting execution form the lessee or are with DNRM awaiting registration.</p> <p>All Draft leases were created within the 30 days.</p> <p>All invoices were raised in advance.</p>





Service >> Community Support Program		
Programme	Status YTD	Current Period Comment
Indigenous Library Programs and Services		<p>20 Events have been delivered this year.</p> <p>Cultural events include Torres Strait Islander information for the Bringing of the light, and "Bush Tucker" tasting for Reconciliation week</p>
Business and Community Support – Community Development		<p>Updated Accessing TSV Guide content, with no further view of increasing services. Product printed and distributed April 2016, with a view to undergo a Needs Analysis following the printing</p>
Children & Youth Programs		<p>1020 hours delivered (within Tolerance of 25%) Due to Library Service Delivery Review focus has been on redeveloping all aspects of Library program delivery which has led to a temporary reduction in the number of programs delivered in 2015-16.</p> <p>The engagement of an external consultant to conduct an environmental scan, literature review, membership mapping and development of a Best Start Literacy network has not yet been achieved. All regular CYS programs have been re branded as F5F and been running as usual, with the amount of hours increased for regular programs to include school holidays and weekends, as well as the development and implementation in August of a new program "Toddler Time"</p>
Community Grants		<p>Final comment for 15/16 reporting - Community Grants program held 2 community workshops/information session within the financial year. These sessions will continue within 16/17 in the lead up to the two major grant rounds.</p> <p>Funding Fair event was not delivered within the financial year 15/16. A review of the intent, outcomes and benefit to the community identified a review approach which will result in a partnership with the key workshop platforms delivered by Community Development Section - Community Groups Built to Last (Community Planning and Development Unit) and Get Active (Community Sport and Recreation Unit) in August 2016.</p>

Community Planning and Development Programs	 <p>Final comment for 15/16 reporting - Community Planning and Development Unit have successfully established key platforms of work during this year - which have included but not limited to the Community Groups Built to Last program; Community Intelligence, Social Impact Assessment work; Community Profiles; community partnerships/support; rebuilding of the Townsville Youth Council; support to NDIS workshops within Townsville; closure of the outgoing Inclusive Community Advisory Committee (ICAC) and preparation for next term of ICAC, and the implementation of Councils Reconciliation Action Plan.</p> <p>Due to election and other approval process, roll out of the Reconciliation Action Plan was delayed however the RAP Steering Group and deliverable working groups have been successfully established and making positive progress on deliverables.</p>
Community Recreation and Sport Programs	 <p>No comment provided for this Programme.</p>
Integration Program	 <p>No reporting required as program funding has concluded.</p>
Lifelong Learning & Programs	 <p>Due to the Learning Communities Leadership group not meeting in the current quarter, the final 2 quarters will be incorporated into the 15/16 Annual report to committee.</p>
Local History & Heritage Programs	 <p>Digitisation plan implemented and reviewed. 2016/17 plan prepared. 49 hours (within tolerance of 25%) of Local History programming delivered This is attributed to other project work (150 images in 150 days, Townsville Tours and Trails App - 2 x local history Trails have been produced and one is currently in development.</p>
Therapy Program	 <p>Programme no longer active</p>

Service >> Events	
Programme	Status YTD
Business Support-Performing Arts, Events & Protocol	 <p>KPI being met</p>
Civic Reception Events	 <p>Both KPI's have been met</p>
Performing Arts Hirers	 <p>Both kpi' 's met</p>
Performing Arts Public Programs	 <p>Both KPI's met</p>
Special Events	 <p>Both KPI's exceeded..</p>
V8 Supercar In Kind	 <p>Race infrastructure in place. Final Traffic Management plans developed and implemented. Road closures in place.</p>



Service >> Facilities	
Programme	Status YTD
Community Leased Facilities	 <p>All maintenance requests raised within the KPI timeframes.</p>
Jezzine Barracks	 <p>Programme no longer active</p>
Old Magistrates Court	 <p>Both target KPI's met..</p>
School of Arts	 <p>Both KPI's met</p>
Townsville Entertainment & Convention Centre	 <p>Due to delays in finalising the funding agreement (joint venture), the project did not commence until October 2015 which has affected the year to date Key Performance Indicator result. The major air-conditioning package has been delivered along with all design packages which will allow for successful project delivery of remaining funding requirements in the 2016/2017 financial year.</p>
Reid Park Pit Complex	 <p>KPI met</p>








Service >> Galleries	
Programme	Status YTD Current Period Comment
Business Support-Galleries	 Gallery Services has exceeded the monthly average target for Friends of the Gallery Membership during the reporting period with a membership average of 560. This is welcome growth in the Gallery Membership and demonstrates the steady increase in the membership program. Volunteer averages are slightly below the projected target. Volunteers at Perc Tucker Regional Gallery remain strong and challenges persist in attracting Volunteers at Pinnacles Gallery.
Gallery Collections Management	 Work continues in the development of the City of Townsville Art Collection Database. With unforeseen growth achieved in the acquisition of artworks in the collection to levels unprecedented in the 32 year history of the Gallery attention to finalising the database data migration was shifted during the reporting period to secure the significant cultural gifts proposed to the City of Townsville.
Gallery Creative Classrooms	 A total of 27 primary schools participated in the Art-In-A-Suitcase program during the reporting period exceeding projected targets. A total of 14 Artist-In-Schools programs were delivered during the reporting period exceeding projected targets.
Gallery Creative Communities	 The Townsville Artist Market ceased as a Gallery Services Program in December 2015. 217 arts and cultural activities were developed and delivered during the reporting period, far exceeding projected targets.
Gallery Creative Spaces	 4 Shift: Elevator Art installations were delivered during the reporting period. 5 Shop n Play programs were delivered at Willows Shopping Centre during the reporting period.
Gallery Exhibitions	 Gallery Services visitation during the reporting period exceeded expectations at 46,265. A total of 4 in-house curated exhibition were presented during the reporting period.
Gallery Public Art	 Due to unprecedented levels of growth in the City of Townsville Art Collection scheduled activity in the data migration of the finalised public art register was placed on hold during the reporting period. Gallery Services is awaiting further advice from Planning and Development in this area of activity.

Service >> Libraries	
Programme	Status YTD Current Period Comment
Business Support-Library Services	 No comment provided for this Programme.
Library Collection Development	 No comment provided for this Programme.
Information & Digital Services	 No comment provided for this Programme.
Library Service & Operations	 Both milestones on hold pending further research and revised scope of Membership Strategy Plan. Completion of updated GIS library membership data in September 2015.

Service >> Sport & Recreation		
Programme	Status YTD	Current Period Comment
Business Support-Sport Facilities		Sports Facilities has been very strong in this area and has met this KPI in less than the 2 day target set throughout the financial year.
Kalynda Chase Tennis Court		The Kalynda Chase Regional Tennis Centre has continued to improve its usage and community programs each year since it opened.
Riverway Grounds Operations		Customer satisfaction is at an all time high and in a time when a large number of Riverway Parkland events have and are being held (10 cultural festivals, Weetbix kids Tryathon, Run Townsville and Riverway Rotary night markets)
RSL Stadium Operations		The Townsville RSL Stadium will change name in 2016/17 to Townsville Stadium but will continue to host many significant events from the Townsville Fire season to expos, conferences and dinners. In excess of 150,000 users of the venue is another wonderful result.
Swimming Pools		The quality of water at Townsville's leased pools is at an all time high which is a credit to the staff and lessees. With more than 275,000 swimmers at Townsville's four leased pools the 4%increase has been achieved.
Tony Ireland Stadium Operations		The Tony Ireland Stadium usage and attendance is back at the highest level it has been in nearly 6 years which is a credit to the recent growth of the venue and the dedication of the staff. There has been many significant events held at the TIS in this financial year from International cricket to a number of high level AFL fixtures.







Core Service >> Community and Culture



Service >> Emergency Management		
Programme	Status YTD	Current Period Comment
Disaster Management		Target achieved. Attendance at events included participation/assistance from Customer Service staff and provision of resources when Emergency Management staff availability was limited.
Counter Disaster Operations		No comment provided for this Programme.




Service >> Enforcement/Compliance		
Programme	Status YTD	Current Period Comment
Animal Management		Continued prioritisation to complete high priority complaints within the Animal Management program impact on the resolution of low priority complaints. Whilst there has been a reallocation of resources to assist in managing the back log of low priority complaints, this continues to affect the resolution KPI. KPI's for response, appeals and approvals met.
Business Support-Environmental Health		Environmental Health licence renewal run completed 100% successfully. Animal registration and renewals completed 100% successfully.
Development Compliance		We were able to meet the KPI's for both appeals and response however there was an increase in jobs completed. These jobs included a significant number of jobs that are not deemed high priority through our risk assessment and as a result of an additional resource placed into the unit this back log of tasks is being completed, impacting on the resolution KPI.
Health Compliance		The seasonal increase in complaints received for overgrown property resulted in resolution targets not being met for Health Compliance. Resources were redirected to increase support however resolution of complaints is heavily reliant on owners ability to clear or council contractor availability.
Health Management		Completed
Parking Compliance		Unit continuing to function effectively.
Vector Control		Minor disruption to some routine tasks for the period between second week of April and the first week of May. This was due to preparing for ,and moving from Dalrymple Rd Depot to Rowes Bay Depot.

Core Service >> Environment and Sustainability



Core Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	65	48
Operating Expense	5,695	5,720
Capital Revenue	0	0
Capital Works	318	306
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		Community planting are down due to water restrictions
Land Protection		40 current property pest management plans. Additional 10 x collaborations for pest management.
Natural Resources Management		Restriction in revegetation due to water restrictions, 2 x weed blitz were cancelled due to weather conditions.
Environmental Management Operations		No comment provided for this Programme.




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


Service >> Sustainability Services		
Programme	Status YTD	Current Period Comment
Carbon Cycle		All targets met and outcomes generated to progress on Smart Resilient projects for next financial year and years ahead
Catchment Management		First of its kind 'field based' training in water quality sensing and macro invertebrate identification was provided in addition to planned catchment management tasks. Further development of partnerships with Cooperative Research Centres Water Sensitive Cities and Darwin Power Water have been timely.
Sustainability Education Awareness		Teams have increased focus on education and involvement as the city transitions into level 3 water restrictions. Increased numbers of school based tours, community events and water centric collateral have been collaboratively produced.

Core Service >> Enabling Services






Service >> Asset Management-Enabling		
Programme	Status YTD	Current Period Comment
Asset Management-Corporate		Completed and completion stage as planned.
TWW Asset Management		This programme is on track, with the exception of the Asset Service Strategies which will be carried over to future years.






Service >> Business Management		
Programme	Status YTD	Current Period Comment
Business Support-Enabling		Progress against KPIs has been excellent with no high risk audit issues received from the external auditor and a customer satisfaction rating greater than 85%
TWW Technical & Engineering Services		Progress against milestones has been good with the majority of required works completed. Some designs have experienced delays due to lack of data, however this has been resolved and completion is planned for July.







Service >> Communication and Customer Relations		
Programme	Status YTD	Current Period Comment
Marketing & Communication		Communications and Customer Relations Service Delivery Review was put on hold in Feb 2016 until the new council could be briefed. Since then we have been asked to wait the appointment of a new CEO and the completion of the management structural review. This has impacted on the programme milestone . Other KPI's are progressing well.
Together Townsville		Despite tough economic times, Together Townsville has managed to achieve its targets and retain most of its sponsors. However need to improve perceived return for clients in the future.
Customer Service		Customer Service KPI's were achieved this year. Smart Service presentations and training have been deferred after a request from the mayor to allow the new CEO to assess the programme requirements for the future.

Service >> Corporate Research		
Programme	Status YTD	Current Period Comment
Corporate Research		<p>In the fourth Quarter of 2015/16 we achieved 93.75% customer satisfaction, which did not meet our target of 95%. This was due to one negative rating by a customer. The customer commented that the service provided by corporate research staff was "awesome" but they had trouble using a resource provided by an external supplier.</p> <p>Usage by council staff of our key online information resources was 5721 (total sessions, searches and downloads), which exceeded our target of 4869 by 17.5%.</p>

Service >> Financial Management		
Programme	Status YTD	Current Period Comment
Accounts Payable	●	<p>The last quarter of the financial year has been on track.</p> <p>The milestone project has been put on hold on advice received from the vendor of the nominated application module.</p>
Accounts Receivable	●	<p>Months of March 2016 - May 2016. 77% of invoices issued were paid within TCC trading terms. This is an improvement on the previous quarter. There are 6 large invoices that remain outstanding which accounts for 57% of the total \$ value outstanding. Further recovery action is being undertaken to follow up on the remainder.</p> <p>There has been reduced numbers attending the monthly credit management meeting. We believe this is due to the multiple locations of council business units and the centralisation of majority of staff into city offices will result in greater attendance at these monthly meetings.</p>
Billing	●	<p>There were 529 items of general correspondence for the three month period from April to June 2016 with 500 items completed within 10 days. Completion rate of 94.52% within 10 business days.</p> <p>Marketing of electronic notices via customer correspondence, rate notices and public website. Until tipping voucher alternative is decided, a physical notice still needs to be sent.</p>
Budgets & Strategic Financial Planning	●	<p>The Long Term Financial Plan has been completed for the 2016/17 Budget. Benchmarking of key indicators has been undertaken using the LGAQ council benchmarking tool.</p>
Cash Management	●	<p>Bank deposits have been reconciled to the bank account within the required timeframe. Bank reconciliations have been completed as scheduled.</p>
Collections	●	<p>Recovery processes continue to be reviewed with a view to increasing capabilities recover arrears. Further payplan automation in respect to printing of the payplan letters has provided ability to focus more on the exceptions. The Debt Recovery Policy and Pensioner Rate Concession Policy have been updated and have been adopted by council with respect to recovery of arrears against properties owned by pensioners. Financial hardship cases continue to be assessed on a case by case basis.</p>
Financial Reporting	●	<p>Financial Accounting in preparation for year-end has completed the May hard close, and progressed the automated financial statements project. The team has also participated in numerous inter-department projects and 2 team secondments.</p>
Joint Ventures	●	<p>Monthly reports for the Townsville Entertainment & Convention Centre are not being received on a timely basis. Council is following up the timeliness of the reports with the operator. Forecasted results have been taken up and will be adjusted when the actual reports are received. The 2015 financial statements were certified by the Queensland Audit Office in April 2016. Council has worked with the Operator to establish financial statement milestones to be achieved for the completion of the 30 June 2016 financial statements.</p>
Meter Reading	●	<p>All quarterly water meter readings completed on time and reconciled. There were 48 meters requiring re-read out of 72031. This equates to 99.9 % accuracy rate in meter reading.</p>
Purchasing & Contracts	●	<p>Performance has been steady and in line with target expectations. Non-defined/catalogued product requisitions continue to be processed around 90% of the time within one working day, however when approvals of defined or catalogued products are added in the total percentage increases to just above the target of 95%.</p> <p>The contract template project is currently behind schedule due in part to review by legal services and the completion of the training roll out program.</p>

Revenue Management	 <p>Scenarios were presented to Mayor, EMT and Councillors which were considered during budget deliberations in preparation for the 2016/17 financial year budget. Continuing to develop and review rating strategies for the 2017/18 year budget.</p> <p>Process improvements continuing in areas of Billing, Customer Service and Administration and Credit Management and Recovery. New processes implemented such as payment plan improvement process, standpipe hire process review, electronic communication methods and various paperless (electronic) business process solutions. This is an ongoing KPI.</p>
Stores & Materials Management	 <p>The inventory function has struggled in the last 12 months without an experienced team leader, however the processing of stock requisitions whilst below target has not attracted adverse customer feedback.</p> <p>The two milestone projects have been adversely impacted by absence of an experienced team leader and the challenges with the current software applications.</p>
Systems Administration	 <p>Developing a committals ledger that incorporates Enterprise Asset Management committals has been put on hold in lieu of higher priority works in the CES. Regional collaboration works for financial systems have not commenced, pending successful completion of the trial collaboration of spatial services being undertaken by Knowledge Management. It is unlikely that either item will proceed in 2016/17 due to resource constraints.</p>
Tax Services	 <p>Tax lodgements for the quarter have been made by the due date. Work on the GST Fees and Charges project commenced in Quarter 2 2015/16. There were a number of fees and charges updated by departments while preparing the FY17 budget. This caused difficulties in identifying specific data required for the GST review. Work continued with the departments throughout the budget process and recommendations were provided as required. A tax ruling will be considered to be lodged in FY17 to support the classification of GST on fees and charges. This will be lodged as part of our annual work plan.</p>
Treasury Management	 <p>There have been no breaches with the Investment Policy during the quarter. Council's bank accounts have not been overdrawn at the end of the business day this quarter.</p>
TWW – Business Management & Compliance	 <p>This programme is mostly on track, with customer satisfaction and reporting requirements slightly under target for the quarter.</p>

Service >> Governance	
Programme	Status YTD Current Period Comment
Councillors	 <p>The councillor programme met all targets for the 2015/16 financial year.</p>
Governance	 <p>The Governance Programme has progressed over the 2016/17 financial year with some changes to the priorities around the Corporate Performance Management System. The nominated projects for 2015/16 were not achieved however a comparative operational plan report was completed. The following projects were commenced and are currently undergoing testing - project scorecard, audit module, risk progress updates. Some internal review of complaints did not meet the required key performance indicator and improvements to the overall complaints management system is well under way in accordance with the Internal Audit report 2013/14.</p>
Internal Audit	 <p>Programme on target. Results submitted to Audit Committee.</p>
Legal	 <p>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</p>
Media	 <p>Results slightly above target</p>

Service >> Information Communication Technology		
Programme	Status YTD	Current Period Comment
KM Service Strategy and Design		<p>The Network Security Strategy (Firewall SaaS) is progressing well with penetration testing completed.</p> <p>Storage Strategy completion of critical milestone (infrastructure migration).</p> <p>Post Modern ERP Strategy delivered. Business Intelligence Strategy and Architecture draft strategy documents completed. Review in progress and finalisation expected within 1 month.</p> <p>Development of the CiAnywhere Strategy is progressing with the first phase of deployment (Enterprise Content Management) draft documentation under review.</p> <p>Mobility Strategy is under review - to be informed by Digital Strategy, Business Intelligence and Post Modern ERP Strategy. Project variation issued. Expected to be completed within 1 month.</p>
KM Service Operations		All the KPIs and the targets were achieved. Note the ECM upgrade was replaced with the ECM virtualisation as a pre-cursor for the upgrade.
Knowledge Management Office		<p>The business process improvement activities picked on to major processed for implementation. These are the change management and the incident management as they impact on major service deliveries. With this was the change of the tool from Marval to ServiceNow which allows better management of the incidents and customer requests.</p> <p>KM will be reviewing and rolling other priority areas once the current ones are embedded.</p>
KM Enterprise Resource Planning		<p>The PRIMA project was placed on hold to be reviewed in July after the vendor meets some of the core functionalities required.</p> <p>The other projects were rescheduled due to the system readiness to roll out. The vendor is still working on the strategy for CiA. In the meantime, ECM was virtualised and the legacy due for the upgrade in 2016/17 FY.</p> <p>Overall, these projects are progressing in the 2016/17 FY and will include the current review of the business needs to determine if the existing modules alignment.</p>
KM Infrastructure		<p>The desktop project is complete and on time. The cloud19 O365 Proof Of Concept (POC) project has been rolled out to a target group. The council wide roll out is to be rolled out in 2016/17.</p> <p>Most of the other are part of the Telco tender that is currently in progress and it will inform the direction on the AMP replacement.</p>
KM Service Transition		<p>Social profiling Proof Of Concept (POC) was completed in mid June as the priority was pushed to later in the financial year.</p> <p>The business has undertaken the review of the business requirement to determine the appropriateness of the module.</p>





Service >> People	
Programme	Status YTD Current Period Comment
Building Employee Capabilities	● Both Programme KPI's have been achieved.
Corporate Safety	● The full procurement process including tender advertising, submission of tenders and evaluation of tenders was completed. An appropriate system that met the tender specification and requirements was identified. A workshop involving discussions around system functionality and requirements was held and preliminary contract discussions around terms and conditions of procurement were also held. The integrated Safety, Environment and Quality system project did not proceed due to dependencies related to the PRIMA project. The Safety Leadership Program has been finalised, with delivery of the program to commence in approximately September 2016 via e-learn mode (Learn Connect) to minimise business interruption. We completed the majority of the Health and Safety Strategy activities with the exception of the contractor safety management review which was scheduled to occur with the introduction of the Integrated Safety, Environment and Quality Management System.
Culture	● LSI's are completed upon request from managers and LMG
Diversity	● Development of Diversity in Employment Strategy to occur by 31/12/16
Health & Wellbeing	● The review of the onsite physio program has been conducted and it has concluded that the program has contributed to reduction in workers' compensation claim numbers, rehabilitation case management numbers and workers' compensation and rehabilitation program costs. There is also evidence that this program has contributed to a reduction in the severity levels of injuries sustained by council employees. The review also indicates that the early intervention and resolution of minor injuries acts as a preventive measure against more serious injury. The review outcomes will be presented to council's Executive Management Team in the 16/17 Financial Year. As a result of the review the program has been reduced in terms of on-site hours provided and it is forecasted that this level of provision will still result in a positive return on investment.
Information Systems	● Prima (HRIS replacement) project has been temporarily suspended due to Vendor delivery issues. New WHS system: Completed procurement process (tender, evaluation & selection) of a suitable product. Initial engagement meeting to determine high level scope has been held. Substantial interdependency with Prima (HRIS replacement) project has led to deferral due to Budget & Resource constraints.
People Services	● All KPIs and current milestones met for this quarter.
Recognition & Reward	● Was subject to Achievement Planning process being reviewed and implemented which was completed during last quarter of 2016. Appropriate actions included in 2016/17 operational plan.
Workers Compensation	● Low Risk Rating has been achieved for the relevant period.
Workforce Planning	● Programme Completed in March 2016.

Core Service >> Public Infrastructure







Core Service Financial Summary >>








	Budget \$'000	Actual \$'000
Operating Revenue	7,984	9,957
Operating Expense	129,635	133,097
Capital Revenue	76,654	45,258
Capital Works	106,485	90,109
Contributed Assets	36,953	0









Service >> Coastal Facilities











Programme	Status YTD	Current Period Comment
Coastal Maintenance		Boat ramp inspections completed and up to date for last quarter
Emergent Coastal Facilities		Only used during emergency events
Restoration Coastal Facilities		Only used during emergency events
Townsville Recreational Boat Park		The Townsville Recreation Boating Park Stage 2 design and early works have progressed according to plan, in readiness for construction in 2016/17.

Service >> Drain & Stormwater Management

Programme	Status YTD	Current Period Comment
Asset Planning - Stormwater Drainage		The Stormwater asset management plan is complete and ready for endorsement. Strategic planning activities were advanced according to plan.
Emergent Drains		Only used during emergency events
Investigations-Drains & Stormwater		96% of Drains and Stormwater investigation tasks received were completed within the allocated timeframes.
Restoration Drains		Only used during emergency events
Stormwater Drainage Maintenance		80% compliance for last quarter
Stormwater Drainage-Capital		<p>The Stormwater renewal program had a number of projects in the challenging catchment of West End. Its legacy of being one of the oldest catchments in the city means that parts of the infrastructure are aligned within private property and non-uniform in capacity and shape. This raised issues in handling of the private property access and impact, and ensuring the stormwater system capacity could be achieved most cost effectively.</p> <p>This required the development of a concept design report to determine the optimum solution in terms of alignments, sizing and cost optimisation, prior to finalising designs for construction. Consequently the construction program was delayed somewhat. However, optimum alignments and project staging have now been determined and the works program is understood for the next two years, with the first stage commenced.</p> <p>Other projects were completed.</p> <p>The above factors impacted the 2016/17 design program somewhat, however the concept designs have clarified the scopes and the designs can now be advanced, with limited impact to the 2016/17 construction program expected.</p>

Service >> Open Space Management		
Programme	Status YTD	Current Period Comment
Asset Planning Open Space Management		The Open Space asset management plan is updated. A briefing has been provided to the Executive Management Team and Council, ready for submission to the Infrastructure Services Committee.
Emergent Open Spaces		Only used during emergency events
Investigations Open Space		Investigations Open Space programme has met the objectives for the 2015/16 financial year.
Open Space Maintenance		Strand Water Park water quality testing is 100% monthly
Restoration Open Spaces		Only used during emergency events
Open Space Management - Capital		<p>Better than 90% of the 2015/16 Open Space capital program has been successfully delivered at 30th June 2016. The remainder are in progress.</p> <p>All 2015/16 designs were completed to meet the construction program.</p> <p>Design of the 2016/17 program did not achieve target due to priorities towards the larger projects in the 2015/16 program. However, progress is sufficient to fuel the rolling construction schedule for 2016/17.</p> <p>The 2016/17 program scopes are largely defined and documented, with site validation activities remaining to finalise briefs.</p>
Waterfront Promenade Stage 1A		Design on programme.

Service >> Roads & Transport Management		
Programme	Status YTD	Current Period Comment
Amenity Maintenance		<p>Delivery of amenity maintenance has been within defined service timeframes.</p> <p>Inspections of bus shelters conducted three times a year. Only cleaned as required in accordance with MS intervention service levels.</p>
Asset Planning - Roads & Transport		Road and transport planning activities have progressed to plan.
Commercial Sales		No comment provided for this Programme.
Department Transport Main Roads (DTMR)		Audit conducted every 6 months for RMPC contract, results the same as last quarter.
Emergent Roads		No comment provided for this Programme.
Engineering Services Operational Support		<p>The Project Steering Group has undertaken a successful major review of the Project Management Framework. Training of all project-related staff is largely complete in readiness for its uptake at 1st July 2016.</p> <p>The ISO55001 (Asset Management Standard) improvements have been applied to the Stormwater, Transport and Open Space asset management plans, which provides strong alignment with the Strategic Asset Management Plan and other key corporate linkages.</p>
Investigations-Roads & Transport		Investigations Roads and Transport programme is on track.
Maintenance Services		85% satisfaction with Maintenance Services Customer Satisfaction Survey. Works Management of Road Maintenance Performance Contract, Rural Roads and Tree Management still being developed and milestone will be carried over to 16/17 Operational Plan

Off Street Parking	 Parking meter downtime for last quarter was .1%
On Street Parking	 On Street parking meter downtime for last quarter was .1%
Restoration Roads	 No comment provided for this Programme.
Roads - Capital	 The total Transport capital program has been delivered successfully for 2015/16. <p>The design program has performed well despite not achieving the target. Process changes introduced additional time in concept design development step, which will improve delivery outcomes in the longer term. While target of 75% was not achieved at June 2016, the design production bettered the 2014/15 result. This is progressing the design programme towards the desired rolling lead times for 2016/17 construction program. The 2015/16 result has enabled a confident construction schedule for the first half of 2016/17.</p> <p>Scoping of the Transport 2016/17 program is now largely complete. Despite not achieving the target, the project brief production has enabled a good design production result that supports the 2016/17 construction priorities.</p>
Roads Maintenance	 Traffic signals around the city were down for .02 % for last quarter. Grading program 1 about 50% complete, with schedule 2 to commence in 16/17 Operational Plan.
Street Sweeping	 The 2015/16 Street Sweeping programme was achieved as per schedule.
Blakey's Crossing	 Programme now inactive
Dalrymple Road Bridge	 As previously reported construction of the project is 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	 Ongoing community consultation and engagement is underway. Engagement includes written project updates, community consultation sessions, website updates and media as required.
North Shore Boulevard Duplication	 Continuing to monitor the results of traffic counts to gauge construction timing for North Shore Boulevard.

Core Service >> Planning and Development

Core Service Financial Summary >>


	Budget \$000	Actual \$000
Operating Revenue	10,123	10,612
Operating Expense	20,650	19,638
Capital Revenue	0	(20)
Capital Works	0	9,575
Contributed Assets	0	0

Service >> Urban Planning/Built Environment


Programme	Status YTD	Current Period Comment
Business Support-Urban Planning/Built Environment		Results for the complete financial year shows very strong performance. Throughout the year changes to processes resulting in efficiency gains within the respective work areas, have improved the results and maintained these at a high level. Work continues to be done to make the release of bank guarantees and bonds much more efficient including the review of delegations. This will allow releases of bonds and guarantees at a Divisional level for smaller values.
Development Assessment		<p>22 of 26 Code Applications (84%) were assessed within the KPI timeframe. The average assessment time of all applications is 22 days, well under the 40 business day KPI.</p> <p>22 of 24 Operational Works Applications (92%) were assessed within the KPI timeframe. The average assessment time of all applications was 23.5 days, well under the 30 business day KPI.</p> <p>The customer satisfaction rating result of 77% is from the last Voice of the Customer Survey carried out in Sept. 2014. Updated Customer Survey will be carried out in July 2016.</p> <p>19 of 22 Survey Plans (86%) were issued within KPI timeframe. The average assessment time of all Plan of Surveys was 7.3 days.</p> <p>The customer satisfaction rating result of 77% is from the last Voice of the Customer Survey carried out in Sept. 2014. Updated Customer Survey will be carried out in July 2016.</p> <p>19 of 25 Bank Guarantees (76%) were issued within the KPI timeframe. The average assessment time of all Bank Guarantees was 8 days.</p> <p>Procedure yet to be determined for new KPI - 100% of Applicants acknowledged within 4 Business Days of lodging application. Change in department's management during period of new KPI's</p>
Economic Development		All KPI's achieved and one milestone deferred to the 2016-17 financial year for completion.
Hydraulics & Building Certification		No comment provided for this Programme.
Strategic Planning		Most projects have been completed within agreed time frames, with the exception of a couple of projects which were agreed not to proceed with Director and focus efforts on finalising the Development Scheme, Master Planning and Design Guidelines for the Townsville City Waterfront PDA area.

Core Service >> Enabling Services

Service >> Laboratory Services

Programme	Status YTD	Current Period Comment
TWW Laboratory Services		The programme is on track with the issuing of analysis reporting and external revenue growth.

Service >> Trade Services


Programme	Status YTD	Current Period Comment
TWW – Trade Services		The prioritisation of reactive maintenance affected the preventative maintenance completion rate for the quarter and the 15/16 financial year. All other indicators met, or were close to target.

Core Service >> Solid Waste Management


Core Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	34,135	33,105
Operating Expense	29,900	28,964
Capital Revenue	0	0
Capital Works	18,615	20,229
Contributed Assets	0	0


Service >> Solid Waste Business Management and Strategy

Programme	Status YTD	Current Period Comment
TWW Waste Management & Support		The completion of some operational projects have been carried over into the 16/17 financial year.

Service >> Solid Waste Collection and Recycling

Programme	Status YTD	Current Period Comment
TWW – Waste & Recycling Collection		The programme is on track with customer satisfaction, missed kerbside collections and cost per services achieving target in the fourth quarter.

Service >> Solid Waste Treatment and Disposal







Programme	Status YTD	Current Period Comment
TWW – Resource Recovery & Waste Disposal		In the fourth quarter 69.67% of customers rated disposal facilities as 'good' or 'excellent' while 99% of customers rated disposal facilities as 'satisfactory', 'good' or 'excellent'. The completion of some capital projects have been deferred for completion in future years.

Core Service >> Wastewater Services

Core Service Financial Summary >>

	Budget \$'000	Actual \$'000
Operating Revenue	82,417	83,251
Operating Expense	56,840	56,295
Capital Revenue	13,423	7,572
Capital Works	17,241	13,820
Contributed Assets	8,625	0

Service >> Wastewater Supply








Programme	Status YTD	Current Period Comment
Wastewater Preventative Maintenance		The completion of the critical spares identification process has been carried over into the 16/17 financial year while the functional level risk assessment for wastewater treatment plants was completed.
TWW – Wastewater Treatment		There were zero penalty infringement notices received in the fourth quarter. The Department of Environment and Heritage Protection were notified of 3 environmental discharges of partially treated sewage that occurred at Mt St John Wastewater Treatment Plant. The Department are yet to provide their response to the notification of the discharges.
TWW – Wastewater Management & Support		The targeted compliance with the Wastewater Operations Work Health and Safety Plan was not achieved in the fourth quarter, due to the high number of staff on leave and an increasing workload. The completion of some operational projects have been deferred for completion in future years.
TWW – Wastewater Collection		Smoke testing, pump station and sewerage infrastructure renewals were generally on track. Some delays were encountered with capital projects.
TWW – Wastewater Source Management		Dedicated resourcing to the trade waste and commercial wastewater charging is required, while the education program is generally tracking well.
CBD Utilities - Wastewater		In the 15/16 financial year, a contractor was engaged for the main works package for the CBD Utilities Upgrade Project (Wastewater). Following the finalisation of design in October 2015, a comprehensive procurement process was undertaken to engage a construction management contractor. This process enabled local subcontractors the best opportunity to undertake the work.

Core Service >> Water Services

Core Service Financial Summary >>

	Budget \$'000	Actual \$'000
Operating Revenue	107,590	100,584
Operating Expense	81,484	80,565
Capital Revenue	15,132	3,903
Capital Works	40,619	38,198
Contributed Assets	7,314	0

Service >> Water Supply

Programme	Status YTD	Current Period Comment
Bulk Water Distribution		The Mount Louisa reservoir and Haughton Duplication projects generally met target for the financial year, with delays encountered by some of the other projects and initiatives.
Water Reticulation		In the fourth quarter Townsville Water had a result of 95.31% of new water meters installed within the targeted 4 week period. Of the 183 water meters installed, 9 were not installed within the targeted 4 week period. There were some delays experienced with capital projects.
Water Preventative Maintenance		The completion of the critical spares identification process has been carried over into the 16/17 financial year while the functional level risk assessment for water assets was completed.
TWW – Dams		Water Operations were 100% compliant with Dam Safety Conditions Schedules for Ross and Paluma Dams, and the Interim Resource Operations Licences for taking water from Paluma-Crystal Water Supply Scheme and Ross River Water Supply Scheme.
TWW – Water Treatment		Townsville water was fully compliant with the requirements of the Drinking Water Quality Management Plan and the Australian Drinking Water Guidelines, with Trility mostly compliant with the water quality requirements of the Douglas and Northern Water Treatment Plants.
TWW – Water Management & Support		The targeted compliance with the Water Operations Work Health and Safety Plan was not achieved in the fourth quarter, with job safety environment observations and inspections not being completed. A review of the plan has been undertaken, with significant changes identified and to be addressed in the 16/17 plan. All other indicators met, or were close to target.
CBD Utilities - Water		In the 15/16 financial year, a contractor was engaged for the main works package for the CBD Utilities Upgrade Project (Water). Following the finalisation of design in October 2015, a comprehensive procurement process was undertaken to engage a construction management contractor. This process enabled local subcontractors the best opportunity to undertake the work.

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Programme Detail

Core Service >> Community and Culture

Service >> Cemeteries

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	420	511
Operating Expense	795	943
Capital Revenue	0	0
Capital Works	58	86
Contributed Assets	0	0

Programme >> Cemeteries


Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	420	511
Operating Expense	795	943
Capital Revenue	0	0
Capital Works	58	86
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>> No comment provided for this KPI.</i>	80%	80%	80%	20%	
Deliver 75% of cemetery maintenance within defined service target timeframes and schedules <i>Comment>> Target was achieved three out of four quarters for the year. Currently developing a system to better measure compliance with the scheduled work.</i>	75%	75%	75%	18.75%	




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

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>> The Cemeteries Lead Officer continues to provide regular updates to team members with system improvement changes to processes and procedures.</i>	01/07/15	30/06/16	07/07/16	100%	

Service >> Community & Cultural Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	5
Operating Expense	746	730
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	5
Operating Expense	746	730
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Registered leases are in place for 90% of leases on reserve land <i>Comment>> No comment provided for this KPI.</i>	90%	90%	90%	85.17%	
100% of draft lease documents are developed within 30 business days from receiving full council resolution <i>Comment>> No comment provided for this KPI.</i>	100%	100%	100%	100%	
100% of lease invoice requests raised in advance <i>Comment>> No comment provided for this KPI.</i>	100%	100%	400%	400%	

This programme has no reportable Milestones.

Service >> Community Support Program		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	297	381
Operating Expense	9,006	7,991
Capital Revenue	0	0
Capital Works	0	6
Contributed Assets	0	0

Programme >> Business and Community Support – Community Development		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	(2)
Operating Expense	2,447	1,901
Capital Revenue	0	0
Capital Works	0	6
Contributed Assets	0	0

Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Produce the Accessing Townsville Guide with a 2.5% increase in services included annually <i>Comment>> No progress in quarter 4 as publication produced and distributed. No further need to increase, a needs analysis will be undertaken in 2016/17.</i>	2.5%	2.5%	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>> 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	208	208
Operating Expense	160	556
Capital 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>> 1020 hours delivered (within Tolerance of 25%) Due to Library Service Delivery Review focus has been on redeveloping all aspects of Library program delivery which has led to a temporary reduction in the number of programs delivered in 2015-16</i>	300	234	1,200	1,020	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Best Start Programme according to Project Management Framework <i>Comment>> Engagement of external consultant to environmental scan, literature review, membership mapping and development of a Best Start Literacy network has not yet been achieved. All regular CYS programs have been rebranded as F5F and been running as usual, with the amount of hours increased for regular programs to include school holidays and weekends, as well as the development and implementation in August of a new program "Toddler Time"</i>	01/07/15	30/06/16		95%	

Programme >> Community Grants		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	50	46
Operating Expense	2,480	2,132
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance





KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
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>> Completed 4 workshops per year with 85 community groups attending per workshop.</i>	.5	.5	2	4.5	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Funding Fair event planned and delivered prior to December 2015 <i>Comment>> Changed delivery style to an information and networking workshop.</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>> Community Cultural Awareness community grants has been included within the Community Grants Program 2015/2016, first round closed last Friday in September 2015, second round will close last Friday in March 2016</i>	01/07/15	31/07/15	30/07/15	100%	
2 new grant programs planned and delivered to the Townsville Community by October 2015, aimed at capacity building <i>Comment>> Community Organisation Support and Sport & Recreation Support grants programs implemented within the 2015/2016 community grants programs, first round closed last Friday in September 2015, second round closes last Friday in March 2016</i>	01/07/15	31/10/15	06/10/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
A Community Grants acquittal template developed and established by December 2015, to ensure grants meet the needs of the intended grants and build sustainability <i>Comment>> Acquittal 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	2
Operating Expense	1,593	1,224
Capital 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>> feature events delivered by Townsville Youth Council in 2015/2016 included hosting of the 2016 Townsville National Youth Week launch and a Think Tank community youth engagement activity at Kirwan High. In addition to these two feature activities Youth Council supported the various events delivered by community organisations within National Youth Week 2016;</i>	.5	2	2	3	
4 divisional social profiles completed, to measure change, trends and benchmarks to assist in social and infrastructure planning <i>Comment>> All 11 community profiles in hard copy were presented to the incoming Council.</i>	1	0	4	12	
2 capacity building workshops delivered to the community/community organisations, to enhance sustainability, growth and a strong connected community. <i>Comment>> February - Arts & Culture Sustainability workshop; April - Community Groups built to last official launch event; May - Partnerships; June - #embracethespace</i>	.5	3	2	4	
Council's Reconciliation Action Plan 2015-2016 progress reported quarterly <i>Comment>> Nil end deliverables to report this quarter. RAP Steering Committee and working groups have successfully been established and are well underway. Each deliverable in focus in progressing well however final outcomes are still to come. The RAP was launched in conjunction with Councils Workforce Strategy in June 2016.</i>	1	0	4	0	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Needs analysis project planned and completed by September 2015 to inform capacity building workshop/s content <i>Comment>> alternative projects and approaches are under consideration as to progression can occur within this platform of work</i>	01/07/15	30/09/15		75%	
Develop and implement one Partnership Model and documentation by August 2015 <i>Comment>> Community Planning and Development Unit partnership approach, model and tools has been reviewed and a new approach developed. Associated documents for partnership have been approved by Councils Legal Unit. Final minor amendments currently occurring by responsible officer, documents are ready for use and education to other interested internal parties within Council already occurring.</i>	01/07/15	31/08/15	06/10/15	100%	

Programme >> Community Recreation and Sport Programs		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	24
Operating Expense	866	748
Capital 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>> 4 Sport specific sport strategies completed for quarter 4.</i>	4	4	16	23	
Deliver 4 Active & Healthy workshops per year <i>Comment>> One workshop occurring in quarter 4, with 37 sporting groups in attendance.</i>	1	1	4	5	
Complete 6 Active Update e-newsletters per year (every second month) <i>Comment>> E-Newsletter distributed to over 700 subscribers.</i>	1.5	2	6	12	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review the annual Townsville City Council Sports Awards <i>Comment>> Review completed July 2015, Council resolution adopted not to continue stand alone awards in 2016.</i>	01/07/15	31/12/15	07/10/15	100%	
Engage with all Get Active Townsville providers twice per annum (Sept, March) <i>Comment>> Have engaged with all service providers to produce quarterly flipchart calendar</i>	01/07/15	30/06/16		75%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver 30 Ways in 30 Days Campaign in April 2016 <i>Comment>> Successfully completed with significant increases in public participation</i>	01/07/15	30/04/16	30/04/16	100%	


Programme >> Indigenous Library Programs and Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	21	101
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 12 public events for the Indigenous community <i>Comment>> 20 events delivered from July 1 to June 30</i>	3	7	12	18	
Provide 4 activities that recognise significant Aboriginal and Torres Strait Islander cultural events <i>Comment>> Reconciliation week - bush tucker tour x 2, Torres Strait Island information x1, National Closing the Gap (Qld Health) - cancelled</i>	1	3	4	5	


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>> No reporting required as program funding has concluded.</i>	.5	0	2	5	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Integration Program funding provider evaluation completed by 31 January 2016 <i>Comment>> 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	21	31
Operating Expense	958	829
Capital 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>> Target achieved</i>	125	152.65	500	646.9	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review current partnerships to develop a planned approach to collaboration <i>Comment>> This project has been put on hold</i>	01/07/15	30/06/16		35%	
Provide quarterly reports on the Lifelong Learning Strategic Action Plan <i>Comment>> Due to the Learning Communities Leadership group not meeting in the current quarter, the final 2 quarters will be incorporated into the 15/16 Annual report to committee.</i>	01/07/15	30/06/16		50%	
Undertake an annual learning survey of the community to determine their interests <i>Comment>> 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	329	262
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
60 hours of Local History and Heritage programs delivered throughout the year <i>Comment>> 49 hours (within tolerance of 25%) of Local History programming delivered. The is attributed to other project work (150 images in 150 days, Townsville Tours and Trails App - 2 x local history Trails have been produced and one is currently in development</i>	15	34	60	49	


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>> Completed and delivered</i>	01/07/15	30/06/16	08/07/16	100%	


Programme >> Therapy Program

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	64
Operating Expense	118	215
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
37 school visits completed each quarter by Therapists <i>Comment>> No comment provided for this KPI.</i>	9.25	0	37	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>> 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	1,436	1,535
Operating Expense	11,620	11,176
Capital Revenue	0	0
Capital Works	94	158
Contributed Assets	0	0

Programme >> Business Support-Performing Arts, Events & Protocol		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	6,804	5,858
Capital Revenue	0	0
Capital Works	94	61
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>> No comment provided for this KPI.</i>	100%	100%	100%	80.75%	
Provide post show information to finance within 2 business days of an event <i>Comment>> No comment provided for this KPI.</i>	90%	90%	90%	81%	

This programme has no reportable Milestones.

Programme >> Civic Reception Events		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	5
Operating Expense	132	158
Capital 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>> No comment provided for this KPI.</i>	3	3	12	12	
Deliver 15 civic receptions throughout the year <i>Comment>> No comment provided for this KPI.</i>	3.75	4	15	16	

This programme has no reportable Milestones.

Programme >> Performing Arts Hirers		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	996	1,075
Operating Expense	893	1,381
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Hire agreements to be issued within 72 hrs of request 90% of time <i>Comment>> No comment provided for this KPI.</i>	90%	90%	90%	92%	
Provide settlement information to the hirer within 10 business days 90% time <i>Comment>> No comment provided for this KPI.</i>	90%	90%	90%	85%	



This programme has no reportable Milestones.

Programme >> Performing Arts Public Programs

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	433	314
Operating Expense	472	544
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 6 morning melodies programs per year across Riverway Arts Centre and Civic Theatre <i>Comment>> Completed</i>	1.5	1.5	6	7.5	
Conduct at least 4 Riverway sessions at Riverway Arts Centre <i>Comment>> Completed</i>	1	1	4	6	



This programme has no reportable Milestones.


Programme >> Special Events

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	7	139
Operating Expense	2,359	2,439
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
Conduct 21 significant special events in accordance with council's Events Strategy <i>Comment>> Completed</i>	5.25	5.25	21	22.25	
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>> Completed</i>	1.5	1.5	6	4.5	

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>> 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	961	795
Capital Revenue	0	0
Capital Works	0	94
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

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



Service >> Facilities


Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	132	236
Operating Expense	2,826	2,805
Capital Revenue	4,291	389
Capital Works	2,535	2,137
Contributed Assets	0	0

Programme >> Community Leased Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	111	188
Operating Expense	2,458	1,885
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
75% of commercial permits assessed and responded to within 30 business days <i>Comment>> No comment provided for this KPI.</i>	75%	99%	75%	68.5%	
100% of external maintenance requests raised by community child care lessees are actioned within one business day and lessees are responded to within two business days <i>Comment>> All requests for maintenance received from Child Care lessees are responded to within the one day turnaround and raised within the two days</i>	100%	0%	100%	75%	

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>> Business Process Mapping (BPM) occurred in 2015/16 and recommended a number of changes. Templates and flowcharts updated and the BPM recommendations to be incorporated in 2016/17 toolkit.</i>	01/07/15	30/06/16		50%	



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

Programme Performance

This programme has no reportable KPI's.


This programme has no reportable Milestones.

Programme >> Old Magistrates Court		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	164	164
Capital 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>> Meetings done</i>	1	1	4	4	
Conduct monthly safety inspection of the Old Magistrates Court building <i>Comment>> Inspections done</i>	3	3	12	6	

This programme has no reportable Milestones.



Programme >> Reid Park Pit Complex		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	21	48
Operating Expense	29	575
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Ceremony payments to be received 21 days prior to event <i>Comment>> completed</i>	90%	85%	90%	86%	

This programme has no reportable Milestones.

Programme >> School of Arts		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	175	175
Capital 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>> Meetings done</i>	1	1	4	4	
Conduct monthly safety inspection of the School of Arts building <i>Comment>> Inspections done</i>	3	3	12	7	


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	4,291	354
Capital Works	2,535	2,133
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>> Due to delays in finalising the funding agreement (joint venture), the project did not commence until October 2015. The major air-conditioning package has been delivered along with all design packages which will allow for successful project delivery of remaining funding requirements in the 2016/2017 financial year.</i>	25%	25%	100%	70%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Appoint Contractors for Program detail design <i>Comment>> In conjunction with the Manager of the Entertainment Centre, the phasing of the project works was finalised and future projects will be delivered according to the developed schedule.</i>	01/07/15	02/08/15	30/05/16	100%	
Perform design and specifications works <i>Comment>> Design, electrical and fire components have been completed for tender distribution. Works are scheduled to be delivered in then 16/17 financial year as per the federal funding agreement.</i>	11/08/15	02/11/16	15/06/16	100%	
Stage 1 Delivery Process Involvement <i>Comment>> In conjunction with the manager of the Entertainment Centre, the phasing of project works was developed and future projects will be delivered according to the developed schedule.</i>	01/11/15	02/06/17	03/05/16	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Finalisation Phase Involvement <i>Comment>> In conjunction with the manager of the Entertainment Centre, the phasing of project works was developed and future projects will be delivered according to the developed schedule.</i>	18/12/15	30/06/18	15/06/16	100%	

Service >> Galleries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	438	327
Operating Expense	4,327	4,307
Capital Revenue	0	209
Capital Works	24	37
Contributed Assets	0	0

Programme >> Business Support-Galleries		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	26	50
Operating Expense	2,198	2,110
Capital Revenue	0	0
Capital Works	0	24
Contributed Assets	0	0

Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Maintain a holistic Friends of the Galleries membership program with 700 members <i>Comment>> Gallery Services has exceeded the monthly average target for Friends of the Gallery Membership during the reporting period with a membership average of 560. This is welcome growth in the Gallery Membership and demonstrates the steady increase in the membership program.</i>	700	560	700	552	
Maintain a holistic Friends of the Galleries volunteer program with 30 Volunteers <i>Comment>> Volunteer averages are slightly below the projected target for this quarter. Volunteers at Perc Tucker Regional Gallery remain strong and challenges persist in attracting Volunteers at Pinnacles Gallery.</i>	30	24	30	35	

This programme has no reportable Milestones.

Programme >> Gallery Collections Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	155	136
Capital Revenue	0	209
Capital Works	24	13
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development and implementation of a digital database for the City of Townsville Art Collection <i>Comment>> Work continues in the development of the City of Townsville Art Collection Database. With unforeseen growth achieved in the acquisition of artworks in the collection to levels unprecedented in the 32 year history of the Gallery attention to finalising the database data migration was shifted during the reporting period to secure the significant cultural gifts proposed to the City of Townsville.</i>	01/07/15	31/12/15		95%	
Development and implementation of a remedial Conservation Management Plan for the galleries art collections <i>Comment>> Work continues in the development of the City of Townsville Art Collection Remedial Conservation Plan. With unforeseen growth achieved in the acquisition of artworks in the collection to levels unprecedented in the 32 year history of the Gallery attention to finalising the Remedial Conservation Plan was shifted during the reporting period to secure the significant cultural gifts proposed to the City of Townsville.</i>	01/07/15	31/12/15		85%	

Programme >> Gallery Creative Classrooms

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	2	31
Operating Expense	382	365
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 'Art-In-A-Suitcase' programs to 32 primary schools in the Townsville region <i>Comment>> A total of 27 primary schools participated in the Art-In-A-Suitcase program during the reporting period exceeding projected targets.</i>	8	27	32	73	
Deliver 50 'Artist-In-Schools' programs to secondary schools in the Townsville region <i>Comment>> A total of 14 Artist-In-Schools programs were delivered during the reporting period exceeding projected targets.</i>	12.5	14	50	64	

This programme has no reportable Milestones.

Programme >> Gallery Creative Communities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	18	24
Operating Expense	198	166
Capital 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>> The Townsville Artist Market ceased as a Gallery Services Program in December 2015.</i>	1	0	4	3	
Develop 100 arts and cultural activities with individuals, groups, organisations and sub-cultures <i>Comment>> 217 arts and cultural activities were developed and delivered during the reporting period, far exceeding projected targets.</i>	25	217	100	623	

This programme has no reportable Milestones.

Programme >> Gallery Creative Spaces		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	10
Operating Expense	170	264
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver 4 participative art programs for children and families to be held in Townsville shopping centres and other public centres <i>Comment>> 5 Shop n Play programs were delivered at Willows Shopping Centre during the reporting period.</i>	1	5	4	27	
Develop and deliver 8 instances of SHIFT: elevator art project <i>Comment>> 4 Shift:Elevator Art installations were delivered during the reporting period.</i>	2	4	8	9	

This programme has no reportable Milestones.

Programme >> Gallery Exhibitions		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	393	212
Operating Expense	997	1,125
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Develop and deliver visual arts exhibitions and associated public programs and activities that achieve participation figures for Gallery Services of 75,000 visitors <i>Comment>> Gallery Services visitation during the reporting period exceeded expectations at 46,265.</i>	18,750	46,265	75,000	285,522	
Develop and deliver 6 in-house curated exhibitions in Perc Tucker and Pinnacles galleries during the year <i>Comment>> A total of 4 in-house curated exhibition were presented during the reporting period.</i>	1.5	4	6	19	

This programme has no reportable Milestones.

Programme >> Gallery Public Art		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	226	141
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Public Art artworks catalogued into the developed Art In Public Spaces Database system <i>Comment>> Due to unprecedented levels of growth in the City of Townsville Art Collection scheduled activity in the data migration of the finalised public art register was placed on hold during the reporting period.</i>	25%	0%	100%	80%	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Integrate the Art in Public Spaces policy and framework into council's planning and development scheme and processes <i>Comment>> Gallery Services is awaiting further advice from Planning and Development in this area of activity.</i>	01/07/15	31/12/15		75%	

Service >> Libraries		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	839	867
Operating Expense	10,269	10,127
Capital Revenue	0	(5)
Capital Works	607	297
Contributed Assets	0	0

Programme >> Business Support-Library Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	10
Operating Expense	3,103	2,869
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% <i>Comment>> Due to Library Service Delivery Review focus has been on redeveloping all aspects of Library program delivery which has led to a temporary reduction in the number of programs delivered in 2015-16.</i>	9,875	11,404	39,500	30,870	
Increase total visitation to library branches by 5% <i>Comment>> Accurate figures are unavailable and investigation into the whole of Library visitation statistics is underway</i>	209,583.5	268,426	838,334	652,846	
Customer satisfaction with all library services and programs is 95% <i>Comment>> No comment provided for this KPI.</i>	95%	95.75%	95%	96.44%	

This programme has no reportable Milestones.


Programme >> Information & Digital Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3	3
Operating Expense	765	328
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>> No comment provided for this Milestone.</i>	01/07/15	30/06/16	07/07/16	100%	
Deliver a Digital Futures plan for library services <i>Comment>> Draft green paper delivered by consultant</i>	01/07/15	30/06/16	07/07/16	100%	
Configure and deploy networked digital signage solution across three library branches <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16	07/07/16	100%	
Replacement of Library Management System <i>Comment>> Project underway due to be completed Sep 2016</i>	01/07/15	30/06/16		75%	
Develop the Connections Programs, which involves packaged, targeted information publications and programmes <i>Comment>> 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	827	816
Operating Expense	1,822	1,026
Capital 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>> Target achieved</i>	10,050	17,454	40,200	63,408	

This programme has no reportable Milestones.


Programme >> Library Service & Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	9	37
Operating Expense	4,578	5,903
Capital Revenue	0	0
Capital Works	192	297
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>> Milestones on hold pending further research and revised scope of Membership Strategy Plan. Completion of updated GIS library membership data in September 2015</i>	01/07/15	30/11/15		55%	
Develop Library Membership Strategy <i>Comment>> Milestones on hold pending further research and revised scope of Membership Strategy Plan. Completion of updated GIS library membership data in September 2015</i>	01/02/16	30/06/16		0%	

Service >> Sport & Recreation		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	805	638
Operating Expense	10,447	10,786
Capital Revenue	0	0
Capital Works	42	44
Contributed Assets	0	0


Programme >> Business Support-Sport Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,208	1,405
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


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

This programme has no reportable Milestones.

Programme >> Kalynda Chase Tennis Court		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	44	44
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
24,000 visitors to the Kalynda Chase Tennis Court throughout the year <i>Comment>> No comment provided for this KPI.</i>	6,000	6,350	24,000	25,750	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Facilities Management Agreement documentation for the Kalynda Chase Tennis Court <i>Comment>> All documentation is up to date and an 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	593	613
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% customer satisfaction with council's management of the Riverway Grounds <i>Comment>> No comment provided for this KPI.</i>	90%	100%	90%	100%	
Host 3 significant events at the Riverway Grounds during the year <i>Comment>> No comment provided for this KPI.</i>	.75	3	3	15	


This programme has no reportable Milestones.


Programme >> RSL Stadium Operations

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	210	161
Operating Expense	2,869	2,935
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>> No comment provided for this KPI.</i>	5	3	20	35	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
150,000 visitors to the Townsville RSL Stadium during the year <i>Comment>> No comment provided for this KPI.</i>	37,500	29,000	150,000	155,000	

This programme has no reportable Milestones.

Programme >> Swimming Pools		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	370	321
Operating Expense	3,235	3,304
Capital Revenue	0	0
Capital Works	42	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>> No comment provided for this KPI.</i>	4%	5%	4%	4%	
Less than 10 out of range laboratory tests according to Queensland Health guidelines annually across the five aquatic facilities <i>Comment>> No comment provided for this KPI.</i>	2.5	2	10	8	

This programme has no reportable Milestones.

Programme >> Tony Ireland Stadium Operations		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	225	157
Operating Expense	2,498	2,484
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>> No comment provided for this KPI.</i>	40,000	52,000	160,000	175,000	
Facilitate the use of the Tony Ireland Stadium for 8 significant events during the year <i>Comment>> No comment provided for this KPI.</i>	2	2	8	12	

This programme has no reportable Milestones.

Core Service >> Community and Culture

Service >> Emergency Management

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	27	107
Operating Expense	1,189	1,208
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme >> Counter Disaster Operations

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 >> Disaster Management





Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	27	107
Operating Expense	1,189	1,208
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Disaster Management displays (10) at community events <i>Comment>> Attended Eco Fiesta. Resources provided to JCU International Student Centre for JCU O-Week due to lack of staff availability to attend</i>	2.5	2	10	10	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake exercise to test the Townsville Local Disaster Management Plans <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16	02/12/15	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop SES Strategic Operational Plan <i>Comment>> 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>> 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>> 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>> Achieved after the target date.</i>	01/07/15	20/11/15	17/12/15	100%	

Service >> Enforcement/Compliance		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	6,174	5,961
Operating Expense	13,435	13,800
Capital Revenue	0	0
Capital Works	0	3
Contributed Assets	0	0

Programme >> Animal Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	2,690	2,397
Operating Expense	2,141	2,310
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Animal Management are responded to within determined timeframes <i>Comment>> KPI target met</i>	85%	85%	85%	89.5%	
85% of customer requests/complaints relating to Animal Management are resolved within determined timeframes <i>Comment>> Continued prioritisation to complete high priority complaints within the Animal Management program impact on the resolution of low priority complaints. Whilst there has been a reallocation of resources to assist in managing the back log of low priority complaints, this continues to affect the resolution KPI.</i>	85%	74%	85%	69%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Average time taken to process enquiries and appeals relating to Animal Management is maintained at less than 21 days <i>Comment>> KPI target met</i>	21	14	21	14.25	
Average time taken to process permit applications is maintained at less than 28 days <i>Comment>> KPI target met</i>	28	12	28	15.25	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver a "Pet Expo" 2016 event <i>Comment>> Pet Expo was scheduled for the 19th of June 2016 however was postponed due to extreme wet weather</i>	01/07/15	30/06/16	19/06/16	100%	
Undertake a proactive unregistered dog survey <i>Comment>> Successfully surveyed 8,095 properties</i>	01/07/15	30/06/16	30/06/16	100%	

Programme >> Business Support-Environmental Health		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	13
Operating Expense	5,540	5,668
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>> 36,435 Dog registration renewals and 3,900 Cat permit renewals issued before 14 June 2016.</i>	01/03/16	14/06/16	14/06/16	100%	
Annual Environmental Health licences renewals distributed to customers <i>Comment>> 984 licences issued in April 2016.</i>	01/02/16	15/04/16	15/04/16	100%	

Programme >> Development Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	55	71
Operating Expense	507	521
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer requests/complaints relating to Development Compliance are responded to within determined timeframes <i>Comment>> KPI target met</i>	85%	89%	85%	89.5%	
85% of customer requests/complaints relating to Development Compliance are resolved within determined timeframes <i>Comment>> The KPI was not met however there was an increase in jobs completed. These jobs included a significant number of jobs that are not deemed high priority through our risk assessment and as a result of an additional resource placed into the unit this back log of tasks is being completed, impacting on the resolution KPI.</i>	85%	68%	85%	80.25%	
Average time taken to process enquiries and appeals relating to Development Compliance is maintained at less than 28 business days <i>Comment>> No appeals received within the period</i>	28	0	28	14.5	

This programme has no reportable Milestones.


Programme >> Health Compliance


Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	45	34
Operating Expense	472	306
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0




Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of complaints relating to overgrown property responded to within target <i>Comment>> KPI target met</i>	90%	96%	90%	96.75%	
85% of complaints relating to overgrown property resolved within target <i>Comment>> The seasonal increase in complaints received resulted in target not being met. Resources were redirected to increase support however resolution of complaints is heavily reliant on owners ability to clear or council contractor availability.</i>	85%	79%	85%	89.75%	
85% of customer enquiries and request relating to Health Compliance are responded to within determined timeframes <i>Comment>> KPI target met</i>	85%	88%	85%	87.5%	
Average time taken to process enquiries and appeals relating to Health Compliance is maintained at less than 21 days <i>Comment>> No appeals received within period</i>	21	0	21	3.75	








KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% of customer enquiries and request relating to Health Compliance are resolved within determined timeframes <i>Comment>> The seasonal increase in complaints received for overgrown property resulted in resolution targets not being met for Health Compliance. Resources were redirected to increase support however resolution of complaints is heavily reliant on owners ability to clear or council contractor availability</i>	85%	80%	85%	79.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake Overgrown Property Survey <i>Comment>> The purpose of the proactive overgrown survey was to identify those properties prior to a complaint being raised by the public. Officers would contact the owner to discuss with them the condition of their property and seek their support in having it cleared. We trialled this survey in previous years and the work the survey generated outstripped our human resources very quickly. This survey has not been progressed this financial year as we are not in a position to manage the workload it would generate on top of existing workloads.</i>	01/07/15	30/06/16		0%	

Programme >> Health Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	549	594
Operating Expense	1,675	1,648
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>> April, May and June 2016 Food 4 Thought newsletters were completed and distributed for the quarter</i>	3	3	12	11	
85% of monthly allocated food, public health and environmental inspections completed each month <i>Comment>> 199 inspections were due and 171 inspections were completed</i>	85%	85.9%	85%	121%	
100% of food, public health and environmental business license applications completed within legislative timeframes <i>Comment>> 83.9% applications were issued within the legislative timeframes (73 received, 47 issued, 17 not due and 9 not met)</i>	100%	84%	100%	85.75%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Respond to 85% of customer enquiries regarding food safety, public health and environmental protection within response timeframes <i>Comment>> 51.3% of CRM's were responded to within the timeframes</i>	85%	51.3%	85%	72.47%	
Resolve 90% of customer enquiries regarding food safety, public health and environmental protection within resolution timeframes <i>Comment>> 89.6% of CRM;s were responded to within the timeframes</i>	90%	89.6%	90%	90.88%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Environmental Health disaster plans reviewed and updated <i>Comment>> 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>> Completed slightly behind target.</i>	01/07/15	01/03/16	06/04/16	100%	
Chair Two Shelter & Evacuation Centres Group Meetings <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	06/05/16	11/05/16	100%	
Chair Environmental Health Working Group (Disaster) Meetings <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	01/12/15	24/11/15	100%	
Conduct Food Inspections at Major Event (V8's) <i>Comment>> Successfully implemented and completed</i>	01/07/15	12/07/15	12/07/15	100%	
Conduct Food Inspections at major event (Town Show) <i>Comment>> Successfully implemented and completed</i>	01/07/15	07/07/15	07/07/15	100%	
Develop Asbestos Enforcement Procedures for Approval <i>Comment>> 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	2,810	2,801
Operating Expense	2,075	2,306
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of parking infringements waived due to incorrect issuing of ticket <i>Comment>> Error rate well below KPI</i>	5%	1.28%	5%	1.32%	
Average time taken to resolve parking related enquiries and appeals maintained at less than 10 days <i>Comment>> Complaints being responded to within KPI's</i>	10	3	10	3.9	
90% of abandoned vehicles reported to council are removed from the public place within 14 days <i>Comment>> Slightly under KPI due to other commitments (election signs)</i>	90%	86%	90%	86.75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake visits to Northern Beaches Camping Grounds at least twice weekly between May and October to provide guidance and advice to users and residents. <i>Comment>> Visits continually undertaken in accordance with agreed targets.</i>	01/05/15	30/06/16	30/06/16	100%	


Programme >> Vector Control


Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	26	52
Operating Expense	1,025	1,042
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% mortality rate of larval mosquitoes due to broad acre mosquito treatments <i>Comment>> No aerial treatments during this period</i>	85%	98.2%	85%	98.05%	
3 adult mosquito surveillance trapping activities per month throughout the year <i>Comment>> Trapping reduced during April due to move to Rowes Bay</i>	9	8	36	38	
Respond to 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment>> 85 out of 99 requests responded to within required timeframe</i>	85%	85.9%	85%	91.03%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Resolve 85% of customer enquiries/complaints regarding vector control within determined timeframes <i>Comment>> 91 out of 102 requests resolved within required timeframe</i>	85%	89.2%	85%	92.25%	

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

Core Service >> Environment and Sustainability

Service >> Environmental & Natural Resource Mgmt

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	26
Operating Expense	3,008	3,106
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	151	152
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>> Firebreaks completed for 2015/16 FY - controlled burns continue into next FY with 2 completed and 3 remaining</i>	01/07/15	30/06/16	30/06/16	100%	
Partner with other organisations on bushfire management <i>Comment>> 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	30/06/16	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Bushfire Management Meetings (pre and post season) are reported to Local Disaster Management Group <i>Comment>> Pre Season meeting held in May</i>	01/07/15	30/06/16	30/06/16	100%	

Programme >> Coastal Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	302	360
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance




KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Build and maintain 6 collaborative relationships with relevant external agencies in support of on ground activities for coastal management <i>Comment>> Successfully maintained 12 relationships with Reefcheck Australia, Worksense, Breakthru, Conservation Volunteers Australia, Department of Environment and Heritage Protection, Department of Natural Resources and Mines, Department of Agriculture and Fisheries, NQ Dry Tropics, Toomulla Coastcare, Qld Police, Department of National Parks, Recreation, Sport and Racing, Department of Transport and Main Roads</i>	6	12	6	9.75	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete the annual Rowes Bay sand renourishment program <i>Comment>> Annual Rowes Bay Sand Nourishment Complete</i>	07/03/16	30/06/16	04/09/15	100%	
Establish a partnership with other organisations (NQ Dry Tropics) for implementation for shoreline erosion management <i>Comment>> Partnerships maintained with Toomulla Coastcare, new partnership with Balgal Beach Coastcare, maintained partnership with NQ Dry Tropics for coastal management</i>	01/07/15	30/06/16	30/06/16	100%	
Implement planned annual coastal management on ground works <i>Comment>> All annual coastal management on ground works completed</i>	01/07/15	30/06/16	30/06/16	100%	

Programme >> Environmental Education Awareness		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	18
Operating Expense	236	265
Capital 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>> Mundy creek Heatley High School, Heritage day, open house day, eco fiesta, catchment Loam Island Kirwan High School, Aitkenvale catchment tour</i>	2.5	6	10	18	
Host eight community greening events throughout the year <i>Comment>> Booyeh Vincent police beat event was carried out.</i>	2	1	8	4	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Provide Council support for the Townsville National Tree Day <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	26/07/15	26/07/15	100%	
Provide Council support for Clean Up Australia Day <i>Comment>> 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>> 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	375	384
Capital 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>> 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 & State Land</i>	1	1	4	9	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement wetland and urban waterways management activities <i>Comment>> Fairfield Waters Sediment Basin aquatic weed removal to avoid sediments entering the great barrier reef completed successfully</i>	01/07/15	30/06/16	30/06/16	100%	

Programme >> Land Protection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	353	399
Capital 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>> Regional pest prioritisation & zonation workshop, Acaciella angustissima survey and control with Biosecurity Queensland, Cactus sampling with Biosecurity Queensland, Stocklands developments wild dog control at Northshore, Aerial survey siam weed, Feral horse fencing with landholders, Castle hill wild dog control with landholders, Sagittaria control with defence and siam control, Feral pig control Rollingstone State School with Queensland police, Hinchinbrook Shire council Pelorus Island goat project attempted to provide young male dogs for the project.</i>	1	10	4	17	
30 Property Pest Management Plans current <i>Comment>> 40 current</i>	30	40	0	0	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Administer Townsville Pest Management Plan <i>Comment>> 3 staff completed 6 training modules on new legislation. staff undertook 2 days training sessions with Biosecurity Queensland.</i>	01/07/15	01/04/16	11/07/16	100%	
Plan and implement councils annual wild dog management program <i>Comment>> 77 dogs trapped in biennial trapping programme. Completed wild dog program</i>	01/07/15	30/06/16	11/07/16	100%	
Investigate and report on opportunities to improve pest mapping and NRM technology integration <i>Comment>> Collar app project, KM experience difficulty with the app talking with council systems. Project is getting bugs fixed.</i>	01/07/15	30/06/16	11/07/16	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Work with landholders and partner agencies to increase awareness and capacity for pest plant and animal management <i>Comment>> Hire of quick spray to an equestrian group hired 64 days, 9 property pest management plans enquiries about joining scheme, Ecofiesta, Air Services Australia pest management obligations and pet identification, Act Government pea fowl control, 2 plant IDs for land holders Magnetic Island and Beach Holm, 4 pest plant technical information Wulguru, Kirwan, Alligator Creek, Magnetic Island, 3 property visits to identify plants, 7 subsidies approved through property pest management plans, 27 wild dogs awareness conducted, 14 feral pigs awareness conducted.</i>	01/07/15	30/06/16	11/07/16	100%	
Complete Thunbergia (pest weed) Program on Magnetic Island <i>Comment>> 1 more control round required.</i>	01/07/15	01/12/15		90%	
Implement feral pig control in one natural area <i>Comment>> Administered 1080 to grain baits at Paluma Dam</i>	01/07/15	30/06/16	11/07/16	100%	

Programme >> Natural Resources Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	1,593	1,544
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Attend 8 weed blitzes per year <i>Comment>> April, May and June conducted</i>	2	3	8	6	
Investigate and respond to 100% of community service requests for on ground Natural Resource Management within designated timeframes <i>Comment>> No comment provided for this KPI.</i>	100%	95%	100%	91.25%	
Support two biosecurity operations throughout the year <i>Comment>> Sagittaria control assistance, siam weed survey helicopter</i>	.5	2	2	5	
Implement Landcare and community natural resource management initiatives through support and collaboration with community NRM Groups for 12 sites <i>Comment>> Trees given to community groups to conduct plantings 200</i>	3	2	12	20	
Revegetate with 1,000 native plants across Townsville <i>Comment>> 75 Booyeah boys Vincent police beat</i>	250	275	1,000	1,000	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct 15 Litter Pickups from natural areas throughout the year <i>Comment>> Hanran park, South Townsville, Ross River</i>	3.75	4	15	43	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of all priority actions for annual program for on ground Natural Resource Management <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16	19/07/16	100%	

Service >> Environmental & Sustainability Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	25	10
Operating Expense	1,541	1,505
Capital Revenue	0	0
Capital Works	318	304
Contributed Assets	0	0

Programme >> Business Support-Integrated Sustainability Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,141	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
90% of customer requests received are allocated to appropriate staff within 2 days of being received <i>Comment>> KPI discontinued due to changes in smart service programme</i>	90%	0%	90%	69%	
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>> No comment provided for this KPI.</i>	1,000	857	1,000	890.25	
Progress Council's integrated energy and carbon management framework through quarterly meetings. <i>Comment>> Meeting held on 5th of April</i>	1	1	4	10	
Operations and Support to action 100% of internally received works requests within 2 days of receipt <i>Comment>> No comment provided for this KPI.</i>	100%	100%	100%	97.5%	

This programme has no reportable Milestones.

Programme >> Integrated Environmental & Sustainability Systems		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	25	10
Operating Expense	400	376
Capital Revenue	0	0
Capital Works	318	304
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>> Meeting held in April</i>	1	1	4	4	
Deliver the Annual IEMS Management Review, reporting on environmental performance across council <i>Comment>> quarterly reporting continuing</i>	25%	25%	100%	100%	






Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Environmental Policy by October 2015 <i>Comment>> 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	40	12
Operating Expense	1,145	1,109
Capital Revenue	0	0
Capital Works	0	2
Contributed Assets	0	0

Programme >> Carbon Cycle		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	30	12
Operating Expense	571	542
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
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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>> International City/County Managers Association (ICMA) CityLinks Climate Change Adaptation partnership between Townsville and Portmore (Jamaica); IBM Research partnership for Smart Buildings Analytics Project; Launch of Together Townsville Origin Energy funded Rowes Bay Sensory Project - TCC and JCU partnership</i>	1	3	4	9	
Facilitate twenty community based energy efficiency education activities by 30 June 2016 <i>Comment>> Solutioneering presentation and workshop at JCU; Smart Buildings Trial on TCC administration building; Sustainability tour at Paluma village; Ecofiesta Sustainability Event; Community-wide Thematic Communication Introductory workshop; Protection Motivation Theory workshop with Queensland Fire and Emergency Services, Sustainability Tour with Renewable Energy company; Presentation and mentoring JCU 2nd year Engineering students on Smart Cities; Sustainability Tour of The Village Sustainable Precinct, TecNQ and Innovation House.</i>	5	9	20	21	
Deploy 4 integrated smart sensors in commercial buildings as part of the Smart Building Trials by 30 June 2106. <i>Comment>> Internal and external environmental sensors deployed at Rowes Bay Sustainability House; Internet of Things (IoT) gateways installed in CBD, Waterfront Priority Development Area and mobile deployment on Citysolar trailer</i>	1	2	4	4	
Undertake ten community capacity building workshops and activities for energy conservation by 30th June 2016 <i>Comment>> Tropical Sustainable House collaborative learning workshop</i>	2.5	1	10	10	
Install two electric vehicle charging stations by 30 June 2016. <i>Comment>> In conjunction with the Energy Queensland Electric Vehicle (EV) Superhighway also in collaboration with State Government - Electric Charging Stations installed at Townsville Stadium and Riverway Arts Centre</i>	.5	2	2	2	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Install Stage 2 of the LED Street Light demonstration trial. <i>Comment>> Results from the trial show that residents had a positive response to LED street lighting. Following that 36 LED Streetlights have been installed on Dining Precincts - Palmer St and Gregory St. The project will progress into a Smart Internet of Things enabled Streetlight project</i>	01/07/15	30/04/16	08/07/16	100%	

Programme >> Catchment Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	10	0
Operating Expense	441	466
Capital 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>> Monitoring progressed as planned and volunteers have had increasing involvement and interest in urban water quality monitoring</i>	10	10	40	40	
Deliver 4 stormwater quality management training packages to industry by 30 June 2016 <i>Comment>> Suitably Qualified Persons Training and Macro-invertebrate Training were both provided in this period</i>	1	2	4	4	
Maintain the Creek to Coral partnership through attendance at four collaboration workshops and partnerships meetings <i>Comment>> Sensor Q Workshop, Healthy Waterways Building Site Erosion and Sediment Control, Cooperative Research Centre Water Sensitive Cities and Darwin Power Water</i>	1	4	4	10	


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>> No comment provided for this Milestone.</i>	01/07/15	31/03/16		85%	
Annual update for the Reef Guardian Action Plan produced <i>Comment>> 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	134	101
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Facilitate 20 uses of emerging online sustainable education resources and or passive learnscape facilities by 30 June 2016 <i>Comment>> We have had 564 visits to the passive learning facility of the 'Giants Walk' during this period – this conservatively translates into >1000 visitors through the asset and is accurately measured through analytics from the solar listening posts on site</i>	0	564	0	564	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Conduct Rowes Bay sustainability visits for 1,500 students, adults and professionals by 30 June 2016 <i>Comment>> Strong water focus in recent months and appointment of full time education officer has produced higher numbers</i>	375	773	1,500	2,261	
Engage 25 schools and or community groups in environmental sustainability activities by 30 June 2016 <i>Comment>> Eight School and two community groups engaged</i>	6.25	10	25	28	
Conduct four environmental sustainability key educational activities at the Rowes Bay Sustainability Centre by 30 June 2016 <i>Comment>> May month of learning was closed with an Open House Day at the Sustainability Centre.</i>	1	1	4	5	
Produce eight thematic communication materials and activities by 30 June 2016 <i>Comment>> Water Detective Handbook, Lawn Tamer Bin Sticker and Lawn Tamer Calendar</i>	2	3	8	16	

This programme has no reportable Milestones.

Core Service >> Enabling Services

Service >> Asset Management-Enabling

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	16	16
Operating Expense	272	307
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	33	111
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Implement 25% of the ISO 55000 readiness plan by June 2016 <i>Comment>> Completed</i>	25%	100%	100%	100%	
Deliver and implement 50% of the whole of Council Lifecycle Asset Management Plan (LCCAMP) to the asset portfolios level (sub-models) <i>Comment>> In Progress</i>	50%	95%	50%	95%	
Develop the Long Term TCC Asset Service Strategy <i>Comment>> Completed and Approved by EMT</i>	100%	100%	100%	100%	
Develop and Implement the General Portable and Attractive Items (PAI) Strategy <i>Comment>> In progress</i>	50%	60%	50%	60%	
Complete 50% of the initial Critical Assets Identification <i>Comment>> Completed</i>	50%	100%	50%	100%	

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>> Completed</i>	01/07/15	30/06/16	19/05/16	100%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Assess and deliver TCC Asset Management Performance Report 2014/15 <i>Comment>> 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>> In progress</i>	01/07/15	31/12/15		99%	
Review and update Long Term Strategic Asset Management Strategy Plan for council reviewed and approved by EMT <i>Comment>> In progress</i>	01/07/15	30/06/16		90%	

Programme >> TWW Asset Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	16	16
Operating Expense	240	196
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>> Renewal models based on evidence based maintenance/condition inspection data are now in-place. The asset listing has continuously been refined to accommodate changes, up until the assets were physically renewed.</i>	01/07/15	30/06/16	24/06/16	100%	
Submit 100% list of sewer gravity mains for relining contract 2016/2017 <i>Comment>> 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>> Capitalisation for 100% of projects finalised in the 15/16 financial year were completed by 10 June 2016, including the capitalisation of the pipe network and fixed plant assets.</i>	01/07/15	30/06/16	10/06/16	100%	
Develop 25% Long Term TWW Asset Service Strategy for Water, Wastewater and Waste assets <i>Comment>> There was no progress in the 15/16 financial year for the Long Term TWW Asset Service Strategy for Water, Wastewater and Waste assets. This is expected to be undertaken in the 16/17 financial year.</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>> All targeted Asset Management priorities for Water, Wastewater and Waste assets were implemented in the 15/16 financial year.</i>	01/07/15	30/06/16	24/06/16	100%	

Service >> Business Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	52	65
Operating Expense	2,353	2,555
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	1,251	1,323
Capital 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>> No high risk management report issues raised by external auditor.</i>	0	0	0	0	
85% internal customer satisfaction (Good + Excellent) with Finance <i>Comment>> Updated for Feb 2016 survey - slight drop</i>	85%	93.67%	85%	93.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Departmental Functional Review for Finance <i>Comment>> 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	52	65
Operating Expense	1,103	1,233
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>> 9 of 11 Project Briefs were completed during the 15/16 financial year, with two project briefs under review and subject to approval. The two project briefs are on hold following scope changes and the need for further strategic planning identified.</i>	01/07/15	30/06/16		82%	
Conduct a safety audit during the year for each Technical and Engineering project in the implementation or construction phase <i>Comment>> A safety audit was completed for each project during the construction phase.</i>	01/07/15	30/06/16	30/06/16	100%	
Produce close out lessons learned reports for 100% projects in the finalisation stage, within 2 months of practical completion <i>Comment>> Close out lessons learned reports were produced for all projects in finalisation phase.</i>	01/07/15	30/06/16	30/06/16	100%	
Meet all milestones for Water, Wastewater and Waste category 2 projects, in accordance with approved project briefs <i>Comment>> 90 of 119 milestones were achieved during the financial year. The main contributor to incomplete milestones related to delay in designs, which are likely to be completed in July 2016.</i>	01/07/15	30/06/16		76%	

Service >> Communication and Customer Relations		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	600	9
Operating Expense	1,513	1,318
Capital Revenue	0	0
Capital Works	0	9
Contributed Assets	0	0

Programme >> Customer Service		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	3
Operating Expense	1,002	1,201
Capital Revenue	0	0
Capital Works	0	7
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Calls directed to the Customer Service Centre answered within 20 seconds <i>Comment>> No comment provided for this KPI.</i>	80%	86%	80%	82.92%	
Customer satisfaction with initial contact with council's Customer Service Centre <i>Comment>> No comment provided for this KPI.</i>	92%	93.07%	92%	91.41%	
Whole of council customer satisfaction in response to a recent request for service <i>Comment>> No comment provided for this KPI.</i>	80%	85.15%	80%	85.67%	
Response to e-requests and service request raised, within two business days <i>Comment>> No comment provided for this KPI.</i>	80%	97.23%	80%	92.66%	
Outbound calls to customers who have defaulted or broken a rates payment arrangement made within agreed timeframe <i>Comment>> No comment provided for this KPI.</i>	90%	90.32%	0%	83.9%	
Smart Service Teams Presentations- Divisional Presentations <i>Comment>> Presentations for May and June were cancelled at the request of the Mayor and CEO. Smart Service programme to be reviewed during 16/17 year.</i>	1	8	10	8	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct internal consultation for the implementation call recording <i>Comment>> 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%	
Implement automated phone survey to monitor customer satisfaction with initial contact with Customer Service Centre in 'real time' <i>Comment>> Work on this has recommenced with new date of 4/1/2017</i>	01/07/14	24/12/15		75%	
Review and implement Customer Service Strategies in changing Customer Service contact medium <i>Comment>> Pending Service Delivery Review outcome</i>	01/06/15	01/12/15		90%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Smart Service Implementation of Review actions <i>Comment>> Implementation of actions currently on hold pending an EMT review of Smart Service to be conducted in 16/17 year. Milestone will not be carried over at this time.</i>	01/07/15	30/06/17		75%	
Complete Library Customer Service Centre integration at Aitkenvale Library <i>Comment>> 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>> Completed Customer Service moved to Thuringowa Library on 1/6/16</i>	01/04/15	31/03/16	06/06/16	100%	

Programme >> Marketing & Communication		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(21)	(188)
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>> Visitation this month compared to last year is 106,926 (15/16) vs 81,169 (14/15)</i>	1%	32%	1%	14.95%	
Increase Facebook reach each month compared with the same month the previous year. <i>Comment>> Reach algorithm has changed since last year and cannot provide accurate figures with integrity</i>	1%	0%	1%	37.17%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Redevelopment of council's Web platform and structure <i>Comment>> Internet went live with great success 20 Jan 2016.</i>	01/07/14	31/12/15	20/01/16	100%	
Deliver internal and external supplier education in relation to the new TCC Brand Style Guide <i>Comment>> 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>> Completed</i>	01/11/15	01/03/16	01/03/16	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct a review of the marketing communication theme structure and present recommendations to EMT. <i>Comment>> Communications and Customer Relations Service Delivery Review was put on hold in Feb 2016 until the new council could be briefed. Since then we have been asked to wait the appointment of a new CEO and the completion of the management structural review.</i>	01/07/15	01/11/15		30%	
All current Marketing Communications plans signed off by relevant Executive Manager by 31 January 2016 <i>Comment>> Communication budgets advised/agreed to by all relevant EMs</i>	01/10/15	31/01/16	16/05/16	100%	

Programme >> Together Townsville		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	600	6
Operating Expense	532	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
Establish and maintain 48 Together Townsville initiatives throughout the year <i>Comment>> Achieved</i>	12	11	48	49	
Achieve 90% internal customer satisfaction with the Together Townsville program <i>Comment>> Need to improve internal buy-in from a couple of internal stakeholders</i>	90%	72%	90%	81.75%	
Achieve 90% external customer satisfaction with the Together Townsville program <i>Comment>> Areas for improvement specifically in area of ROI and increased feedback or value add</i>	90%	80%	90%	83.75%	
Completion of written agreements for 100% of the incoming Together Townsville sponsorships <i>Comment>> Achieved</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>> Completed</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	293	268
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	293	268
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
95% of internal customers are satisfied with Corporate Research services <i>Comment>> : In the fourth Quarter of 2015/16 we achieved 93.75% customer satisfaction, which did not meet our target of 95%.</i>	95%	93.75%	95%	98.44%	
Increase use of key corporate online information resources by council staff by 10% <i>Comment>> Usage by council staff of our key online information resources was 5721 (total sessions, searches and downloads), which exceeded our target of 4869 by 17.5%.</i>	4,869	5,721	19,476	22,439	



This programme has no reportable Milestones.

Service >> Financial Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	180,192	179,700
Operating Expense	13,386	12,741
Capital Revenue	0	(58)
Capital Works	19	(6)
Contributed Assets	0	0

Programme >> Accounts Payable		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	29	(165)
Capital 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>> The last quarter of the financial year has been on track with an average of 87%.</i>	85%	87%	85%	83.33%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement One Touch Form (electronic) utilising workflow options to progress approvals. <i>Comment>> This project is currently on hold. Reason - it was intended to use an existing module in CES however have been advised by the vendor that this module is not recommended.</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>> 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	11	4
Operating Expense	(37)	56
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of invoices issued to customers paid within council's credit terms <i>Comment>> Months of March 2016 - May 2016. 77% of invoices issued were paid within TCC trading terms. This is an improvement on the previous quarter. There are 6 large invoices that remain outstanding which accounts for 57% of the total \$ value outstanding.</i>	90%	77%	90%	75%	




KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% of key internal stakeholders across council present at monthly credit meetings <i>Comment>> 76% of stakeholders attending credit management meetings this quarter.</i>	80%	76%	80%	80.75%	


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>> Outbound reminder calls for overdue accounts are already made directly from the AR team however, further investigations and cost benefit analysis is being undertaken in this field in the 2016/17 year.</i>	01/07/14	31/12/15	30/06/16	100%	

Programme >> Billing		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	147,340	147,830
Operating Expense	1,167	1,096
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of general correspondence actioned within 10 business days <i>Comment>> There were 529 items of general correspondence for the three month period from April to June 2016 with 500 items completed within 10 days. Completion rate of 94.52% within 10 business days.</i>	90%	94.52%	90%	97.26%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Issue rates notices for 1st half of 2015/16 <i>Comment>> The rates for half year period ending 31/12/2015 issued on 13/08/2015 with a due date of 14/09/2015. Approx 82,600 rate notices were issued.</i>	01/07/15	14/08/15	01/08/15	100%	
Issue rates notices for 2nd half of 2015/16 <i>Comment>> 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>> Marketing of electronic notices via customer correspondence, rate notices and public website. Until vouchers are removed from rate notice, a physical notices still needs to be sent.</i>	01/07/15	30/06/16	05/07/16	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Continue to explore system capability to streamline and reduce major processing times <i>Comment>> 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	101	(74)
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>> The long term financial plan has been developed as part of the 2016/17 Budget</i>	01/04/16	30/06/16	27/06/16	100%	
Conduct Council Service benchmarking (including corporate service charge) utilising LGAQ benchmarking activities. <i>Comment>> Benchmarking of key indicators has been undertaken using the LGAQ council benchmarking tool. No information has been available with respect to corporate charges and this part of the milestone won't be pursued.</i>	01/07/15	30/06/16		50%	

Programme >> Cash Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	32	(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>> Bank deposits have been reconciled to the bank account within the required timeframe.</i>	100%	100%	100%	100%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of bank reconciliations completed within 3 days <i>Comment>> Bank reconciliations have been completed as scheduled.</i>	90%	100%	90%	100%	

This programme has no reportable Milestones.

Programme >> Collections		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	529	782
Operating Expense	36	(31)
Capital 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>> For the purposes of this reporting the arrears percentages are calculated twice annually as a percentage of the total rates levied for each half year. The arrears are monitored weekly however the overall outstanding amount for the half year are only able to be reported in quarter one and quarter three. Rigorous recovery action is ongoing throughout the year to ensure the target will be met. Preparations remain in place to ensure the reminder notices are issued within 14 days of the due date of the next half yearly rate notices.</i>	100%	100%	100%	100%	
Pensioner reminder notices to be issued within 21 days of the due date shown on the half yearly rate notice <i>Comment>> For the purposes of this reporting the arrears percentages are calculated twice annually as a percentage of the total rates levied for each half year. The arrears are monitored weekly however the overall outstanding amount for the half year are only able to be reported in quarter one and quarter three. Rigorous recovery action is ongoing throughout the year to ensure the target will be met. Preparations remain in place to ensure the reminder notices are issued within 14 days of the due date of the next half yearly rate notices.</i>	100%	100%	100%	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review Pensioner Remission Policy to incorporate recovery strategy for unpaid rates <i>Comment>> In consultation with stakeholders the Pensioner Rates Concession Policy has been amended, rates arrears will no longer be allowed to accrue. The Debt Recovery Policy also reflects this change.</i>	01/07/15	31/03/16	31/03/16	100%	
Review Debt Recovery Policy and investigate the implementation of a Financial Hardship clause <i>Comment>> The Debt Recovery policy has been updated and put to council for adoption. Changes made are in respect of recovery of arrears on properties owned by pensioners.</i>	01/07/15	31/10/15	30/06/16	100%	

Programme >> Financial Reporting		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	36	118
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Participate in 2 skill rotations with departments <i>Comment>> Financial Accounting has participated in 2 secondments during the period (tax and treasury, Financial accounting management and SFP). Financial Accounting has also been involved in numerous projects across different departments including GST review, FBT, Asset revaluations and capitalisations, P&D waterfront, Related Parties and Internal control testing.</i>	2	10	8	45	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Certification of audited financial statements <i>Comment>> 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>> Automated Financial Statements have progressed in EB. A word version of the FS has been completed as planned for FY15/16 - for publishing purposes. Full automation of Statements forecasted to be completed in next 2 years in line with Financial Accounting Business Plan.</i>	01/01/16	30/04/16		90%	
Complete end of month soft close for council's financial statements for October <i>Comment>> October soft close completed</i>	01/10/15	30/10/15	31/10/15	100%	
Complete end of month soft close for council's financial statements for March <i>Comment>> 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>> May Hard Close completed as planned</i>	01/05/16	31/05/16	31/05/16	100%	

Programme >> Joint Ventures		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2,032	1,451
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% monthly recognition of share of Joint Venture profit/loss <i>Comment>> Monthly reports for the Townsville Entertainment & Convention Centre are not being received on a timely basis. Forecasted results have been taken up and will be adjusted when the actual reports are received. Council is following up the timeliness of the reports with the operator.</i>	100%	80%	100%	20%	
100% of Joint Venture audited financial statements received in accordance with audit program milestones <i>Comment>> The 2015 financial statements were certified by the Queensland Audit Office in April 2016. Council has worked with the Operator to establish financial statement milestones to be achieved for the completion of the 30 June 2016 financial statements.</i>	100%	0%	100%	0%	

This programme has no reportable Milestones.

Programme >> Meter Reading		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	88	0
Operating Expense	109	122
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0



Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 2% of water meter readings requiring re-read <i>Comment>> All quarterly water meter readings completed on time and reconciled. There were 48 meters requiring re-read out of 72031. This equates to 99.9 % accuracy rate in meter reading.</i>	2%	.1%	2%	.03%	

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>> The new online hire process has been implemented however there has been a delay in the project to change the charging methodology so the project has a new deadline of 31 December 2016</i>	01/07/15	30/06/16		80%	

Programme >> Purchasing & Contracts		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	169	584
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>> Measure is on track.</i>	100%	100%	100%	100%	
95% of Requisition to purchase orders process completed within 1 working day <i>Comment>> Measure is on track.</i>	95%	95%	95%	95.44%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop an agreed set of Corporate Contract Templates <i>Comment>> Currently waiting on Legal Services sign off and then training sessions will be rolled out across the organisation.</i>	01/07/15	30/06/17		80%	


Programme >> Revenue Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(240)	(136)
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>> Scenarios were presented to Mayor, EMT and Councillors which were considered during budget deliberations in preparation for the 2016/17 financial year budget. Continuing to develop and review rating strategies for the 2017/18 year budget.</i>	01/03/16	30/06/16	30/06/16	100%	
Continue to identify and implement process improvement strategies to reduce processing times whilst maintaining service standards. <i>Comment>> Process improvements continuing in areas of Billing, Customer Service and Administration and Credit Management and Recovery.</i>	01/07/15	30/06/16	30/06/16	100%	

Programme >> Stores & Materials Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	14
Operating Expense	89	55
Capital Revenue	0	(27)
Capital Works	19	(8)
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>> Planning for recruitment of higher skills set and experience in this area to achieve this milestone.</i>	95%	81.33%	95%	71.98%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify remote inventory/store locations <i>Comment>> Planning for recruitment of higher skills set and experience in this area to achieve this milestone</i>	01/07/15	30/06/16		80%	
Identify and put into place alternate supply chain arrangements for those inventory items that lend themselves to being Vendor Managed. <i>Comment>> Planning for recruitment of higher skills set and experience in this area to achieve this milestone</i>	01/07/15	30/06/16		80%	

Programme >> Systems Administration		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	52	72
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>> 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>> Pursuit of this milestone has been delayed in lieu of higher priority works. It is unlikely this will be re-addressed until 2017/18.</i>	01/07/15	31/12/15		15%	
Develop Divisional Enterprise Asset Management financial capital and operating project reports <i>Comment>> 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>> Regional collaboration has been delayed while a trial is undertaken by Knowledge Management. No work will commence on this milestone until the trial is complete and successful.</i>	01/04/16	30/06/16		0%	


Programme >> Tax Services

Programme Financial Summary >>



	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	82	15
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

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

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Review of council's tax compliance for goods and services tax on revenue related transactions. Report to EMT by March 2016. <i>Comment>> Work continued with the departments throughout the budget process and recommendations were provided as required. A tax ruling will be considered to be lodged in FY17 to support the classification of GST on fees and charges. This will be lodged as part of our annual work plan.</i>	01/10/15	31/03/16		95%	





Programme >> Treasury Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	32,173	31,018
Operating Expense	8,441	8,262
Capital Revenue	0	(28)
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero breaches of surplus cash investment parameters throughout the year <i>Comment>> There have been no breaches with the Investment Policy during the quarter.</i>	0	0	0	0	
No more than 1 day overnight overdraft funds used within a quarter <i>Comment>> Council's bank accounts have not been overdrawn at the end of the business day this quarter.</i>	1	0	4	2	

This programme has no reportable Milestones.

Programme >> TWW – Business Management & Compliance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	51	52
Operating Expense	1,287	1,331
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
Deliver 100% of financial, management, and regulatory reporting in accordance with relevant time frames throughout the year <i>Comment>> 13 out of 15 financial, management and regulatory reports were delivered during the fourth quarter. Law Update Reports were not delivered at their monthly intervals for April and May, however the Report was brought up to date in June.</i>	100%	87%	100%	82.41%	
Achieve result of 100% compliance at annual surveillance audit for ISO 9001 Quality Assurance System accreditation and ISO 14001 Environmental Management System accreditation <i>Comment>> The annual surveillance audit was conducted in April 2016, with no non-conformities identified. This indicator was only able to be reported on in the fourth quarter as the audit took place during that quarter; this contributed to the low Value (YTD) result, which is not a true reflection of the 100% result received from the audit.</i>	100%	100%	100%	25%	
Achieve 90% internal customer satisfaction for Business Management and Compliance services <i>Comment>> 87% of customers rated their satisfaction as 'good' or 'excellent' for the fourth quarter. 100% of customers rated their satisfaction as 'satisfactory', 'good' or 'excellent'. 'Satisfactory' responses related to improvements that can be made to the discussion of and meeting of timeframes.</i>	90%	87%	90%	90.38%	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop a Report Card for reporting to customers about Townsville Water and Townsville Waste's performance against their Customer Service Standards <i>Comment>> The data for the Report Card has been collected and work is in progress to develop the Report Card template. The Report Card will be published in October 2015.</i>	01/07/15	30/09/15	06/11/15	100%	

Service >> Governance




Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	18	133
Operating Expense	6,575	7,769
Capital Revenue	0	0
Capital Works	0	53
Contributed Assets	0	0

Programme >> Councillors		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	14	11
Operating Expense	1,963	1,902
Capital Revenue	0	0
Capital Works	0	50
Contributed Assets	0	0



Programme Performance








This programme has no reportable KPI's.






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












Programme >> Governance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4	109
Operating Expense	3,980	5,169
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
100% of RTI applications are acknowledged within three business days <i>Comment>> While acknowledgement within 3 days was not met, the statutory timeframe of acknowledgement within 10 days was achieved 100%.</i>	100%	66%	100%	86%	
Deliver 4 Corporate Governance training/user group sessions by June 2016 <i>Comment>> Individual sessions were held with relevant Departments for the Legislative Compliance Program in lieu of a Governance User Group this quarter.</i>	1	2	4	3	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of all council's insurance policies are re-negotiated and renewed for 2016/17 financial year <i>Comment>> All policies were re-negotiated</i>	100%	100%	0%	100%	
80% of all new insurance claims are acknowledged within 5 business days of receipt <i>Comment>> All claims were acknowledged within 5 business days for this quarter</i>	80%	100%	80%	97%	
80% of all requests from the Mayor's Office are responded to by the responsible department within 10 business days <i>Comment>> 100% of all Mayoral correspondence for 2015/16 complete. New workflow in ECM will automate report on KPI in 2016/17. The YTD result reflects delay in implementing the new ECM workflow.</i>	80%	80%	80%	6.67%	
No more than a 1% error rate achieved in Corporate Performance Reports presented to councillors. <i>Comment>> No known errors</i>	99%	99%	99%	99.75%	
100% of complaints for internal review are acknowledged within five days. <i>Comment>> 35 complaints were received by Governance for internal review for 2015/16. 8 were not acknowledged within the required timeframe due to a delay in the Manager Governance receiving them from other areas.</i>	100%	78%	100%	78.75%	
100% of complaints for internal review are responded to within 30 business days. <i>Comment>> 35 complaints were received by Governance for internal review for 2015/16. 11 complaints were not completed within the required time period. Delays in response included complexity of the complaint, delays from relevant department and increased number of complaints in the last quarter.</i>	100%	64%	100%	83.88%	
No more than 1% error rate achieved in final annual report 2014/15. <i>Comment>> 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>> No comment provided for this Milestone.</i>	01/07/15	30/11/15	09/12/15	100%	
Quarterly Performance Report for Q1 2015/16 completed <i>Comment>> Adopted by full council 24 November 2015</i>	01/10/15	30/11/15	09/12/15	100%	
Quarterly Performance Report for Q2 2015/16 completed <i>Comment>> Adopted by full council 23 February 2016</i>	01/01/16	28/02/16	23/02/16	100%	
Quarterly Performance Report for Q3 2015/16 completed <i>Comment>> Adopted by council 24 May 2016</i>	01/04/16	31/05/16	24/05/16	100%	
2016/17 Operational Plan developed and adopted by council <i>Comment>> Adopted by council on 6 July 2016</i>	01/02/16	30/06/16	06/07/16	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
2014/15 Community Report Card published to the community <i>Comment>> Completed slightly behind schedule</i>	01/07/15	30/10/15	15/11/15	100%	
Undertake legislative compliance assessment across council utilising LGAQ Legislative Compliance Register. <i>Comment>> Completed and LGAQ Legislative Compliance Register has now been rolled out to 17 departments with 6 left to complete.</i>	01/07/15	31/03/16	01/06/16	100%	
Annual review of Fraud and Corruption Risk Assessment completed by April 2016. <i>Comment>> Completed and presented to the May Audit Committee 31/5/2016.</i>	01/01/16	30/04/16	31/05/16	100%	
Develop and implement three reports within statistics component of the Corporate Performance Management system. <i>Comment>> Project did not proceed this financial year.</i>	01/07/15	30/06/16		25%	
Develop and implement Asset Management reporting component within the Corporate Performance Management system. <i>Comment>> Project did not proceed this financial year.</i>	01/07/15	30/06/16		5%	
Annual review of organisation wide risk assessments completed by September 2015 <i>Comment>> Completed and was presented to Audit Committee on 31/5/2016.</i>	01/07/15	30/09/15	18/05/16	100%	
Complete Community Survey and make results available by September 2015. <i>Comment>> Results endorsed by council on 22 September.</i>	01/07/15	30/09/15	22/09/15	100%	
Quarterly Performance Report for Q4 2014/15 completed <i>Comment>> 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>> Review to ensure accuracy completed.</i>	01/07/15	30/08/15	20/10/15	100%	
Develop Corporate Dashboard capability within the Corporate Performance Management System. <i>Comment>> Project did not proceed this financial year. An Audit Module, improvements to the Operational Plan report, the Project Scorecard and upgrades to the risk component were commenced.</i>	01/07/15	30/06/16		15%	
Develop a Project Plan for the Operational Plan 2016/17 utilising the Corporate Performance Management system. <i>Comment>> Project Scorecard not completed within timeframe to allow commencement of this project.</i>	01/10/15	30/06/16		0%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop and implement council's Business Continuity project plan. <i>Comment>> Property Management Plans are complete and Corporate Governance Plans, Maintenance Services and Communications and Customer Relations are near complete. 19 outstanding departments Business Continuity Plans will be developed in 2016/17 commensurate with accommodation relocations.</i>	01/07/15	30/05/16		30%	
Implement agreed recommendations from the complaints management internal audit <i>Comment>> Final components expected to be completed in Q1 of 2016/17. System development currently underway and near complete.</i>	01/07/15	30/05/16		70%	
Development of an Internal Control Framework including guidelines, policy and register <i>Comment>> Project re-scheduled to 2016/17</i>	01/07/15	30/06/16		0%	
Development of a Shared Services Framework <i>Comment>> Not complete - pending appointment of new Chief Executive Officer.</i>	01/07/15	30/06/16		0%	

Programme >> Internal Audit		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	377	387
Capital 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>> No comment provided for this KPI.</i>	25%	25%	100%	95%	

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


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Present the Internal Audit Plan to Audit Committee Quarter 4 <i>Comment>> Plan submitted to 31 May 2016 Audit Committee meeting</i>	01/04/16	30/06/16	30/06/16	100%	

Programme >> Legal		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	13
Operating Expense	(164)	(101)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% internal customer satisfaction with Legal Services <i>Comment>> An action plan has been created to address concerns raised by internal customers</i>	85%	72%	85%	24%	
80% external customer satisfaction with Legal services <i>Comment>> 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	418	412
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% successful pickup of media releases issued <i>Comment>> Results slightly above target</i>	90%	92%	90%	93.83%	

This programme has no reportable Milestones.

Service >> Information Communication Technology		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	50	154
Operating Expense	2,305	189
Capital Revenue	0	92
Capital Works	8,465	7,017
Contributed Assets	0	0

Programme >> KM Enterprise Resource Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(483)	(733)
Capital Revenue	0	0
Capital Works	2,889	1,323
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>> On hold for further product development with the vendor</i>	01/07/15	30/06/16		70%	
Implement Property and Rating system Mobility as per schedule module <i>Comment>> To be reviewed in 2017 FY. Food inspection is the Proof Of Concept</i>	01/07/15	30/06/16		20%	
Implement CES CiAnywhere strategy as per schedule <i>Comment>> To be reviewed in 2016/17 FY as vendor is yet to deliver the strategy and the roadmap for implementation of CiA</i>	01/01/16	30/06/16		0%	
Implement CES system upgrade <i>Comment>> 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	55
Capital Revenue	0	0
Capital Works	5,576	5,694
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>> Completed</i>	01/07/15	30/11/15	08/07/16	100%	
Implement Cloud Strategy - Office 365 <i>Comment>> Phase one completed</i>	01/10/15	30/06/16	08/07/16	100%	
Undertake Asset Renewal program in line with Asset Management Plan & Cloud strategy <i>Comment>> Progressing as per the budget for the infrastructure assets. Printers are considered as part of the telco service tender process. To be finalised 2016/17</i>	01/07/15	30/06/16		60%	
Provision of Cloud Firewall Services in line with the Cloud 19 Strategy <i>Comment>> Tender process in progress due to the large scope of the services considered (as-as.service)</i>	01/01/16	28/02/16		60%	
Develop a Manage Security as a Service Plan (MSAAS) <i>Comment>> Considered as part of telco tender process in progress</i>	01/07/15	30/06/16		60%	
Undertake annual ICT asset stocktake <i>Comment>> Desktops, Network Switches and server is completed.</i>	01/07/15	30/11/15	08/07/16	100%	


Programme >> KM Service Operations




Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	77
Operating Expense	(1,074)	(1,019)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
99% availability of enterprise systems consistent with the Knowledge Management Department service framework <i>Comment>> Target Met for system availability</i>	99%	99%	99%	99.25%	
95% of Name and Address Register exception report elements processed within 5 business days <i>Comment>> 100% met Registration of exception reports processed within 5 days for this quarter</i>	95%	100%	95%	99.75%	




KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Priority Planning Correspondence turned around within 3 hours <i>Comment>> 100% of Priority Planning Correspondence turnaround in 3 hours for this quarter</i>	100%	100%	100%	99%	







Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Operational Recordkeeping Implementation Plan Recording Charter <i>Comment>> Task Completed but awaiting business sign off</i>	01/01/15	31/08/15	14/10/15	100%	
Undertake the Enterprise Content Management System upgrade <i>Comment>> This was replaced by the Virtualization of the environment and the project rescheduled for the 16/17 FY.</i>	01/09/15	30/06/16	27/09/15	100%	
Improve the performance and cost of data retention and recovery <i>Comment>> The vendor arrangement has changed for the backup tapes and the retention period has been reduced giving a saving of \$50k per year.</i>	01/07/15	30/06/16	31/12/15	100%	

Programme >> KM Service Strategy and Design		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	313	274
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>> Business Intelligence draft strategy documents completed.</i>	01/07/14	31/12/15		90%	
Design of Cloud19 Strategy - Office365 <i>Comment>> 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>> Mobility Strategy is under review - to be informed by Digital Strategy, Business Intelligence and Post Modern ERP Strategy. Project variation issued. Expected to be completed within 1 month</i>	01/07/15	31/03/16		80%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Development of Aerial Photography, Imagery and LiDAR Strategy <i>Comment>> 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>> Mobility Strategy is under review - to be informed by Digital Strategy, Business Intelligence and Post Modern ERP Strategy. Project variation issued. Expected to be completed within 1 month</i>	01/07/15	30/06/16		75%	
Development of CiAnywhere Strategy <i>Comment>> Development of the CiAnywhere Strategy is progressing with the first phase of deployment (Enterprise Content Management) draft documentation under review.</i>	01/07/15	31/12/15		40%	
Development of Switching Fabric Strategy <i>Comment>> 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>> 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%	
Development of Firewall SaaS Strategy <i>Comment>> The Network Security Strategy (Firewall SaaS) is progressing well with penetration testing completed.</i>	01/07/15	28/02/16		85%	

Programme >> KM Service Transition		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	50	77
Operating Expense	1,950	(325)
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>> 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>> Business requirement review is in progress to determine if the modules will meet the business requirements</i>	01/09/15	30/06/16		40%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Undertake Social Profiling Initiative <i>Comment>> The Proof Of Concept (POC) project was completed. All the relevant data has already been captured</i>	01/07/15	31/12/15	15/06/16	100%	

Programme >> Knowledge Management Office		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	1,599	1,936
Capital Revenue	0	92
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>> All finalised assets have been capitalised by 20/06/16. Note that this is a moving target to have assets built within the financial year capitalised.</i>	95%	100%	95%	75%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement Business Process Improvement Framework <i>Comment>> This was implemented for the change and incident management processes.</i>	01/07/14	30/06/16	30/06/16	100%	
Development of Knowledge Management Governance Framework <i>Comment>> This was implemented for the change and incident management processes.</i>	01/07/14	30/06/16	30/06/16	100%	
Implementation of the improved business processes <i>Comment>> Completed Incident Management and Change Management.</i>	01/07/15	30/09/15	08/07/16	100%	
Mapping of additional business processes under the Business Process Improvement Framework <i>Comment>> In progress for additional processes as continuous improvements</i>	01/09/15	31/03/16		0%	
Monitor & Measure benefits of implemented repaired processes <i>Comment>> To be reviewed sometime after the implementation of the new processes.</i>	01/10/15	30/06/16		0%	
Design and approve a KM renewed AMP for all classes <i>Comment>> Completed</i>	01/07/15	01/11/15	01/06/16	100%	



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of the approved renewed AMP for all classes <i>Comment>> Works have begun on the implementation of the AMP for Infrastructure asset classes, projects include NWOFF and Information Storage.</i>	01/12/15	30/06/16		40%	


Service >> People		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	1,090
Operating Expense	(15)	1,277
Capital Revenue	0	(2)
Capital Works	0	0
Contributed Assets	0	0

Programme >> Building Employee Capabilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	418
Operating Expense	428	237
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>> 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>> Management and Leadership development programs have been delivered to targeted staff.</i>	80%	100%	80%	90%	




Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Internal Coaching Capability to support participants of management and leadership programmes <i>Comment>> The internal coaching capability program has been put on hold until further notice due to budget constraints.</i>	01/07/14	30/06/16		0%	
Training Evaluation Framework methodology developed and piloted <i>Comment>> The Training Evaluation Framework has been developed</i>	01/07/14	30/06/16		90%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Recommendations from the Achievement Planning review implemented by end of second quarter <i>Comment>> Implementation of recommendations is progressing well.</i>	01/07/14	31/12/15		70%	

Programme >> Corporate Safety		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	1
Operating Expense	(73)	(199)
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>> The full procurement process including tender advertising, submission of tenders and evaluation of tenders was completed. An appropriate system that met the tender specification and requirements was identified. A workshop involving discussions around system functionality and requirements was held and preliminary contract discussions around terms and conditions of procurement were also held. The integrated Safety, Environment and Quality system project did not proceed due to dependencies related to the PRIMA project.</i>	01/07/14	30/06/16		50%	
Completion of all Workplace Health and Safety Strategy activities <i>Comment>> We completed the majority of the Health and Safety Strategy activities with the exception of the contractor safety management review which was scheduled to occur with the introduction of the Integrated Safety, Environment and Quality Management System.</i>	01/07/15	31/12/15		90%	
Develop and deliver Safety Leadership Program <i>Comment>> The Safety Leadership Program has been finalised, with delivery of the program to commence in approximately September 2016 and will be rolled out via e-learn mode (Learn Connect) to minimise business interruption.</i>	01/07/15	30/06/16		90%	

Programme >> Culture		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	(97)	(121)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of Managers to have a current LSI (360° feedback) <i>Comment>> Managers are encouraged to maintain the currency of their LSI's.</i>	100%	80%	100%	72.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Monitoring of Divisional Presentations to Culture Leaders Group <i>Comment>> 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	(10)	(20)
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>> 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>> Held over to September 2016 due to delay in approval of Diversity Strategy.</i>	01/07/15	30/06/16		25%	
Review Diversity in Employment Strategy <i>Comment>> Review completed. 2016-2019 Diversity in Employment Strategy to be developed.</i>	01/07/15	31/12/15	13/07/16	100%	
Career Ambassador Program Reviewed <i>Comment>> 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	33
Operating Expense	42	184
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)	01/07/15	30/06/16	30/06/16	100%	
<i>Comment>> No comment provided for this Milestone.</i>					



Programme >> Information Systems

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	53	(304)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Implement a new Workplace Health and Safety information system in accordance with agreed schedule	25%	0%	100%	75%	
<i>Comment>> New WHS system: Completed procurement process (tender, evaluation & selection) of a suitable product. Initial engagement meeting to determine high level scope has been held. Substantial interdependency with Prima (HRIS replacement) project has led to deferral due to Budget & Resource constraints.</i>					
Implement a new HR information system in accordance with agreed schedule	25%	0%	100%	75%	
<i>Comment>> Prima (HRIS replacement) project has been temporarily suspended due to Vendor delivery issues.</i>					


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

Programme >> People Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	78	139
Capital 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>> Target achieved June quarter</i>	100%	100%	100%	97%	
100% non-permanent extensions fully actioned within 2 days from requisition <i>Comment>> Target met June quarter</i>	100%	100%	100%	98.5%	
100% employee terminations actioned within 24hrs <i>Comment>> Target met June quarter</i>	100%	100%	100%	93.75%	
100% of the requests for changes to the organisational structure within the Human Resources Information System are planned within 1 week of receipt of the detail of the changes to the structure <i>Comment>> Target achieved June quarter</i>	100%	100%	100%	100%	
Payroll accuracy maintained at > 99% <i>Comment>> Target achieved. Error rate 0.0036% as at June 2016</i>	99%	100%	99%	99.97%	
90% recruitment campaigns completed within standard <i>Comment>> Delays experienced at recommendation/medical stage</i>	90%	73%	90%	91.25%	




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>> Audit completed. 5% error increase rate from previous years audit</i>	01/07/15	30/06/16	08/07/16	100%	
Annual remuneration increment audits conducted <i>Comment>> Completed</i>	01/07/15	30/06/16	30/06/16	100%	
Conduct negotiations and vote on new Enterprise Bargaining Agreement <i>Comment>> Awaiting QIRC finalisation of Modern Award</i>	01/07/15	31/07/15		0%	
Certify new Enterprise Bargaining Agreement <i>Comment>> Awaiting QIRC finalisation of Modern Award</i>	01/08/15	31/10/15		0%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implement new Enterprise Bargaining Agreement <i>Comment>> Awaiting QIRC finalisation of Modern award</i>	01/11/15	31/12/15		0%	

Programme >> Recognition & Reward		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	27	(9)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


Programme Performance


This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct staff feedback survey on effectiveness of recognition and reward within the organisation <i>Comment>> Subject to Achievement Planning review which is now completed, actions included in 16/17 financial year</i>	01/07/15	30/06/16		0%	
Develop framework for capturing Recognition and Reward activities <i>Comment>> Subject to Achievement Planning review which is now completed, actions included in 16/17 financial year</i>	01/07/15	30/06/16		0%	
Conduct Annual Long Service Ceremony to recognise staff contribution <i>Comment>> 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	639
Operating Expense	(462)	1,369
Capital 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>> Achieved</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>> Completed</i>	01/07/15	30/06/16	30/06/16	100%	

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>> 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>> 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>> Review Complete</i>	01/09/15	06/11/15	06/11/15	100%	
Complete Labour Supply Planning to identify critical workforce resourcing gaps (1-3 year) <i>Comment>> Critical roles reviewed</i>	01/09/15	06/11/15	06/11/15	100%	
Approval of Strategic Workforce Plan by EMT <i>Comment>> Required actions complete.</i>	09/11/15	11/12/15	04/04/16	100%	
Conduct Strategic Workforce Planning information workshops <i>Comment>> Required actions complete.</i>	07/03/16	29/04/16	04/04/16	100%	

Service >> Buildings & Facilities Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	134	248
Operating Expense	13,957	9,384
Capital Revenue	50	(1,255)
Capital Works	11,173	14,397
Contributed Assets	0	0

Programme >> Business Support - Property Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	5	8
Operating Expense	(12,738)	(10,909)
Capital Revenue	0	0
Capital Works	23	33
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of the Service Delivery Review including endorsement by EMT <i>Comment>> Service Delivery Review currently on hold. The report to Executive Management Team has been completed, however awaiting further instructions regarding the review process.</i>	01/07/15	30/01/16		90%	
Implement, review and monitor Service Delivery Review <i>Comment>> Service Delivery Review currently on hold, therefore no action has been taken.</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>> CES work order status reports have been developed and implemented and is actively used to report on KPI progress.</i>	01/07/15	31/12/15	02/06/16	100%	
Development of project brief and procurement of Lease Module for FEAMS <i>Comment>> Report developed. Implementation is reliant on the outcome of review.</i>	01/07/15	31/12/15		90%	
Complete upload of all Council leases into the FEAMS lease Module <i>Comment>> Report has been developed which has identified the responsible departments for managing leases. Implementation reliant on the outcome of the review.</i>	01/01/16	30/06/16		88%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of lease audit recommendations for Property Management. <i>Comment>> Report completed however implementation of recommendations is reliant on the outcome of the review.</i>	01/07/15	30/06/16		60%	
Completion of Core Asset Management Plans across Property Management Programs <i>Comment>> Asset Management Plan presented to Executive Management Team</i>	01/07/15	30/06/16	17/06/16	100%	
Completion of tender documentation for all service contracts <i>Comment>> All services requiring contracts have been completed.</i>	01/07/15	30/06/16	16/06/16	100%	
Development of program to measure compliance of property services managed facilities with legislative and industry standards. <i>Comment>> Utilising the whole of council JRS compliance system to measure compliance with legislation. Program has been developed and implemented</i>	01/10/15	30/06/15	02/06/16	100%	

Programme >> Cemeteries Buildings		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	71	35
Capital Revenue	0	(72)
Capital Works	19	28
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	86.25%	
100% completion of approved 2015/2016 capital works program for Cemeteries <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have reduced overall YTD result.</i>	25%	25%	100%	94%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	33.75%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for cemetery buildings <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome from the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	

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

Programme Performance



This programme has no reportable KPI's.




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

Programme >> Galleries, Libraries & Theatres		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	3,277	3,435
Capital Revenue	0	0
Capital Works	1,109	1,119
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	86.25%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% completion of approved 2015/2016 capital works program for Galleries, Libraries and Theatres <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	22.5%	2.5%	90%	100%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	33.75%	




Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Design & Investigation of refurbishment works for Civic Theatre <i>Comment>> Preliminary design phase was successfully completed before target date.</i>	01/07/15	30/06/16	26/04/16	100%	
Review compliance for the Fire system upgrade at Civic Theatre <i>Comment>> Preliminary report prepared by ARUP and presented to Queensland Fire and Rescue Services for review.</i>	01/07/15	30/06/16	01/06/16	100%	
Develop 10 year rolling compliance manual for galleries, libraries and theatres <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome from the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	


Programme >> Graffiti Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	158	124
Capital 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>> Have undertaken a review of the developed Graffiti Management Plan however due to the focus on developing and finalising the Council budget, the management plan has yet to progress through to the Executive Management Team.</i>	100%	95%	100%	70%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop Graffiti Management Plan and gain EMT endorsement <i>Comment>> Have undertaken a review of the developed Graffiti Management Plan however due to the focus on developing and finalising the Council budget, the management plan has yet to progress through to the Executive Management Team.</i>	01/07/15	30/12/15		95%	
Implementation of the Graffiti Management Plan <i>Comment>> Milestone is dependent on the approval of the Graffiti Management Plan by Executive Management Team. Preliminary works have commenced in preparation.</i>	01/01/16	30/06/16		40%	
Undertake quarterly audit reviews of compliance with Graffiti Management Plan <i>Comment>> Milestone is dependent on the approval of the Graffiti Management Plan by Executive Management Team. Preliminary works have commenced in preparation.</i>	01/07/15	30/06/16		30%	




Programme >> Hire-General Community		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	55	0
Operating Expense	1,315	868
Capital Revenue	0	0
Capital Works	270	139
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	86.25%	
90% completed of approved 2015/2016 capital works program for General Community buildings <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	90%	90%	90%	75%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	27.5%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual general community hire facilities <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome from the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	

Programme >> Precincts & Areas		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2,328	767
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	78.75%	
90% completion of approved 2015/2016 capital works program for Precincts and Areas <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	90%	90%	90%	86.25%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	32.5%	




Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Coordination of receipt of bi-annual reports and annual communication to Council for the Realist Evaluation Program <i>Comment>> Have completed the scheduled auditing of the security services for 15/16 including recommendations for implementation.</i>	01/07/15	30/06/16		95%	
Implementation of agreed recommendations from the Realist Evaluation Program <i>Comment>> Recommendations for security services have been incorporated into the 10 year capital program</i>	01/07/15	30/06/16		80%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for precincts and areas <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome of the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	

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>> Property Management Business Continuity Plan has been developed. The plan will be reviewed to ensure any interdependencies with other key departments business continuity plans are identified.</i>	01/07/15	30/06/16	29/06/16	100%	
Complete Functionality Business Continuity Plan (BCP) for defined facilities <i>Comment>> Property Management are reliant on the completion of individual departments Business Continuity Plans. When this information becomes available from the relevant departments, the plans for defined facilities will be developed and implemented.</i>	01/07/15	30/06/16		70%	
Participate in the Business Resilience Coordination Group and identify / action the key responsibilities for Property Management <i>Comment>> Property Management has not been requested to attend this working group. When required, the relevant Property Management officer will participate.</i>	01/07/15	30/06/16		0%	

Programme >> Public Amenities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	1,402	1,380
Capital Revenue	0	(582)
Capital Works	136	110
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>> Public Amenities have been cleaned in accordance with the standards identified in the cleaning contract which is supported by monthly inspections by Property Management staff and Contractor Management.</i>	100%	100%	100%	98.75%	
90% completion of approved 2015/2016 capital works program for Public Amenities <i>Comment>> Capital Works Program has been 100% completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	90%	90%	90%	83.75%	
85% Public amenities inspected per quarter to ensure fit for purpose <i>Comment>> Public Amenities inspections have been finalised by Asset Management Officers to ensure fit for purpose. Any rectification works have been actioned by the Facilities Work Delivery team.</i>	85%	85%	85%	79.5%	
100% Compliance to ensure legislative and Industry requirements are met. <i>Comment>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	83.75%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	32.5%	





Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for public amenities <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome of the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	




Programme >> Residency-Operational Buildings & Depots

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	157
Operating Expense	10,163	7,098
Capital Revenue	0	343
Capital Works	7,525	10,803
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	72.5%	
90% completion of approved 2015/2016 capital works program Residency Operational Buildings and Depots <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have affected the overall YTD result.</i>	90%	90%	90%	65%	
85% satisfaction with Property Management through Satisfaction Survey <i>Comment>> Surveys have been completed on the delivery of service contracts, Facilities Works delivery, Workshop and Signshop. A collective survey for whole of Property Management will be undertaken in Quarter 1 of 16/17 financial year.</i>	85%	85%	85%	60.75%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	32.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Building Management and Energy Report for Property Management to Carbon Management Leadership Group <i>Comment>> Property Management contributed to the development of the report which was submitted to the Carbon Management Leadership Group</i>	01/07/15	30/06/16	30/01/16	100%	
Achieve contemporary electricity account data for Property Management Assets <i>Comment>> Ongoing review of data validation across multiple departments and financial accounts.</i>	01/07/15	30/06/16		80%	
Develop 10 year rolling compliance manual for operational buildings and depots <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome from the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</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	162	119
Capital Revenue	50	50
Capital Works	97	104
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	81.25%	
90% completion of approved 2015/2016 capital works program for SES Facilities <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	90%	90%	90%	88.75%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	32.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
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Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for SES facilities <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome of the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	




Programme >> Sport & Recreational Facilities		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	59	83
Operating Expense	5,069	3,940
Capital Revenue	0	45
Capital Works	448	751
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	78.75%	
90% completion of approved 2015/2016 capital works program for Sport and Recreational Facilities <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	90%	90%	90%	87.5%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	32.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Conservation Management Plans for Tobruk Pool <i>Comment>> Conservation Management Plan has been completed.</i>	01/07/15	30/12/15	21/04/16	100%	
Develop 10 year rolling compliance manual for sport and recreational facilities <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome of the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	

Programme >> Tenancy-Childcare Services		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	558	386
Capital Revenue	0	0
Capital Works	94	107
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	75%	
90% completion of approved 2015/2016 capital works program for Childcare Facilities <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	90%	90%	90%	67.5%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	32.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for Childcare Services <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome of the Review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	

Programme >> Tenancy-Commercial Enterprises		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	887	578
Capital Revenue	0	1
Capital Works	519	551
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	75%	
90% completion of approved 2015/2016 capital works program for Commercial Enterprises <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	90%	90%	90%	67.5%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	32.5%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop 10 year rolling compliance manual for commercial enterprise tenancies <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome of the review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	



Programme >> Tenancy-Community Group



Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	993	732
Capital Revenue	0	(437)
Capital Works	934	586
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>> Compliance of Legislative and Industry requirements have been 100% met for Quarter 4 which has been measured in the JRS whole of council system. Phasing in previous quarter has affected end of year result. Program developed and implemented.</i>	100%	100%	100%	75%	


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% completion of approved 2015/2016 capital works program for Tenancy Community Group buildings <i>Comment>> Capital Works Program has been completed for 15/16. Delays and financial phasing in Quarter 2 and 3 have effected the overall YTD result.</i>	90%	90%	90%	67.5%	
100% Completion of fire service audits on all Property Management serviced buildings <i>Comment>> Fire service audits have been completed and any rectification works completed for this program. During development of audit reporting, Quarter 2 and 3 will show as non compliant which has effected overall YTD result.</i>	100%	100%	100%	32.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Completion of Conservation Management Plans for Old Magistrates Court <i>Comment>> Conservation Management Plan has been completed by Ruth Woods Architect</i>	01/07/15	30/12/15	21/04/16	100%	
Develop 10 year rolling compliance manual for community group tenancies <i>Comment>> Compliance is measured through JRS however resourcing to develop the 10 year compliance manuals was placed on hold pending outcome of the Review. The manuals will be developed in the 16/17 financial year pending the results and outcome of the review.</i>	01/07/15	30/06/16		25%	

Programme >> Vacant Land & Miscellaneous		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	15	0
Operating Expense	314	820
Capital Revenue	0	(603)
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>> Review completed with assets retained, transferred or disposed</i>	01/07/15	30/06/16	14/06/16	100%	

Service >> Fleet Management
Service Financial Summary >>



	Budget \$000	Actual \$000
Operating Revenue	19	53
Operating Expense	2,256	(522)
Capital Revenue	1,230	142
Capital Works	7,248	7,450
Contributed Assets	0	0


Programme >> Dry Plant Management Account		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	200	(863)
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Cost recovery for dry plant is +/- \$50k as at 30 June 2016 <i>Comment>> Cost recovery is >\$50k as at 30th June. Changes to process in 16/17 will correct this over recovery.</i>	\$0	\$0	\$0	\$0	

This programme has no reportable Milestones.

Programme >> Fleet Operations Overheads		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	12	0
Operating Expense	3,777	4,084
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>> Resale value of disposed fleet is equal to or greater than net book value.</i>	0	0	0	0	
100% fleet planned projects completed within agreed timelines each quarter. <i>Comment>> Capital program is fully completed with an underspend of approx \$1300.00 (One thousand, three hundred dollars)</i>	100%	100%	100%	100%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% internal customer satisfaction with Fleet Services. <i>Comment>> No comment provided for this KPI.</i>	90%	90%	90%	90%	

This programme has no reportable Milestones.

Programme >> Heavy Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	15
Operating Expense	(1,915)	(2,241)
Capital Revenue	322	94
Capital Works	3,572	5,184
Contributed Assets	0	0



Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Fleet Workshops to respond to 100% of all breakdowns of Heavy Fleet within four business hours <i>Comment>> No comment provided for this KPI.</i>	100%	100%	100%	100%	
Less than 5% of heavy plant jobs performed through the Fleet Workshop to be reworked <i>Comment>> No rework for quarter four.</i>	5%	0%	5%	1.25%	
100% of preventative scheduled services for heavy fleet assets completed within one month of falling due. <i>Comment>> No comment provided for this KPI.</i>	100%	90%	100%	87.5%	

This programme has no reportable Milestones.

Programme >> Light Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	2
Operating Expense	(1,693)	(2,084)
Capital Revenue	880	44
Capital Works	3,523	1,905
Contributed Assets	0	0

Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of light plant jobs performed through the Fleet Workshop to be reworked <i>Comment>> No rework in quarter four.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for light fleet assets completed within one month of falling due. <i>Comment>> No comment provided for this KPI.</i>	100%	89%	100%	91.25%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Fleet Workshops to respond to 100% of all breakdowns of Light Fleet within four business hours <i>Comment>> No comment provided for this KPI.</i>	100%	100%	100%	100%	

This programme has no reportable Milestones.

Programme >> Minor Fleet		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	8	36
Operating Expense	(354)	(286)
Capital Revenue	28	3
Capital Works	154	333
Contributed Assets	0	0


Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Less than 5% of minor plant jobs performed through the Fleet Workshop to be reworked <i>Comment>> No rework in quarter four.</i>	5%	0%	5%	0%	
100% of preventative scheduled services for minor fleet assets completed within one month of falling due <i>Comment>> No comment provided for this KPI.</i>	100%	94%	100%	93.75%	

This programme has no reportable Milestones.

Programme >> Wet Plant Management Account		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	2,241	869
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
Cost recovery for wet plant is +/- \$200k as at 30 June 2016 <i>Comment>> No June comment provided.</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	336	1,354
Operating Expense	1,768	2,435
Capital Revenue	0	0
Capital Works	1,096	2,293
Contributed Assets	0	0



Programme >> Coastal Maintenance

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	50
Operating Expense	1,432	1,173
Capital Revenue	0	0
Capital Works	0	41
Contributed Assets	0	0

Programme Performance

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

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

Programme >> Townsville Recreational Boat Park		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	336	1,304
Operating Expense	336	1,262
Capital Revenue	0	0
Capital Works	1,096	2,251
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>> 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>> The Stage 2 design is complete and issued for construction. The Stage 2 demolition works have commenced along with the noise fence construction.</i>	01/07/15	30/06/16	07/07/16	100%	

Service >> Drain & Stormwater Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	522	286
Operating Expense	11,663	12,160
Capital Revenue	13,857	18,396
Capital Works	7,894	4,216
Contributed Assets	13,857	0

Programme >> Asset Planning - Stormwater Drainage		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	522	283
Operating Expense	1,020	1,138
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Update the Stormwater capital renewal program with identified projects for the upcoming three years <i>Comment>> The 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>> 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>> The Stormwater Asset Management Plan is completed and is currently under review by senior management.</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>> The project is progressing. The scope of the project is being reviewed to prioritise the remaining areas of the city.</i>	01/07/15	30/06/16	07/07/16	100%	
Priority Development Area Storm Tide Barrier - Complete the project management documents to understand the required investigation works and inform future budgets. <i>Comment>> Council were briefed on the proposed project in June 2016. An application for external funding will be lodged in the first quarter of 2016/17 financial year.</i>	01/07/15	30/06/16		90%	
Develop 100% of the Floodplain Management Strategy (2nd year of 4 year project) - Finalise the Flood Hazard analysis <i>Comment>> 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>> 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	459	450
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>> No comment provided for this KPI.</i>	90%	96%	90%	95.97%	
Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify and prioritise future Drains and Stormwater new and upgrade projects for financial years 17/18, 18/19, 19/20, 20/21. <i>Comment>> Business Cases and Project Requests finalised for the next four financial years.</i>	01/07/15	30/06/16	30/09/15	100%	


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

Programme Performance

This programme has no reportable KPI's or milestones.

Programme >> Stormwater Drainage Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	10,134	10,522
Capital Revenue	0	6,063
Capital Works	0	0
Contributed Assets	0	0

Programme Performance



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




This programme has no reportable Milestones.

Programme >> Stormwater Drainage-Capital		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	3
Operating Expense	50	51
Capital Revenue	13,857	12,334
Capital Works	7,894	4,236
Contributed Assets	13,857	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>> Four of seven projects were complete by 30th June 2016. Two were substantially advanced. One was deferred due to design review. All works are underway, with minor carry over for the 16/17 year.</i>	01/07/15	30/06/16		75%	
90% of the 2015/16 capital works program for Stormwater Drainage designed <i>Comment>> The 2015/16 Stormwater Drainage design program was completed on the 21/04/2016.</i>	01/07/15	31/03/16	21/04/16	100%	




Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
75% of the 2016/17 capital works program for Stormwater Drainage designed. <i>Comment>> The drainage programme has been finalised with detail designs commenced for 16/17.</i>	01/07/15	30/06/16		60%	
10 year Stormwater Drainage Capital Plan updated <i>Comment>> 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>> While the target was not achieved, the finalisation of the West End concept design report enables the project briefs to be completed.</i>	01/07/15	31/12/15		85%	

Service >> Open Space Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	72	98
Operating Expense	40,874	39,877
Capital Revenue	6,836	(137)
Capital Works	13,627	13,722
Contributed Assets	0	0

Programme >> Asset Planning Open Space Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	435	313
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>> 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>> 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>> The Open Space Asset Management Plan is completed and will be presented at the July's council meeting.</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 or milestones.

Programme >> Investigations Open Space		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	281	299
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


Programme Performance




KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Open Space investigation tasks received completed within allocated timeframes. <i>Comment>> No comment provided for this KPI.</i>	90%	96%	90%	95.97%	

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>> Investigations Open Space programme has met the objectives for the 2015/16 financial year.</i>	01/07/15	30/06/16	30/06/16	100%	

Programme >> Open Space Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	72	98
Operating Expense	40,125	39,162
Capital Revenue	0	(2,968)
Capital Works	0	10
Contributed Assets	0	0

Programme Performance

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

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Develop catalogue of plant species at council's Botanical Gardens <i>Comment>> Target has not been achieved. The project has now been fully scoped and involves using Lidar to capture plant species. The Botanic Curator is in the process of identifying species from this capture and populating the catalogue. The KPI has been extended into 2016/17</i>	01/07/15	30/06/16		52%	
Conduct coconut tree denutting on the Strand three times throughout the year <i>Comment>> Target has not been achieved. 6 sites should be serviced 3 times per year. 5 sites were serviced 3 times, and the sixth site was serviced twice. Following a risk assessment, the outstanding site was not de-nutted to allow programmed community events to proceed uninterrupted. It has been scheduled to be serviced in the next cycle.</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>> No system has yet been developed to capture this KPI with the current CCTV security node. 5 out of 24 reported shade sail replacements/ repairs were due to vandalism and were completed for 2015/16 according to current work practices</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	33	103
Capital Revenue	6,836	2,831
Capital Works	13,627	12,916
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>> Construction program has achieved the target</i>	01/07/15	30/06/16	07/07/16	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the 2015/16 capital works program for Open Space designed. <i>Comment>> All 85 approved projects have finalised design in lead of construction</i>	01/07/15	31/03/16	07/07/16	100%	
75% of the 2016/17 capital works program for Open Space designed. <i>Comment>> 16 projects for 2016/17 have been designed.</i>	01/07/15	30/06/16	07/07/16	100%	
Update the 10 year Open Space Capital Plan <i>Comment>> 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>> Program Briefs issued for review listing all projects some still requiring site verification and further brief development.</i>	01/07/15	31/12/15	16/05/16	100%	

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 or 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	0	796
Contributed Assets	0	0


Programme Performance


This programme has no reportable KPI's or milestones.

Service >> Roads & Transport Management		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	7,054	8,219
Operating Expense	75,330	78,624
Capital Revenue	55,961	26,998
Capital Works	83,868	69,879
Contributed Assets	23,095	0

Programme >> Amenity Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	7,665	7,730
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Deliver 75% of amenity maintenance within defined service target timeframes and schedules <i>Comment>> No comment provided for this KPI.</i>	75%	75%	75%	76.25%	






Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
City wide bus shelter cleaning conducted three times throughout the year <i>Comment>> This milestone was not entered correctly into the system for the 15/16 Performance period. Bus shelter inspections are conducted three times a year and cleaning is only undertaken as required, in conjunction with our intervention and service levels. This has been modified in the system for Maintenance Services 2016/17 performance targets.</i>	01/07/15	30/06/16	21/07/16	100%	

Programme >> Asset Planning - Roads & Transport		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	345	208
Operating Expense	1,330	708
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Update the Transport capital renewal program with identified projects for the upcoming three years <i>Comment>> The three year road renewals program has been provided to the Project Management Unit.</i>	01/07/15	31/12/15	30/09/15	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
National Super Tuesday Bike Count - Participation in count to assist with demand analysis and planning of bike networks <i>Comment>> 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>> 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>> 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>> GIS development complete. Geometric setup for microsimulation begun.</i>	01/07/15	30/06/16	07/07/16	100%	
Traffic Generation - Undertake 50% traffic counts of major traffic generators to align with census data and assist in traffic model calibration. <i>Comment>> Traffic counts complete and ready to commence with the second phase of the traffic count program.</i>	01/07/15	30/06/16	07/07/16	100%	


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	1
Contributed Assets	0	0



Programme Performance

This programme has no reportable KPI's or 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	554
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>> Ongoing community consultation and engagement is underway.</i>	1.5	6	6	10	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Engagement of roads contractor for CBD Utilities Upgrade Project <i>Comment>> 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>> Final road designs complete in time for incorporation of the work into the construction programme for the underground services installation. Final scope of road design required was dependant on finalised scoping of services project.</i>	01/07/15	31/08/15	30/06/16	100%	


Programme >> Commercial Sales		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	60	0
Operating Expense	59	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 >> Dalrymple Road Bridge		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	19,000	7,190
Capital Works	34,800	24,305
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>> Nearing completion and no incidents reported.</i>	0	0	0	0	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero Lost Time Injuries at Dalrymple Road Bridge Upgrade construction site. <i>Comment>> 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>> 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	1,543	1,843
Operating Expense	1,544	1,899
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

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

This programme has no reportable Milestones.

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



Programme Performance

This programme has no reportable KPI's or milestones.

Programme >> Engineering Services Operational Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	125
Operating Expense	8,236	8,752
Capital Revenue	0	0
Capital Works	77	136
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Implementation of Project Management improvement strategies identified by the Project Management Steering Group. <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/06/16	07/07/16	100%	
Implement agreed improvement actions arising from the ISO 55001 Maturity Assessment (March 2015) <i>Comment>> Improvement actions have all commenced.</i>	01/07/15	30/06/16	07/07/16	100%	


Programme >> Investigations-Roads & Transport

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	711	753
Capital Revenue	0	0
Capital Works	11	35
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of all Roads and Transport investigation tasks received completed within allocated timeframes <i>Comment>> No comment provided for this KPI.</i>	90%	96%	90%	95.97%	


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>> All projects have been identified, finalisation of documentation for years 19/20 and 20/21 being progressed. Years 17/18 and 18/19 have been completed.</i>	01/07/15	30/06/16		75%	


Programme >> Maintenance Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	77
Operating Expense	6,641	9,148
Capital Revenue	0	0
Capital Works	0	111
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
85% satisfaction with Maintenance Services through Satisfaction Survey <i>Comment>> No comment provided for this KPI.</i>	85%	85%	85%	81.25%	

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>> System development and mobility are continuing to enable this KPI to be achieved in partnership with KM and the vendor. Rural roads are 95% complete, Tree management is 20% complete, RMPC is 60% is complete, and 45% of the Open Space area is fully scheduled within the system.</i>	01/07/15	30/06/16		66%	


Programme >> North Shore Boulevard Duplication

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	0
Capital Revenue	0	0
Capital Works	0	201
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Monitor traffic volumes / counts at least once per year on North Shore Boulevard. <i>Comment>> Traffic counts undertaken in September 2015 and March 2016.</i>	01/07/15	30/06/16	31/03/16	100%	

Programme >> Off Street Parking

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	331	250
Operating Expense	314	257
Capital 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%	2.8%	
<i>Comment>> No comment provided for this KPI.</i>					


This programme has no reportable Milestones.

Programme >> On Street Parking

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	1,858	1,804
Operating Expense	285	401
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Parking meter downtime for on street parking less than 10%	10%	.1%	10%	2.8%	
<i>Comment>> No comment provided for this KPI.</i>					

This programme has no reportable Milestones.

Programme >> Restoration Roads

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	38	3
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's or milestones.







Programme >> Roads - Capital

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	946
Operating Expense	298	631
Capital Revenue	36,961	27,934
Capital Works	48,980	44,536
Contributed Assets	23,095	0

Programme Performance

This programme has no reportable KPI's.



Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
90% of the 2015/16 capital works program for Roads designed. <i>Comment>> The 2015/16 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>> 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>> 221 road projects were completed, with 4 in progress at 30th June 2016</i>	01/07/15	30/06/16		98%	
75% of the 2016/17 capital works program for Roads designed. <i>Comment>> While the target of 75% was not achieved, the design programme will not delay the 2016/17 construction schedule</i>	01/07/15	30/06/16		56%	
80% of the 16/17 Roads capital program scopes documented and approved <i>Comment>> Scoping and approval has progressed well, finalisation of scope is continuing on smaller projects as well as 2 larger ones on William Angliss Drive.</i>	01/07/15	31/12/15		90%	
10 year Roads and Transport Capital Plan updated <i>Comment>> 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	2,917	2,966
Operating Expense	46,931	46,820
Capital Revenue	0	(8,126)
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
80% Attendance within response time for reactive pothole repairs <i>Comment>> No comment provided for this KPI.</i>	80%	80%	80%	80%	
Less than 2% total downtime for council controlled traffic signals <i>Comment>> No comment provided for this KPI.</i>	2%	.02%	8%	3.22%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Rural Road Grading Completed Schedule 1 <i>Comment>> No comment provided for this Milestone.</i>	01/07/15	30/11/15	30/10/15	100%	
Rural Road Grading Completed Schedule 2 <i>Comment>> The method for identifying rural road grading schedule 2 has changed to only grade roads that met intervention levels in the second part of the financial year. The lack of the wet seasons identified that not all rural road networks needed to be re-graded, as in previous years following a wet season. By the end of June the rural roads that met intervention for grading were 50% completed.</i>	01/07/15	30/05/16		50%	
QR Crossing Inspections Completed (Signals & Linemarking) <i>Comment>> 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	1,277	1,525
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of street sweeping schedule undertaken throughout the year (defined areas swept three times throughout the year) <i>Comment>> Street sweeping for quarter four is on target.</i>	25%	25%	100%	150%	

This programme has no reportable Milestones.

Core Service >> Planning and Development

Service >> Urban Planning/Built Environment

Service Financial Summary >>






	Budget \$000	Actual \$000
Operating Revenue	10,123	10,612
Operating Expense	20,650	19,638
Capital Revenue	0	(20)
Capital Works	0	9,575
Contributed Assets	0	0




Programme >> Business Support-Urban Planning/Built Environment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	344	292
Operating Expense	2,164	2,126
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance





KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% compliance with 2 business day distribution time for planning applications to internal stakeholders <i>Comment>> Results for end of year show a strong performance.</i>	90%	93.7%	90%	98%	
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>> Results for end of year shows performance near target.</i>	100%	99.73%	100%	99.01%	
95% of decision notices for Development Approvals made available on council's website within 5 business days of approval <i>Comment>> Results for end of year show a strong performance.</i>	95%	96.9%	95%	97.55%	
90% of publicly available planning and building documents are available for viewing within 5 business days of request <i>Comment>> Results for end of year show a strong performance.</i>	90%	99%	90%	99.55%	
90% of publicly available planning and building documents are available for purchase within 10 business days of request <i>Comment>> Results for end of year show a strong performance.</i>	90%	97%	30%	98.41%	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% customer satisfaction with the Planning Front Counter throughout the year <i>Comment>> New survey for 16/17 year being completed this month.</i>	90%	83%	90%	83%	
100% of Right to Information requests referred to Planning & Development Division will be actioned within agreed timeframes <i>Comment>> Continues a strong performance.</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>> Work continues to streamline this process.</i>	90%	65%	90%	81.25%	

This programme has no reportable Milestones.

Programme >> Development Assessment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4,158	3,201
Operating Expense	8,004	7,482
Capital 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>> 22 of 26 Code Applications (84%) were assessed within the KPI timeframe. The average assessment time for all applications was 22 days, well under the 40 business day KPI.</i>	90%	84%	90%	77%	
90% of operational works processed within 30 business days <i>Comment>> 22 of 24 Operational Works Applications (92%) were assessed within the KPI timeframe. The average assessment time for all applications was 23.5 days, well under the 30 business day KPI.</i>	90%	92%	90%	79.75%	
90% customer satisfaction rating with Development Assessment achieved throughout the year <i>Comment>> The customer satisfaction rating result of 77% is from the last Voice of the Customer Survey carried out in Sept. 2014. Updated Customer Survey will be carried out in July 2016.</i>	90%	77%	90%	77%	
90% of Survey Plans issued within 10 days of receipt completed application <i>Comment>> 19 of 22 Survey Plans (86%) were issued within KPI timeframe. The average assessment time of all Plan of Surveys was 7.3 days.</i>	90%	86%	90%	81.36%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of Bank Guarantees released to Applicant within 10 Business Days of request to release <i>Comment>> 19 of 25 Bank Guarantees (76%) were issued within the KPI timeframe. The average assessment time of all Bank Guarantees was 8 days.</i>	90%	76%	90%	79.5%	
100% of Applicants acknowledged within 4 Business Days of lodging application <i>Comment>> Procedure yet to be determined for new KPI and is under review for new operational plan.</i>	100%	0%	100%	74.69%	

This programme has no reportable Milestones.

Programme >> Economic Development		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	3,325	3,114
Operating Expense	3,569	3,618
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


Programme Performance					
KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with council's commercial premises lease agreements <i>Comment>> Council's commercial premises lease arrangements are compliant.</i>	100%	100%	100%	100%	
100% compliance with the Strategic Land Management Framework functions when disposing of council land <i>Comment>> 100% compliance achieved.</i>	100%	100%	100%	100%	
Develop and submit 100% of agreed State and Federal strategic policy submissions <i>Comment>> State and Federal strategic policy submissions developed and submitted.</i>	100%	100%	100%	100%	
Deliver 80% agreed Sister City Economic Development outcomes during the year <i>Comment>> Active program of incoming and outgoing interactions with Sister Cities including significant T150 Mayoral Forum event achieved.</i>	80%	80%	80%	80%	
100% compliance with Council's Outdoor Dining Policy <i>Comment>> Compliant.</i>	100%	100%	100%	100%	
Implement 100% of planned Invest Townsville Program initiatives <i>Comment>> Planned initiatives are being undertaken and the program continues to develop.</i>	100%	100%	100%	100%	


KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% of submissions for grant and election funding developed within State and Federal Timeframes each quarter <i>Comment>> Grant and Election funding submissions developed within timeframes.</i>	100%	100%	100%	100%	
Attract 6 new major sporting events to Townsville <i>Comment>> The Major Events bid fund has been able to secure the required number of events.</i>	3	0	6	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>> Townsville Enterprise Limited report to Full Council on progress relative to Service Level Agreement</i>	01/07/15	30/06/16	30/06/16	100%	
Conduct 1 North Queensland Tourism & Lifestyle Expo <i>Comment>> Completed</i>	01/03/16	30/04/16	07/10/15	100%	
Develop new digital tourism visitor information services <i>Comment>> Project deferred to the 2016/2017 financial year.</i>	01/07/15	30/04/16		0%	
Complete Enterprise House Review in order to facilitate the appropriate development of the site <i>Comment>> 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>> 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	2,281	2,067
Operating Expense	3,058	2,941
Capital Revenue	0	0
Capital Works	0	24
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>> KPI standard has been met for this quarter</i>	90%	99%	90%	98.5%	
90% of commercial plumbing and draining applications are processed within 15 business days <i>Comment>> KPI standard has been met for this quarter</i>	90%	99%	90%	99.25%	











KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
90% of customers report a satisfaction rating of good or excellent with plumbing and drainage compliance assessment services <i>Comment>> A new survey has not occurred for this reporting period. Rating is from the last Voice of the Customer survey.</i>	90%	100%	90%	99%	






Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Electronic Approvals using TRAPEZE to be operational by January 2016 <i>Comment>> Completed but after the target date</i>	01/07/15	31/01/16	12/04/16	100%	

Programme >> Strategic Planning		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	15	1,937
Operating Expense	3,855	3,471
Capital Revenue	0	(20)
Capital Works	0	9,552
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Respond to 90% of proposed changes to relevant state and regional policies by due dates <i>Comment>> Advice provided within agreed timeframes.</i>	90%	100%	90%	100%	
Provide advice for development applications within agreed assessment timeframes <i>Comment>> Advice provided within agreed timeframes.</i>	100%	100%	100%	100%	
Provide architectural advice to heritage listed owners within 15 business days <i>Comment>> 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>> Calculators have been updated.</i>	100%	100%	100%	100%	
Deliver four 'pop-up activities' to activate major centres <i>Comment>> Agreed not to proceed with Director and focus efforts on finalising the Development Scheme, Master Planning and Design Guidelines for the Townsville City Waterfront PDA area.</i>	1	0	4	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>> Expenditure report and forecast model completed with draft Local Government Infrastructure Plan.</i>	01/07/14	31/12/15	30/06/16	100%	
Complete the residential supply and demand annually monitoring program to ensure sufficient land is allocated for urban development. <i>Comment>> Procedure for undertaking annual program developed and first Technical Report and associated Information Sheet prepared.</i>	01/07/15	30/06/16	30/06/16	100%	
Complete annual review of the Development Manual and City Plan to facilitate appropriate development outcomes. <i>Comment>> Annual reviews of both the Townsville City Plan and the Development manual planning scheme have been considered by council.</i>	01/07/15	30/06/16	30/06/16	100%	
Complete Cemetery location study <i>Comment>> New Townsville Cemetery Preliminary Siting Study report has been prepared.</i>	01/07/15	30/06/16	30/06/16	100%	
Develop an urban design and streetscape strategy for Aitkenvale <i>Comment>> Agreed not to proceed with Director and focus efforts on finalising the Development Scheme, Master Planning and Design Guidelines for the Townsville City Waterfront PDA 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>> Agreed not to proceed with Director and focus efforts on finalising the Development Scheme, Master Planning and Design Guidelines for the Townsville City Waterfront PDA area.</i>	01/07/15	30/06/16		10%	
Approval of the Priority Development Area Development Scheme <i>Comment>> The development scheme is with Economic Development Queensland for final approval.</i>	01/07/15	30/06/16	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>> Project was reprioritised to permit the development of the growth model on a council corporate system.</i>	01/07/15	30/06/16		10%	
Conduct a peer review and finalise the Townsville Urban Design Philosophy <i>Comment>> Works are being translated into a form for use in the Townsville Waterfront PDA Design Guidelines. Completion date has been rescheduled to 30/10/2016.</i>	01/07/15	31/12/15		85%	
Improve the amenity of Ogden Street , which will provide long term recurring activity. <i>Comment>> Sportspower street art works complete. An artist for further street art works secured for completion in August.</i>	01/07/15	30/06/16	07/07/16	100%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete Ross Creek Biodiversity Study in partnership with James Cook University <i>Comment>> Completed.</i>	01/07/15	30/06/16	27/06/16	100%	
Commission geotechnical report, quantity survey, design development, costings, implementation strategy , lighting design, signage design and art strategy for the Waterfront Promenade <i>Comment>> Lighting Strategy, Wayfinding Strategy and art strategy completed. Other works were rolled into Stage 1 of the Waterfront Promenade project, currently in the design stage.</i>	01/07/15	30/06/16	27/06/16	100%	
Commission sketch designs and preliminary costing for the CBD Cultural Precinct <i>Comment>> Completed.</i>	01/07/15	30/06/16	30/06/16	100%	
Complete the Local Government Infrastructure Plan (LGIP) <i>Comment>> The State Government has approved a new completion date of 1/8/17.</i>	01/07/15	30/06/16		56%	
90% Customer satisfaction rating good or excellent <i>Comment>> Survey was undertaken in 2015/16. A new survey of stakeholders is underway.</i>	01/07/15	30/06/16		0%	

Core Service >> Enabling Services

Service >> Laboratory Services

Service Financial Summary >>




	Budget \$000	Actual \$000
Operating Revenue	3,423	3,589
Operating Expense	2,232	2,201
Capital Revenue	0	0
Capital Works	45	49
Contributed Assets	0	0


Programme >> TWW Laboratory Services

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	3,423	3,589
Operating Expense	2,232	2,201
Capital Revenue	0	0
Capital Works	45	49
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>> Laboratory Services achieved the target for delivery of analysis reports, in the fourth quarter.</i>	90%	93.7%	90%	91.08%	
Grow external revenue as a proportion of total revenue by 15% <i>Comment>> External revenue increased by 21.71% at the end of the 15/16 financial year, compared with the external revenue at the end of the 14/15 financial year. Due to changes in reporting methodology, the Value (YTD) does not correctly reflect the result of 21.71% Note: the result is based upon unaudited financial information.</i>	3.75%	21.71%	15%	40.46%	
Develop 3 new National Association of Testing Authorities certified methods for water and wastewater analysis <i>Comment>> 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 and was therefore unable to be finalised. Due to changes in reporting methodology, the Value (YTD) does not correctly reflect the result of 2.75.</i>	.75	2.75	3	8.25	


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


Service >> Trade Services		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	859	965
Operating Expense	3,131	3,103
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	859	965
Operating Expense	3,131	3,103
Capital 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>> Higher than expected reactive maintenance for Cleveland Bay Purification Plant impacted Trade Services ability to meet the target in the fourth quarter.</i>	95%	76%	95%	79.5%	
100% compliance with Trade Services Work Health and Safety Plan <i>Comment>> All Trade Services Work Health and Safety Plan items scheduled for the fourth quarter were completed.</i>	100%	100%	100%	98.75%	

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>> Project delays experienced in the fourth quarter resulted in a minor carry-over of renewals into the 16/17 financial year.</i>	01/07/15	30/06/16		94%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver 100% of electrical and mechanical sewage treatment plant renewals in accordance with the approved program <i>Comment>> 98% of electrical and mechanical sewage treatment plant renewals were completed by 30 June 2016. Project delays experienced in the fourth quarter resulted in a minor carry-over of renewals into the 16/17 financial year.</i>	01/07/15	30/06/16		98%	

Core Service >> Solid Waste Management

Service >> Solid Waste Business Management and Strategy

Service Financial Summary >>


	Budget \$000	Actual \$000
Operating Revenue	283	273
Operating Expense	4,435	3,978
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	283	273
Operating Expense	4,435	3,978
Capital 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>> The targeted compliance with the Waste Services Work Health and Safety Plan was not achieved in the fourth quarter, with one job safety environment observation and one inspection not being completed.</i>	100%	87.5%	400%	362.5%	



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>> Day of service changes have been drafted. Based on the progress of associated projects, the implementation phase for this project has been moved to 2017.</i>	01/07/15	30/06/16		50%	




Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Deliver completed Magnetic Island Transfer Station for operational use <i>Comment>> The new Magnetic Island Waste Facility was opened to the public on the 10 October 2015.</i>	01/07/15	31/12/15	10/10/15	100%	
Review kerbside collection container sizes and provide recommendations to council <i>Comment>> Container size options have been reviewed, and a variety of bin sizes are now available for residents to customise their waste management system to meet the needs of their household.</i>	01/07/15	31/03/16		25%	
Second stage of Landfill Siting Analysis to rank potential sites <i>Comment>> Project scope was increased with delivery now expected in September 2016. In the 15/16 financial year an external stakeholder workshop was undertaken, Multi Criteria Assessment analysis completed and master planning commenced.</i>	01/07/15	30/06/16		80%	

Service >> Solid Waste Collection and Recycling		
Service Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	20,541	20,808
Operating Expense	13,827	14,444
Capital Revenue	0	0
Capital Works	73	275
Contributed Assets	0	0

Programme >> TWW – Waste & Recycling Collection		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	20,541	20,808
Operating Expense	13,827	14,444
Capital Revenue	0	0
Capital Works	73	275
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>> 91.67% of customers rated kerbside waste and recycling collection as 'good' or 'excellent' in the fourth quarter.</i>	90%	91.67%	90%	92.09%	
Less than 1 per 1000 missed kerbside waste and recycling services <i>Comment>> There were 0.38 missed bins per 1,000 in the fourth quarter. This is well within the service standard of <1 missed per 1,000 services.</i>	1	.38	1	.38	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Define baseline cost per service for Waste Services <i>Comment>> Full cost modelling was completed in the 15/16 financial year.</i>	01/07/15	30/06/16	30/06/16	100%	
Implement modified waste collection runs to accommodate new services and growth <i>Comment>> Project planning has been delayed due to associated projects. As such, the implementation has been pushed into 2017.</i>	01/07/15	30/06/16		0%	
Implement the transport of recyclables and resources from Magnetic Island <i>Comment>> 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	13,311	12,024
Operating Expense	11,638	10,543
Capital Revenue	0	0
Capital Works	18,542	19,954
Contributed Assets	0	0

Programme >> TWW – Resource Recovery & Waste Disposal		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	13,311	12,024
Operating Expense	11,638	10,543
Capital Revenue	0	0
Capital Works	18,542	19,954
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>> In the fourth quarter 69.67% of customers rated disposal facilities as 'good' or 'excellent' while 99% of customers rated disposal facilities as 'satisfactory', 'good' or 'excellent'. A change in the operational process requiring all general waste to be disposed of at the transfer station, as opposed to the landfill face, at the Hervey Range and Jensen Landfills resulted in a decrease in customer satisfaction.</i>	90%	69.67%	90%	81.42%	

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Waste disposal facilities are available and functional during opening hours, 363 days of the year, in accordance with the Customer Service Standards <i>Comment>> All waste disposal facilities were open and functional on every day required during the year, with facilities closed on Christmas Day and Good Friday as scheduled. There was restricted access to parts of the Hervey Range Landfill for a period of 10 days during the fourth quarter due to a Queensland Police Service search, with the facilities remaining fully operational during this time.</i>	90.75	89	363	363	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete construction of the Magnetic Island Waste Transfer Station <i>Comment>> Construction of the Magnetic Island Waste Facility was completed in early October.</i>	01/07/15	30/09/15	10/10/15	100%	
Establish landfill baseline diversion targets in accordance with North Queensland Region Waste Reduction and Recycling Plan <i>Comment>> Baseline diversion rates have been established. Formatting of a report card is being finalised.</i>	01/07/15	30/06/16		95%	
Construction of Interface Liner Stages 2Bii and 2Biii at Stuart Landfill <i>Comment>> Construction of Interface Liner Stages 2Bii and 2Biii at Stuart Landfill is underway. Due to delays experienced by the contractor the revised completion date is 29 July 2016.</i>	01/07/15	30/06/16		40%	
Construction of Cell D and associated sedimentation pond at Hervey Range Landfill <i>Comment>> The project has been deferred by 3 years, following the outcome of a cost/benefit study.</i>	01/07/15	30/06/16		10%	

Core Service >> Wastewater Services

Service >> Wastewater Supply

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	82,417	83,251
Operating Expense	56,840	56,295
Capital Revenue	13,423	7,572
Capital Works	17,241	13,820
Contributed Assets	8,625	0



Programme >> CBD Utilities - Wastewater

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	2
Capital Revenue	0	0
Capital Works	1,417	1,372
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete detailed design of CBD Utilities Upgrade Project (Wastewater) <i>Comment>> Design is complete and procurement of contractor is underway.</i>	01/07/15	31/08/15	30/09/15	100%	
Engage contractor for main works package for CBD Utilities Upgrade Project (Wastewater) <i>Comment>> In the 15/16 financial year, a construction management contractor was engaged for the main works package for the CBD Utilities Upgrade Project (Wastewater).</i>	01/07/15	31/10/15	01/04/16	100%	



Programme >> TWW – Wastewater Collection




Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	77,472	79,011
Operating Expense	5,895	7,814
Capital Revenue	3,691	11
Capital Works	10,496	8,909
Contributed Assets	3,691	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance <i>Comment>> There were zero penalty infringement notices received in the fourth quarter.</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>> The construction of the 9P pump station and pressure main was deferred until the 16/17 financial year. In the fourth quarter land was acquired and the construction tender was advertised. Awarding of the construction contract is expected in August 2016.</i>	01/07/15	30/06/16		15%	
Conduct smoke testing in line with the approved program throughout the year <i>Comment>> In the 15/16 financial year the Wastewater Collection programme completed two rounds of smoke testing, one in December 2015 and one in June 2016.</i>	01/07/15	30/06/16	30/06/16	100%	


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Conduct pump station renewals in line with the approved capital program <i>Comment>> In the 15/16 financial year all design works and the majority of capital works to pump stations were completed. The capital works component was affected by equipment supply delays.</i>	01/07/15	30/06/16		95%	
Deliver sewerage infrastructure renewals in line with the approved capital program <i>Comment>> 97% of all sewerage infrastructure renewals were delivered in the 15/16 financial year.</i>	01/07/15	30/06/16		97%	
Complete 50% construction of Stage 2 Southern Suburbs 12km rising main (pump station S21 to Cleveland Bay Treatment Plant) <i>Comment>> The construction of Stage 2 Southern Suburbs 12km rising main was deferred to the 16/17 financial year.</i>	01/07/15	30/06/16		0%	



Programme >> TWW – Wastewater Management & Support

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	600	248
Operating Expense	38,189	34,153
Capital Revenue	9,732	7,561
Capital Works	373	8
Contributed Assets	4,934	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>> The targeted compliance with the Wastewater Operations Work Health and Safety Plan was not achieved in the fourth quarter, due to the high number of staff on leave and an increasing workload.</i>	100%	78%	100%	88.5%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Investigate interconnectivity opportunities for sewer catchments to assist with wet weather flows <i>Comment>> The project was reprioritised and is expected to recommence in late 2016.</i>	01/07/15	30/06/16		20%	
Update Sewer Strategy reports to reflect current land use planning <i>Comment>> Network models are being updated to align with the development of the new growth model as a result of the 2016 census collection.</i>	01/07/15	30/06/16		30%	

Programme >> TWW – Wastewater Source Management		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	4,259	3,911
Operating Expense	391	761
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>> The draft report for the trade waste and commercial wastewater charging methodology was delayed due to resourcing issues, with progress dependent on dedicated resourcing. The finalisation of the review has been carried over into the 16/17 Operational Plan, with a targeted completion date of 30 September 2016.</i>	01/07/15	30/06/16		45%	
Develop and implement a wastewater education program for residential customers <i>Comment>> There was a positive take-up of the Eco Fiesta event held in the fourth quarter. A project brief for the wastewater education program for residential customers was prepared and is currently being reviewed. The implementation of the program has been carried over into the 16/17 Operational Plan, for progress to be monitored throughout the financial year.</i>	01/07/15	30/06/16		50%	

Programme >> TWW – Wastewater Treatment		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	86	81
Operating Expense	12,124	12,005
Capital Revenue	0	0
Capital Works	4,955	3,532
Contributed Assets	0	0

Programme Performance



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Zero penalty infringement notices issued or instances of legal action initiated by the Regulator for non-compliance <i>Comment>> There were zero penalty infringement notices received in the fourth quarter. The Department of Environment and Heritage Protection were notified of 3 environmental discharges of partially treated sewage that occurred at Mt St John Wastewater Treatment Plant. The Department are yet to provide their response to the notification of the discharges.</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>> In the fourth quarter, the Magnetic Island water recycling licence negotiations with the Department of Environment and Heritage Protection commenced. A risk assessment and literature review was submitted to the Department of Environment and Heritage Protection, in addition to a licence application for the use of recycled water to irrigate the Magnetic Island Waste Transfer Station. Operations are awaiting a response from the Department of Environment and Heritage Protection.</i>	01/07/15	30/06/16		25%	
Deliver 100% of sewage treatment plant renewals in accordance with the approved program <i>Comment>> 78% of sewage treatment plant renewals were completed by 30 June 2016.</i>	01/07/15	30/06/16		78%	
Complete the investigation into the treatment capacity requirements for the Magnetic Island Water Recycling Facility <i>Comment>> 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	241	1,559
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0

Programme Performance

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify critical spares for all wastewater assets with a high criticality and risk rating to ensure continuity of service <i>Comment>> No progress was made in the fourth quarter, since risk scores are to be assessed at the asset level. Critical spares will be identified for high critical assets in the future, once the asset level risk assessment has commenced.</i>	01/07/15	30/06/16		10%	
Continue the development of risk scores and criticality ratings of wastewater assets to inform the maintenance strategy and critical spares requirements <i>Comment>> Functional level risk assessment was completed for wastewater treatment plants. As a result of this, risk scores and criticality ratings are now available at the functional level. The asset risk assessment of wastewater pump stations experienced delays in the fourth quarter. Asset level risk assessment will commence in the future as per the agreed program.</i>	01/07/15	30/06/16		80%	

Core Service >> Water Services

Service >> Water Supply

Service Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	107,590	100,584
Operating Expense	81,484	80,565
Capital Revenue	15,132	3,903
Capital Works	40,619	38,198
Contributed Assets	7,314	0





Programme >> Bulk Water Distribution








Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	105	325
Operating Expense	7,427	8,257
Capital Revenue	0	0
Capital Works	7,502	8,329
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>> In the 15/16 financial year construction was completed and the reservoir commissioned and online, with the works now in the defects liability period. The connection to the outlet main remains as outstanding. This work can only be done during a period of low demand, for example a positive wet season. The final works are expected to be delivered by December 2016.</i>	01/07/15	30/06/16		95%	
Complete construction of the Kulburn Booster Pump Station <i>Comment>> Construction is completed and pump station is commissioned.</i>	01/07/15	30/06/16	13/07/15	100%	
Complete refurbishment of Cungulla High Level Water Tank <i>Comment>> The detailed design has been finalised. A request for tender will be issued approximately mid to end of August, with the award of a contract in November. The pump set is currently being installed with commissioning to begin in early August.</i>	01/07/15	30/06/16		60%	
Investigate water supply and operational options for the Giru Water Treatment Plant replacement <i>Comment>> The project is included as part of the WaterGems network model update and is due for completion in December 2016.</i>	01/07/15	30/06/16		35%	



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>> Updates of the bulk water model have been completed and testing of the changes have commenced.</i>	01/07/15	30/06/16		95%	
Finalise a report that will investigate alternative designs and operations of the planned Southern Water Treatment Plant <i>Comment>> The scope of the project was increased and is now due for completion in December 2016. High level investigations occurred in the 15/16 financial year, and the project is on track for delivery.</i>	01/07/15	31/12/15		60%	
Develop an action plan for integrated water demand management across council <i>Comment>> The analysis of potential projects/initiatives continued in the fourth quarter.</i>	01/07/15	31/03/16		60%	
Completion of planned major maintenance tasks on the Bulk Water system <i>Comment>> All planned major maintenance tasks on the Bulk Water system were completed in the 15/16 financial year.</i>	01/07/15	30/06/16	30/06/16	100%	
Engage design team for Haughton Duplication Process <i>Comment>> This milestone was achieved on 18 September 2015. Design consultant has been engaged for the duplication of the Haughton pipeline.</i>	01/07/15	30/09/15	18/09/15	100%	
Complete detailed designs for Haughton Duplication Process <i>Comment>> The development of design documentation was completed in the fourth quarter. As reported in the third quarter, the initial target date of 31 March 2016 was missed as a result of a slow start to the design process.</i>	01/07/15	31/03/16	30/06/16	100%	
Complete tender package for Haughton Duplication Process <i>Comment>> The tender package, including contract and tender documentation, was completed by 30 June 2016.</i>	01/07/15	30/06/16	30/06/16	100%	

Programme >> CBD Utilities - Water		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	0	7
Capital Revenue	0	0
Capital Works	8,903	5,892
Contributed Assets	0	0
Programme Performance		

This programme has no reportable KPI's.

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Complete detailed design of CBD Utilities Upgrade Project (Water) <i>Comment>> Design is complete and procurement of contractor is underway.</i>	01/07/15	31/08/15	30/09/15	100%	
Engage contractor for main works package for CBD Utilities Upgrade Project (Water) <i>Comment>> In the 15/16 financial year, a construction management contractor was engaged for the main works package for the CBD Utilities Upgrade Project (Water).</i>	01/07/15	31/10/15	01/04/16	100%	





Programme >> TWW – Dams		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	78	122
Operating Expense	3,140	2,154
Capital Revenue	0	0
Capital Works	200	302
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>> Water Operations were 100% compliant with Dam Safety Condition Schedules for Ross and Paluma Dams.</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>> Water Operations were 100% compliant with the Interim Resource Operations Licences for taking water from Paluma-Crystal Water Supply Scheme and Ross River Water Supply Scheme, in the fourth quarter.</i>	100%	100%	100%	99.25%	

This programme has no reportable Milestones.

Programme >> TWW – Water Management & Support		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	335	384
Operating Expense	49,961	49,191
Capital Revenue	11,956	3,465
Capital Works	0	6
Contributed Assets	4,139	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve 100% compliance with routine, incident and management reporting requirements throughout the year regarding water quality <i>Comment>> All routine, management and incident reports were submitted on time and compliant for the fourth quarter.</i>	100%	100%	100%	100%	
Achieve 90% customer satisfaction for water services fault management <i>Comment>> Water Operations were under target with 81.11% of customers rating water services fault management as 'good' or 'excellent' in the fourth quarter, while 92.22% of customers rated water services fault management as 'satisfactory', 'good' or 'excellent'. The main concerns expressed by customers were about restoration timeframes and instances of poor work on the new water service replacement program, found to be performed by contractors. A review of this program will be undertaken in the 16/17 financial year.</i>	90%	81.11%	90%	86.23%	
Combined completion of 500 lawn training tutorials utilising both online resources and face to face training <i>Comment>> The result of 457 is the total number of views of 'The Lawn Tamer' online video tutorials, in the fourth quarter.</i>	125	457	500	1,675	
100% compliance with Water Operations Work Health and Safety Plan <i>Comment>> The targeted compliance with the Water Operations Work Health and Safety Plan was not achieved in the fourth quarter, with job safety environment observations and inspections not being completed. A review of the plan has been undertaken, with significant changes identified and to be addressed in the 16/17 plan.</i>	100%	29%	100%	38.5%	


This programme has no reportable Milestones.



Programme >> TWW – Water Treatment

Programme Financial Summary >>

	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	11,159	9,513
Capital Revenue	0	0
Capital Works	931	822
Contributed Assets	0	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
Achieve a water quality index of 1 for Trility operations of the Douglas Water Treatment Plant <i>Comment>> Trility met the April, May and June target of a water quality index of 1 at the Douglas Water Treatment Plant.</i>	1	1	1	.97	



KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
100% compliance with drinking water quality requirements in accordance with Townsville Water's Drinking Water Quality Management Plan <i>Comment>> Townsville water was fully compliant with the requirements of the Drinking Water Quality Management Plan and the Australian Drinking Water Guidelines.</i>	100%	100%	100%	99%	
Achieve a water quality index of 1 for Trility operations of the Northern Water Treatment Plant <i>Comment>> Trility were under the target of a water quality index of 1 at the Northern Water treatment Plant for the month of May, however met the target for April and June.</i>	1	0.99	1	0.99	

This programme has no reportable Milestones.

Programme >> Water Preventative Maintenance		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	0	0
Operating Expense	239	271
Capital Revenue	0	0
Capital Works	0	0
Contributed Assets	0	0


Programme Performance





This programme has no reportable KPI's.


Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
Identify critical spares for all water assets with a high criticality and risk rating to ensure continuity of service <i>Comment>> No progress was made in the fourth quarter, since risk scores are to be assessed at the asset level. Critical spares will be identified for high critical assets in the future, once the asset level risk assessment has commenced.</i>	01/07/15	30/06/16		10%	
Continue the development of risk scores and criticality ratings of water assets to inform the maintenance strategy and critical spares requirements <i>Comment>> Functional level risk assessment was completed for reservoirs, water pump stations, chlorinators and the Giru Water Treatment Plant while the risk assessment of bulk water mains progressed. Risk assessment for critical water reticulation infrastructure was also completed. Asset level risk assessment will commence in the future as per the agreed program.</i>	01/07/15	30/06/16	25/06/16	100%	

Programme >> Water Reticulation		
Programme Financial Summary >>		
	Budget \$000	Actual \$000
Operating Revenue	107,072	99,753
Operating Expense	9,559	11,172
Capital Revenue	3,176	438
Capital Works	23,084	22,847
Contributed Assets	3,176	0

Programme Performance

KPI	PTD Target	PTD Actual	YTD Target	YTD Actual	Status YTD
<p>Install 100% of new water meters within 4 weeks of a compliant water meter application being received by Water Operations department</p> <p><i>Comment>> In the fourth quarter Townsville Water had a result of 95.31% of new water meters installed within the targeted 4 week period. Of the 183 water meters installed, 9 were not installed within the targeted 4 week period.</i></p>	100%	95.31%	100%	93.67%	

Milestone	Start Date	Target Date	Date Complete	% Complete	Status YTD
<p>Complete construction of the Burdell Street Water Main</p> <p><i>Comment>> Construction of the Burdell Street Water Main is nearing completion. Three of the four work portions reached practical completion by 30 June 2016. The contractor is expected to complete the final portion by the end of July 2016.</i></p>	01/07/15	30/06/16		90%	
<p>Complete construction of Charters Towers Road Water Pipes Replacement</p> <p><i>Comment>> 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></p>	01/07/15	30/06/16	31/03/16	100%	
<p>Update WaterGems network model to align with growth model zones for automation where possible</p> <p><i>Comment>> Population and demands have been updated to reflect the CityPlan. The project is due for completion in December 2016.</i></p>	01/07/15	30/06/16		40%	
<p>Completion of all water service renewals in allocated budget</p> <p><i>Comment>> 69% of water service renewals in the allocated budget were completed by 30 June 2016. There was a delay to the commencement of the works package, occurring in March 2016, with an unexpectedly high number of ferrule replacements requiring considerable project support from the operational team.</i></p>	01/07/15	30/06/16		69%	



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