

Budget and Operational Plan by Service

Service Area: Economic development

Service: Business development

Projects and activities that assist businesses and promote investment and job creation in the region.

KPI Description	Annual target
Better Business Events - Overall satisfaction level on the delivery of quality business events and workshops	85 %
Business Engagement - Number of existing regional businesses engaged	150
Publications - Number of investment attraction publications and media developed	6
Partnership Working - Number of meeting/programs working with State, Federal and other partners	8
Workforce Development - Number of meeting/programs liaising and supporting workforce development partners	6

	Budget 2013/14
Operational Revenue	(45,000)
Operational Expenditure	523,756
Operational Projects Revenue	(140,000)
Operational Projects Expenditure	322,500

Service: Tourism

Facilities and services for visitors and tourists to the region.

KPI Description	Annual target
Tourist occupancy rate during off peak season	60 %
Customer satisfaction rating with regional visitor information centre experience	80 %

	Budget 2013/14
Capital Expenditure on Assets	435,000
Operational Revenue	(2,684,326)
Operational Expenditure	1,518,387
Operational Projects Expenditure	15,000

Service Area: Strategic planning

Service: Land use and infrastructure planning

A sustainable planning and design framework to manage growth.

KPI Description	Annual target
Planned internal activities and projects completed	90 %
Planning Scheme project meets council targets	100 %

	Budget 2013/14
Operational Revenue	(1,000)
Operational Expenditure	2,983,072
Operational Projects Expenditure	2,033,000

Service Area: Community services

Service: Community safety

Community safety and crime prevention strategies.

KPI Description	Annual target
CCTV cameras and equipment to be fully operational	95 %
Graffiti removal requests completed in accordance with timeframes	95 %

	Budget 2013/14
Capital Expenditure on Assets	190,000
Operational Expenditure	224,806
Operational Projects Expenditure	30,000

Service: Disaster management

Planning, preparation, response and recovery activities for community disaster events.

KPI Description	Annual target
Hours of disaster management training undertaken	1,000
Number of disaster management exercises conducted	4
Hectares of planned burns completed (5% of council land)	300
Numbers of LDCC personnel meeting core training levels	50

	Budget 2013/14
Capital Revenue	(174,000)
Capital Expenditure on Assets	625,000
Operational Revenue	(25,810)
Operational Expenditure	1,026,697
Operational Projects Expenditure	240,000

Service: Community capacity building

Projects and activities that support and build the capacity of community groups and organisations.

KPI Description	Annual target
Number of applications received per year through council's community grants program	400
Attendance at council's community sector development programs	1,600
Attendance at the Caboolture Hub in the learning and business centre	24,000
Number of learning and business centre programs developed and delivered	60
Overall customer satisfaction level with learning and business centre activities	85 %

	Budget 2013/14
Operational Revenue	(52,849)
Operational Expenditure	2,844,165
Operational Projects Expenditure	80,000

Service: Community support services

Community services for the aged, children and people with a disability.

KPI Description	Annual target
Pine Rivers Family Day Care - 360,000 hours billed	100 %
Birrilee Child Care Centre - Percentage of available places filled	95 %

	Budget 2013/14
Operational Revenue	(7,106,462)
Operational Expenditure	6,948,248
Operational Reserves Transfers	121,571
Operational Projects Revenue	(35,000)
Operational Projects Expenditure	35,000

Service Area: Governance

Service: Office of the CEO

Overall leadership and coordination of Council activities.

KPI Description	Annual target
Compliance with statutory and corporate requirements for council meetings and decision making	100 %
Compliance with statutory timeframes for Right To Information applications	100 %
Internal audit plan progressed as scheduled	100 %
Audit recommendations implemented	90 %

	Budget 2013/14
Operational Revenue	(6,000)
Operational Expenditure	4,581,287
Operational Projects Expenditure	13,000

Service: Customer services

Services to customers through Council's call centre, service centres and records section.

KPI Description	Annual target
Customer satisfaction with call centre service	90 %
Customer calls resolved at the first point of contact	90 %
Customer satisfaction with Customer Service Centre service	90 %
Customer enquiries resolved at the first point of contact	90 %

	Budget 2013/14
Operational Expenditure	5,879,812

Service: Legal

Strategic legal advice and transactional services to Councillors and the organisation.

KPI Description	Annual target
Litigation satisfactorily resolved	90 %
Legal advice provided within agreed timeframes	100 %

	Budget 2013/14
Operational Expenditure	2,059,444

Service Area: Regulatory services

Service: Development assessment

Assessment of development applications and provision of development advice.

KPI Description	Annual target
Development services customer requests completed within 3 business days	100 %
Decision Notices issued within 5 business days	100 %
Operational Works applications decided within 20 business days	75 %
Development (MCU/RAL) Applications Code Assessable decided within 20 business days	75 %
Development (MCU/RAL) Applications Impact Assessable decided within 20 business days	65 %
Non IDAS applications decided within 5 business days	100 %
Compliance Action Notices issued within 10 business days	100 %
Planning and Development Certificates issued within regulatory timeframes (Ltd 5bds; Std 10bds; Full 30bds)	100 %
Initial Environmental Health Licences issued within regulatory timeframes	100 %

	Budget 2013/14
Operational Revenue	(6,700,000)
Operational Expenditure	6,413,797

Service: Building and plumbing services

Advice and assessment of plumbing, statutory building applications and development compliance.

KPI Description	Annual target
Referrals (from certifiers) assessed within statutory timeframes	100 %
Customer requests on development matters completed within defined timeframes	90 %
Plumbing assessments completed within statutory timeframes	100 %

	Budget 2013/14
Operational Revenue	(4,418,000)
Operational Expenditure	4,017,457

Service: Local laws

Enhancing community lifestyle and enjoyment through innovation, education and promotion of council local laws.

KPI Description	Annual target
Animal Management - Customer requests responded to within 5 business days	95 %
Regulated Parking - Number of equivalent days of random patrols undertaken in designated areas (3 per week)	156
Pest Management - Customer requests responded to within 3 business days	95 %

	Budget 2013/14
Operational Revenue	(3,776,000)
Operational Expenditure	1,187,500

Service: Public health services

Promoting a healthy and safe community through effective administration of environmental health legislation.

KPI Description	Annual target
Immunisation - Vaccination program rates exceed the State program average rates by at least 1%	85 %
Cemeteries - Burials completed within 24 hours of Funeral Director's nominated timeframe	95 %
Environment and Health Licensing - Customer requests responded to within 5 working days	95 %

	Budget 2013/14
Capital Expenditure on Assets	10,000
Operational Revenue	(2,165,200)
Operational Expenditure	6,473,602

Service Area: Environmental services

Service: Environmental initiatives

Plan, monitor, report and educate on environmental and conservation outcomes.

KPI Description	Annual target
Number of residents (including children) reached through planned environmental activities annually	18,000
Planned flora and fauna habitat activities completed within defined timeframes	90 %
Planned streams and catchment activities completed within defined timeframes	90 %
Planned climate change mitigation strategies completed within defined timeframes	90 %
Retained habitat on private property under the approved voluntary conservation programs (per hectare annually)	135

	Budget 2013/14
Capital Expenditure on Assets	23,000
Operational Revenue	(26,200)
Operational Expenditure	4,414,061
Operational Projects Expenditure	217,200

Service Area: Waste management

Service: Waste collection, reduction and recycling

The collection and disposal of waste and, programs and strategies to reduce and recycle waste.

KPI Description	Annual target
Kerbside waste and recyclable waste bins collected as scheduled	100 %
Total tonnage of general and recyclable waste collected from kerbside bins that is recycled	22 %
Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside bins collection) that is recycled	45 %

	Budget 2013/14
Capital Expenditure on Assets	2,630,000
Capital Reserves Transfers	(637,200)
Operational Revenue	(42,596,936)
Operational Expenditure	43,893,385

Service Area: Public infrastructure

Service: Roads and transport

Roads and other transport infrastructure across the region.

KPI Description	Annual target
Programmed roads maintenance activities completed in accordance with schedule	95 %
Road network customer requests completed within level of service timeframes	93 %

	Budget 2013/14
Capital Revenue	(3,757,968)
Capital Expenditure on Assets	89,002,314
Operational Revenue	(13,500)
Operational Expenditure	29,143,778
Operational Projects Revenue	(15,000)
Operational Projects Expenditure	1,739,000

Service: Stormwater infrastructure

Drainage and other stormwater infrastructure across the region.

KPI Description	Annual target
Programmed stormwater maintenance activities completed in accordance with schedule	95 %
Stormwater network customer requests completed within level of service timeframes	93 %

	Budget 2013/14
Capital Revenue	(3,000,000)
Capital Expenditure on Assets	8,478,000
Operational Expenditure	4,152,555

Service: Waterways and coastal facilities

Waterways and coastal facilities across the region.

KPI Description	Annual target
Programmed maritime facilities maintenance activities completed in accordance with schedule	95 %
Customer requests for marine related services completed within level of service timeframes	93 %

	Budget 2013/14
Capital Revenue	(2,100,000)
Capital Expenditure on Assets	6,886,000
Operational Revenue	(1,762,898)
Operational Expenditure	6,718,667
Operational Reserves Transfers	(4,796,496)
Operational Projects Revenue	(2,150,000)
Operational Projects Expenditure	5,005,000

Service Area: Recreation and culture

Service: Parks

Opportunities for leisure activities through the provision of open space, parks and reserves.

KPI Description	Annual target
Programmed parks maintenance activities (mowing and landscaping) completed in accordance with schedule	95 %
Parks customer requests completed within level of service timeframes	93 %
Programmed parks inspection activities (playgrounds) completed in accordance with schedule	95 %

	Budget 2013/14
Capital Expenditure on Assets	5,915,700
Operational Revenue	(430,500)
Operational Expenditure	29,827,040
Operational Projects Expenditure	450,000

Service: Sport and recreation

Sport and recreation programs, activities and facilities.

KPI Description	Annual target
Participation rate in council sport and recreation programs	95 %
Implementation of actions from Sport and Recreation Strategic Plan	80 %
Increase in visitation numbers at swimming pools	10 %
Number of scheduled swimming pool risk assessments	44
Mitigation of 'high' and 'moderate' risks identified in the swimming pool risk assessments	95 %

	Budget 2013/14
Capital Expenditure on Assets	7,979,047
Operational Revenue	(2,219,998)
Operational Expenditure	8,082,774
Operational Projects Revenue	(598,185)
Operational Projects Expenditure	1,851,412

Service: Community facilities

Community meeting spaces and other public facilities.

KPI Description	Annual target
Increase usage targets at four major community centres	10 %

	Budget 2013/14
Capital Revenue	(60,000)
Capital Expenditure on Assets	2,244,000
Operational Revenue	(1,226,650)
Operational Expenditure	2,301,230
Operational Projects Expenditure	207,298

Service: Libraries

Library services and programs.

KPI Description	Annual target
Customer satisfaction with library services and programs	90 %

	Budget 2013/14
Capital Revenue	(6,368,000)
Capital Expenditure on Assets	31,355,000
Operational Revenue	(2,118,750)
Operational Expenditure	10,429,765
Operational Projects Expenditure	50,000

Service: Cultural services

Cultural venues, art, culture and heritage development activities.

KPI Description	Annual target
Number of Regional Arts Development Fund applications received per year	60
Number of visitors to council's museum network	47,000
Number of visitors to council's art gallery network	68,000
Attendance at council's cultural sector development programs	480

	Budget 2013/14
Capital Expenditure on Assets	820,000
Operational Revenue	(145,200)
Operational Expenditure	2,317,760
Operational Projects Expenditure	54,000

Service: Events

Corporate events in partnership with the community.

KPI Description	Annual target
Increase in attendance at signature events	10 %
Customer satisfaction with local, regional and signature events	80 %
Total sponsorship funds received per annum	165,000

	Budget 2013/14
Operational Revenue	(416,350)
Operational Expenditure	2,839,872

Service Area: Enabling services

Service: Infrastructure support

Planning, design and investigation services of council infrastructure.

KPI Description	Annual target
Customer requests addressed within the set response time	93 %
Design program is completed in the financial year prior to construction	95 %
Planning projects are completed in the financial year prior to design	95 %

	Budget 2013/14
Operational Revenue	(11,000)
Operational Expenditure	8,906,601

Service: Infrastructure delivery

Construction of council infrastructure.

KPI Description	Annual target
Percentage of capital works program completed	95 %

	Budget 2013/14
Operational Expenditure	1,568,833

Service: Buildings and facilities

Maintenance services for Council buildings and facilities.

KPI Description	Annual target
Programmed buildings and facilities maintenance activities completed in accordance with schedule	95 %
Customer requests addressed within the set response time	93 %

	Budget 2013/14
Capital Revenue	(2,002,000)
Capital Expenditure on Assets	5,041,500
Operational Revenue	(54,000)
Operational Expenditure	10,545,044
Operational Projects Revenue	(110,000)
Operational Projects Expenditure	377,000

Service: Fleet

Manage maintenance, acquisition and disposal of Councils fleet of vehicles, plant and equipment.

KPI Description	Annual target
Ensure light fleet is maintained in accordance with programmed maintenance service schedules	95 %
Ensure heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	95 %
Compliance with all Queensland Transport Statutory Regulations	100 %
Ensure small equipment is maintained in accordance with programmed maintenance service schedules	95 %

	Budget 2013/14
Capital Revenue	(2,391,000)
Capital Expenditure on Assets	8,135,000
Operational Revenue	(275,000)
Operational Expenditure	(481,298)

Service: Communications

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

KPI Description	Annual target
Council media releases utilised by media organisations	80 %

	Budget 2013/14
Operational Expenditure	805,509
Operational Projects Revenue	(100,000)
Operational Projects Expenditure	200,000

Service: Corporate finance

A consolidation of non-serviced based revenues and expenses.

KPI Description	Annual target
Liquidity - Target working capital ratio to be greater than 3	3
Maximise interest revenue on surplus cash invested with QTC and other financial institutions	5 %
Liquidity - Target cash expenses cover to be greater than 6 months	6
Fiscal Flexibility - Target interest cover to be greater than 6 months	6

	Budget 2013/14
Capital Revenue	(57,836,000)
Contributed Assets	40,227,000
Loan Redemption	18,210,718
Borrowings	(31,590,224)
Capital Reserves Transfers	(25,364,571)
Operational Revenue	(309,786,765)
Operational Expenditure	129,455,682
Operational Reserves Transfers	(219,298)

Service: Financial services

Accounting and financial operations, corporate policy and performance activities.

KPI Description	Annual target
Amount of outstanding rates at the end of each quarter	2.9 %
Monthly financial reporting documents to council by the 15th day of the following month	100 %
Corporate performance reports prepared in accordance with corporate timeframes	100 %

	Budget 2013/14
Operational Revenue	(3,275,000)
Operational Expenditure	9,161,582

Service: Human resources

Human resource management advice, workplace health and safety, and support.

KPI Description	Annual target
Disputes that go to the Commission resolved in council's favour	90 %
Timeframe from 'job card request' to employee commencement no longer than 9 weeks	80 %

	Budget 2013/14
Operational Revenue	(115,000)
Operational Expenditure	2,676,850
Operational Projects Expenditure	10,000

Service: Information management

GIS, corporate project management, online services and systems administration.

KPI Description	Annual target
Internal customer satisfaction with corporate information systems	90 %
Availability of council's website	99 %

	Budget 2013/14
Operational Revenue	(10,000)
Operational Expenditure	2,996,017
Operational Projects Expenditure	280,000

Service: Information technology

Data processing, communication technology service and support.

KPI Description	Annual target
Availability of corporate information systems during business hours	99 %
Availability of all voice systems during business hours	99 %

	Budget 2013/14
Capital Expenditure on Assets	1,522,917
Operational Expenditure	9,976,813
Operational Projects Expenditure	703,000

Service: Property services

Management of council owned/controlled land and sales and acquisitions.

KPI Description	Annual target
Tenancy rate of leased commercial buildings	90 %
Increase revenue stream from new Telco leases	20 %
No delay to capital works project as a result of property acquisitions	100 %

	Budget 2013/14
Capital Expenditure on Assets	8,000,000
Operational Revenue	(6,476,395)
Operational Expenditure	2,192,974
Operational Projects Expenditure	230,000