

## STATEMENT OF ACTIVITIES TO WHICH THE CODE OF COMPETITIVE CONDUCT APPLIES - 2010/11

TYPE 3 - ACTIVITIES	The Certification Professionals	Birralee Child Care Centre
Revenues for services provided to Moreton Bay Regional Council	\$	\$
Revenues for services provided to clients other than Moreton Bay Regional Council	Nil	Nil
less: Operating Expenses	6,643,000	1,076,000
<b>Surplus(Deficiency)</b>	<b>(6,602,295)</b>	<b>(1,039,132)</b>
	<b>40,705</b>	<b>36,868</b>

TYPE 3 - ACTIVITIES	Family Day Care	Bongaree Caravan Park
Revenues for services provided to Moreton Bay Regional Council	\$	\$
Revenues for services provided to clients other than Moreton Bay Regional Council	Nil	Nil
less: Operating Expenses	551,731	1,198,400
<b>Surplus(Deficiency)</b>	<b>(543,941)</b>	<b>(734,811)</b>
	<b>7,790</b>	<b>463,589</b>

### Statement of Community Service Obligations for Type 3 Activities

Community Service Obligation Description

Nil

## Budget and Operational Plan by Service

### Outcome: Safe and harmonious communities with high public health standards

#### **Outputs: Emergency Management**

Provides planning, preparation, response and recovery activities for community emergencies.

Code	KPI Description	Target
1	Hours of emergency management training undertaken	25 hours

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(9,800)	(9,800)	(9,800)
Operational Expenditure	288,264	288,264	288,264
Operational Projects Revenue	(174,000)	0	0
Operational Projects Expenditure	320,000	42,000	47,000
Capital Revenue	(50,000)	0	0
Capital Expenditure	60,000	0	0

#### **Outputs: Environmental Health**

Provides community response, inspection and monitoring, and public health services.

Code	KPI Description	Target
1	Animal control - Percentage of customer requests responded to within 5 business days	95 %
2	Vehicles and parking - Number of random patrols undertaken in designated areas	39 patrols
3	Health licencing - Percentage of customer requests responded to within 5 working days	95 %
4	Pest management - Percentage of customer requests responded to within 3 business days	95 %
5	Cemeteries - Percentage of burials completed within 24 hours of Funeral Director's nominated timeframe	90 %
6	Immunisation - Percentage of vaccinations rates exceeding the State average by at least 1%	85 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(4,308,500)	(4,308,500)	(4,308,500)
Operational Expenditure	7,143,171	7,133,171	7,143,171
Operational Projects Expenditure	55,000	20,000	30,000
Capital Expenditure	30,000	50,000	0

## Outcome: Connected and active communities with high quality facilities and support services

### **Outputs: Libraries**

Provides library and information services including learning and leisure programs.

Code	KPI Description	Target
1	Percentage increase in library memberships	4 %
2	Percentage of planned library programs progressed/completed	85 %
3	Customer satisfaction with library services and programs	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(392,560)	(392,560)	(392,560)
Operational Expenditure	7,248,720	8,368,281	8,658,528
Capital Revenue	(1,473,511)	(1,473,511)	(1,473,511)
Capital Expenditure	1,612,011	1,523,511	1,523,511

### **Outputs: Community Services**

Provides Government grant funded community services for the aged, children and people with a disability.

Code	KPI Description	Target
1	Pine Rivers Family Day Care - Number of hours billed	30,000 hours
2	Birralee Child Care Centre - Percentage of available places filled	90 %
3	Pine Rivers Community Assisted Transport - Number of one way client transport trips (22188 per annum)	5,547 one way client transport trips
4	Pine Rivers Home Assist Secure - Number of hours providing home maintenance services (4255 per annum)	1,064 hours
5	Pine Rivers Disability Program - Hours of care provided	8,757 hours
6	Pine Rivers Respite Service - Units of care provided	13,346 units of care
7	Customer satisfaction with Pine Rivers community services	85 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(5,767,444)	(5,767,444)	(5,767,444)
Operational Expenditure	5,936,663	5,961,743	5,988,959

**Outcome: Connected and active communities with high quality facilities and support services (Continued...)**

**Outputs: Community Planning and Development**

Undertakes community planning projects and activities that support and build the capacity of community groups.

Code	KPI Description	Target
1	Percentage of planned community development activities progressed/completed	85 %
2	Number of community projects/activities supported per round through the community grants program	45 projects / activities per round
3	Customer satisfaction with community development activities	90 %
4	Attendance at community education and training workshops (250 per annum)	62 number of participants

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(101,880)	(101,880)	(61,880)
Operational Expenditure	2,678,696	2,618,696	2,541,806
Operational Projects Expenditure	11,000	0	0

**Outputs: Community Facilities, Sports and Recreation**

Undertakes planning and provides support and promotion of sport and recreation programs, activities and facilities.

Code	KPI Description	Target
1	Percentage of Minor Facility Funding Program budget expended	75 %
2	Participation rate in sport and recreation programs	90 %
3	Percentage of planned sport and recreation development projects progressed/completed	80 %
4	Customer satisfaction with sport and recreation activities	80 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	1,615,977	1,592,477	1,589,477
Operational Projects Expenditure	20,000	20,000	0

**Outcome: Connected and active communities with high quality facilities and support services (Continued...)**

**Outputs: Community Facilities**

Provides community meeting spaces and recreational centres.

Code	KPI Description	Target
1	Percentage increase in utilisation hours at Strathpine and Bribie Island community facilities	10 %
2	Customer satisfaction with community facilities	80 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(572,000)	(572,000)	(572,000)
Operational Expenditure	1,498,249	1,282,249	1,282,249
Operational Projects Expenditure	70,000	0	0
Capital Expenditure	15,000	0	0
Operational Reserve Appropriations	(210,000)	0	0

**Outputs: Swimming Pools**

Provides swimming pools and aquatic centres.

Code	KPI Description	Target
1	Percentage increase in visitation numbers at Caboolture swimming pool	10 %
2	Percentage increase in "Learn to Swim" enrolments	10 %
3	Percentage increase in squads and aqua programs	10 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(912,868)	(912,868)	(912,868)
Operational Expenditure	2,831,495	2,851,066	2,851,066
Operational Projects Revenue	(44,000)	(48,400)	(53,240)
Operational Projects Expenditure	38,125	40,031	112,031

## Outcome: Vibrant and creative communities where culture, diversity and heritage are valued

### **Outputs: Cultural Services**

Provides cultural venues and undertake art, culture and heritage development activities.

Code	KPI Description	Target
1	Percentage increase in visitation numbers across all cultural venues	10 %
2	Customer satisfaction at selected cultural facilities and services	70 %
3	Number of community projects/activities supported per round through RADF	20 projects / activities

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(131,780)	(132,100)	(132,300)
Operational Expenditure	2,192,384	2,190,734	2,175,834
Operational Projects Revenue	(80,000)	(40,000)	0
Operational Projects Expenditure	123,700	87,000	47,000
Capital Expenditure	235,000	10,000	10,000

### **Outputs: Festivals and Events**

Delivers Council's corporate calendar of events through corporate and community partnerships.

Code	KPI Description	Target
1	Percentage increase in attendance at signature events	10 %
2	Customer satisfaction with local, regional and signature events	80 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(531,485)	(534,985)	(534,985)
Operational Expenditure	2,826,584	2,851,084	2,848,084
Operational Projects Revenue	(59,000)	0	0
Operational Projects Expenditure	146,000	0	0

### **Outputs: Redcliffe Cultural Centre**

Provides a performing arts complex and creative arts space.

Code	KPI Description	Target
1	Percentage increase in visitation numbers at the venue	10 %
2	Customer satisfaction with the venue	80 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(1,123,000)	(1,123,000)	(1,123,000)
Operational Expenditure	1,324,860	1,324,860	1,324,860
Capital Expenditure	67,000	50,000	50,000

## Outcome: Sustainable management and protection of the natural environment

### **Outputs: Sustainability Services**

Undertakes property management functions, sustainability projects and initiatives.

Code	KPI Description	Target
1	Reduction in energy consumption across major Council buildings	3 %
2	Percentage of properties purchased or sold within Council's acceptable price range	80 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(5,697,016)	(5,734,819)	(5,734,819)
Operational Expenditure	1,409,988	1,328,988	1,328,988
Operational Projects Expenditure	367,500	175,000	115,000
Capital Expenditure	10,000,000	10,000,000	20,000,000

### **Outputs: Environment - Community Support and Engagement Programs**

Provides environmental education and activities in schools and the community.

Code	KPI Description	Target
1	Customer satisfaction with environmental education centres	75 %
2	Percentage increase in attendance at environmental education centres	5 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(6,700)	(6,700)	(6,700)
Operational Expenditure	852,768	861,368	855,408
Operational Projects Expenditure	10,000	0	0

### **Outputs: Environmental Monitoring**

Provides environmental monitoring, research and reporting activities.

Code	KPI Description	Target
1	Percentage of customer requests responded to within 5 business days	90 %
2	Percentage of planned environmental monitoring activities completed	90 %
3	Percentage of planned monitoring program of streams and catchments completed	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	677,063	699,563	659,563
Operational Projects Expenditure	150,000	120,000	90,000

## Outcome: Sustainable development through high quality planning and building outcomes

### **Outputs: The Certification Professionals**

Provides commercial building approval and inspection services.

Code	KPI Description	Target
1	Percentage of quarterly profit target achieved	100 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(6,643,000)	(6,643,000)	(6,643,000)
Operational Expenditure	6,619,650	6,636,630	6,654,128

### **Outputs: Development Services**

Provides advice and assessment of development applications.

Code	KPI Description	Target
1	Percentage of customer requests completed within 3 business days	100 %
2	Percentage of Decision Notices issued within 5 business days	100 %
3	Percentage of development applications decided within 40 business days	100 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(9,044,500)	(9,044,500)	(9,044,500)
Operational Expenditure	6,820,541	6,825,541	6,843,341
Operational Projects Expenditure	75,000	0	0

### **Outputs: Plumbing and Building Control**

Provides advice and assessment of plumbing and statutory building applications in addition to development compliance functions.

Code	KPI Description	Target
1	Percentage of referrals (from certifiers) assessed within statutory timeframes	85 %
2	Percentage of customer requests on development matters completed within defined timeframes	85 %
3	Percentage of plumbing assessments completed within statutory timeframes	85 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(4,700,000)	(4,700,000)	(4,700,000)
Operational Expenditure	3,382,725	3,382,725	3,382,725

## Outcome: Sustainable and innovative waste management practices

**Outputs: General Waste Management**

Provides sustainable and cost-effective solid waste management services.

Code	KPI Description	Target
1	Percentage of kerbside waste and recyclable waste bins collected as scheduled	99 %
2	Percentage of total tonnage of waste collected from kerbside that is recycled	20 %
3	Percentage of total tonnage of waste collected at waste facilities (excluding kerbside collection) that is recycled	45 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(6,811,050)	(6,811,050)	(6,811,050)
Operational Expenditure	24,843,757	25,045,257	25,056,578
Operational Projects Expenditure	100,000	100,000	100,000
Capital Expenditure	9,465,000	28,860,000	5,220,000
Capital Reserve Appropriations	(6,357,000)	0	0

## Outcome: Business, investment and tourism opportunities to support the growing region

### **Outputs: Caravan Parks**

Provides caravan park facilities.

Code	KPI Description	Target
1	Tourist occupancy rate across all caravan parks	75 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(1,558,400)	(1,558,400)	(1,558,400)
Operational Expenditure	1,345,400	1,373,518	1,402,947

### **Outputs: Economic Development and Tourism**

Engages with business and industry to promote investment and job creation in the region.

Code	KPI Description	Target
1	Percentage of planned economic development and tourism activities progressed/completed	85 %
2	Percentage increase in the recognition of Moreton Bay region through visitor awareness surveys	10 %
3	Percentage of participants attending Better Business Events (50 per breakfast, 100 per lunch and 10 per workshop)	100 %
4	Customer satisfaction with Better Business Events	85 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(88,000)	(88,000)	(88,000)
Operational Expenditure	1,175,978	1,107,278	1,175,978
Operational Projects Expenditure	20,000	0	0

## Outcome: Infrastructure to support the growing region

**Outputs: Asset Planning and Delivery Division Support**

Undertakes the planning and delivery of all Council infrastructure.

Code	KPI Description	Target
1	Percentage of capital planning program completed for subsequent financial year	75 %
2	Percentage of annual capital works program completed	90 %
3	Percentage of operating projects that are being delivered on target	90 %
4	Percentage of the strategic asset management plan completed	100 %
5	Percentage of asset network condition survey program completed	90 %
6	Percentage of customer requests addressed within the set response time	80 %
7	Successful delivery of Operational Plan 2010/11 outputs in accordance with stated KPIs and Council requirements	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(1,387,528)	(1,387,528)	(1,387,528)
Operational Expenditure	17,784,635	17,780,925	21,192,499
Operational Projects Revenue	(1,070,000)	(4,900,000)	(2,100,000)
Operational Projects Expenditure	4,915,500	5,866,000	4,243,500
Capital Revenue	(17,144,868)	(4,510,054)	(4,045,054)
Capital Expenditure	126,115,245	112,202,620	124,628,620
Operational Reserve Appropriations	(1,260,589)	(562,379)	(5,159,953)
Capital Reserve Appropriations	(9,141,702)	(20,747,481)	(20,572,250)

**Outputs: Roads and Drainage**

Provides maintenance, construction and renewal services for Council roads and drainage infrastructure.

Code	KPI Description	Target
1	Percentage of capital works program completed	85 %
2	Percentage of programmed maintenance activities completed in accordance with schedule	85 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(2,000)	(2,000)	(2,000)
Operational Expenditure	19,520,130	19,892,035	19,983,819
Capital Expenditure	699,083	733,083	699,083

**Outputs: Maritime Facilities**

Provides maintenance services for Council maritime infrastructure.

Code	KPI Description	Target
1	Percentage of programmed maintenance activities completed in accordance with schedule	85 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	443,040	443,040	443,327

## Outcome: Infrastructure to support the growing region (Continued...)

### **Outputs: Parks, Gardens and Reserves**

Provides maintenance services for Council parks, gardens and reserves.

Code	KPI Description	Target
1	Percentage of programmed maintenance activities completed in accordance with schedule	85 %
2	Percentage of customer requests completed within level of service timeframes	85 %
3	Percentage of playground inspections undertaken in accordance with schedule	85 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(385,920)	(157,920)	(157,920)
Operational Expenditure	30,530,417	30,622,009	30,794,609
Operational Projects Revenue	(405,000)	(405,000)	(405,000)
Operational Projects Expenditure	905,000	905,000	905,000
Capital Expenditure	600,000	0	0
Capital Reserve Appropriations	(600,000)	0	0

### **Outputs: Buildings and Facilities**

Provides maintenance services for Council buildings and facilities.

Code	KPI Description	Target
1	Customer satisfaction with graffiti removal service	75 %
2	Percentage of programmed maintenance activities completed in accordance with schedule	90 %
3	Percentage of graffiti removal requests completed in accordance with timeframes	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(14,000)	(14,000)	(14,000)
Operational Expenditure	10,999,181	11,097,895	11,179,054
Operational Projects Expenditure	120,000	80,000	80,000

**Outcome: Balanced regional planning to support the growing region**

**Outputs: Strategic Land Use Planning**

Delivers land use planning policy solutions to provide a responsive growth management framework for the region.

Code	KPI Description	Target
1	Percentage of information requests responded to within 10 business days	90 %
2	Percentage of planned strategic planning activities progressed/completed	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(3,000)	(3,000)	(3,000)
Operational Expenditure	1,455,846	1,410,846	1,420,846
Operational Projects Revenue	(255,000)	(500,000)	(500,000)
Operational Projects Expenditure	1,200,000	1,500,000	1,500,000

## Outcome: Responsive and accessible customer services to the community

**Outputs: Media, Marketing and Communication**

Provides corporate communication through engagement with the media, corporate publications and other marketing services.

Code	KPI Description	Target
1	Percentage of Council media releases utilised by media organisations	80 %
2	Publish and distribute 8 editions per annum of Moreton Living across the region	100 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	1,366,649	1,366,649	1,366,649
Operational Projects Expenditure	200,000	200,000	0

**Outputs: Customer Services**

Provides services to customers through Council's call centre, service centres and records processing.

Code	KPI Description	Target
1	Customer satisfaction with Call Centre service	90 %
2	Percentage of customer calls resolved at the first point of contact	80 %
3	Customer satisfaction with Customer Service Centre service	90 %
4	Percentage of customer enquiries resolved at the first point of contact	80 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(6,000)	(6,000)	(6,000)
Operational Expenditure	6,434,854	6,461,354	6,404,354
Operational Projects Expenditure	24,500	3,000	53,000
Capital Expenditure	20,000	22,000	157,000

**Outcome: Strong leadership and governance that upholds corporate values and builds trust within the community**

**Outputs: CEO's Office**

Provides overall leadership and coordination of Council activities.

Code	KPI Description	Target
1	Percentage compliance with statutory and corporate requirements for Council meetings and decision making	100 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	1,241,140	1,241,140	1,241,140
Operational Projects Expenditure	1,500,000	100,000	100,000
Capital Expenditure	5,900,000	0	0
Operational Reserve Appropriations	(800,000)	0	0
Capital Reserve Appropriations	(5,900,000)	0	0

**Outputs: Governance**

Provides support to corporate decision-making and policy formulation.

Code	KPI Description	Target
1	Percentage compliance with statutory timeframes for Right To Information applications	100 %
2	Percentage of internal audit plan progressed as scheduled	100 %
3	Percentage of audit recommendations accepted by clients	80 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(4,000)	(4,000)	(4,000)
Operational Expenditure	1,906,316	1,906,483	1,906,483

**Outputs: Mayor and Councillors**

Mayor and Councillor activities and projects.

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	2,486,825	4,286,825	2,486,825
Capital Expenditure	7,500,000	7,500,000	7,500,000
Operational Reserve Appropriations	0	(618,886)	0

**Outputs: Asset Maintenance and Construction Division Support**

Provides corporate support to the Asset Maintenance and Construction Division.

Code	KPI Description	Target
1	Successful delivery of Operational Plan 2010/11 outputs in accordance with stated KPIs and Council requirements	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	1,540,153	1,525,153	1,525,153

**Outcome: Strong leadership and governance that upholds corporate values and builds trust within the community (Continued...)**

**Outputs: Community and Cultural Services Division Support**

Provides corporate support to the Community and Cultural Services Division.

Code	KPI Description	Target
1	Successful delivery of Operational Plan 2010/11 outputs in accordance with stated KPIs and Council requirements	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	442,811	444,311	444,311

**Outputs: Strategic Planning and Development Division Support**

Provides corporate support to the Strategic Planning and Development Division.

Code	KPI Description	Target
1	Successful delivery of Operational Plan 2010/11 outputs in accordance with stated KPIs and Council requirements	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	672,873	672,873	672,873

**Outputs: ELL Governance and Business Support**

Provides corporate support to the Environment and Local Laws Division, and coordinates the implementation and maintenance of Council's consolidated local laws.

Code	KPI Description	Target
1	Percentage of new local laws adopted by Council by 31 March 2011	100 %
2	Successful delivery of Operational Plan 2010/11 outputs in accordance with stated KPIs and Council requirements	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(700,000)	(700,000)	(700,000)
Operational Expenditure	1,775,237	1,750,237	1,749,737

**Outputs: Corporate Services Division Support**

Provides corporate support to the Corporate Services Division.

Code	KPI Description	Target
1	Successful delivery of Operational Plan 2010/11 outputs in accordance with stated KPIs and Council requirements	90 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	725,190	725,190	725,190

## Outcome: Efficient and effective management of Council's operations

### **Outputs: Legal Services**

Provides strategic legal advice and transactional services to Councillors and the organisation.

Code	KPI Description	Target
1	Percentage of litigation satisfactorily resolved in accordance with client's instructions	90 %
2	Percentage of legal advice provided within agreed timeframes	100 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	2,538,540	1,871,040	1,856,040

### **Outputs: Fleet Services**

Provides maintenance, acquisition and disposal services for Council vehicles, plant and equipment.

Code	KPI Description	Target
1	Percentage of Light Fleet serviced within 30 days of due date	90 %
2	Percentage of Heavy Fleet serviced within 30 days of due date	90 %
3	Compliance with all Queensland Transport Statutory Regulations	100 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(9,479,330)	(9,479,330)	(9,479,330)
Operational Expenditure	9,272,234	9,267,301	9,267,301
Operational Projects Expenditure	40,000	0	0
Capital Revenue	(3,033,682)	(3,033,682)	(3,033,682)
Capital Expenditure	9,300,000	9,300,000	9,300,000
Capital Reserve Appropriations	(4,710,000)	0	0

### **Outputs: Human Resources**

Provides human resource management advice, information and support.

Code	KPI Description	Target
1	Percentage of disputes that go to the Commission resolved in Council's favour	90 %
2	Timeframe from internal 'request to advertise' to employee commencement no longer than 9 weeks	80 %
3	Percentage improvement in internal workplace health and safety audit results (16% per annum)	4 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(95,735)	(95,735)	(95,735)
Operational Expenditure	3,456,239	3,456,239	3,456,239
Operational Projects Expenditure	1,101,400	21,400	21,400

## Outcome: Efficient and effective management of Council's operations (Continued...)

### **Outputs: Financial and Project Services**

Undertakes accounting and financial operations, corporate project management, GIS, corporate policy and performance activities.

Code	KPI Description	Target
1	Amount of outstanding rates at the end of each quarter	3 %
2	Annual budget and financial reporting documents prepared in accordance with corporate timeframes	100 %
3	Percentage of planned corporate projects progressed/completed	100 %
4	Corporate performance reports prepared in accordance with corporate timeframes	100 %

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(4,130,000)	(4,130,000)	(4,130,000)
Operational Expenditure	10,033,238	10,293,538	9,913,238
Operational Projects Expenditure	295,000	30,000	90,000

### **Outputs: Corporate Finance**

A repository of corporate financial costs and revenues for completeness within Council's budget and financial reporting systems.

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Revenue	(293,009,270)	(311,791,197)	(311,791,197)
Operational Expenditure	113,576,293	127,313,262	139,804,017
Operational Projects Expenditure	23,000,000	11,500,000	0
Capital Revenue	(57,298,508)	(80,765,318)	(80,881,318)
Capital Expenditure	6,992,189	6,992,189	6,992,189
Operational Reserve Appropriations	(5,164,382)	(78,000)	(78,000)
Capital Reserve Appropriations	(8,448,000)	(4,000)	(11,055,000)

### **Outputs: Information Services**

Provides data processing, web presence, communication technology service and support.

Code	KPI Description	Target
1	Percentage availability of corporate information systems during business hours	99 %
2	Percentage availability of all voice systems during business hours	99 %
3	Availability of Council's website	24 hours per day

	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
Operational Expenditure	9,324,810	9,294,680	9,459,680
Operational Projects Expenditure	148,000	1,023,000	63,000
Capital Expenditure	3,313,977	2,270,000	2,520,000