

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
Business Events - Overall satisfaction level on the delivery of quality business events and workshops	85%
Business Engagement - Number of existing businesses and potential new investors engaged	150
Publications - Number of quality investment attraction publications and media developed	24
Partnerships and Collaborations - Meetings/programs working with State, Federal and other partners	200
Percentage of total operating projects completed	95%
Average daily utilisation per quarter of the Redcliffe Hive facilities	80%

	Budget 2014/15
Operational Revenue	(269,705)
Operational Expenditure	1,097,635
Operational Projects Revenue	(20,000)
Operational Projects Expenditure	390,000

Service: Tourism

Attracting visitors and tourists to the region.

KPI description	Annual target
Tourist activity as measured by enquiries at Visitor Information Centres	80,000
Customer satisfaction rating with regional visitor information centre experience	90%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Revenue	(600,000)
Capital Expenditure	3,071,500
Operational Revenue	(2,006,463)
Operational Expenditure	1,158,120

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%
Percentage of total operating projects completed	95%

	Budget 2014/15
Operational Expenditure	2,623,542
Operational Projects Expenditure	1,155,500

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	94%
Graffiti removal requests completed in accordance with timeframes	94%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Expenditure	42,000
Operational Expenditure	214,208

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 2014/15
Operational Revenue	(25,810)
Operational Expenditure	966,778

Service Area: Community services (continued)

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 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%
Number of community group support activities conducted	60
Percentage of total operating projects completed	95%

	Budget 2014/15
Operational Revenue	(302,149)
Operational Expenditure	2,933,882
Operational Projects Expenditure	330,000

Service: Community support services

Child and family services including: Birralae Child Care Centre and Family Day Care operations

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

	Budget 2014/15
Operational Revenue	(1,837,125)
Operational Expenditure	1,384,050
Operational Projects Revenue	(45,000)
Operational Projects Expenditure	45,000

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%
Percentage of total operating projects completed	95%
Ombudsman external reviews resolved in Council's favour	100%

	Budget 2014/15
Operational Revenue	(5,000)
Operational Expenditure	4,557,612
Operational Projects Expenditure	15,000

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%
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Expenditure	25,000
Operational Expenditure	6,125,332
Operational Projects Expenditure	22,000

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 2014/15
Operational Expenditure	1,403,623

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 2014/15
Operational Revenue	(8,080,000)
Operational Expenditure	6,544,897

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 2014/15
Operational Revenue	(5,301,200)
Operational Expenditure	3,786,315

Service Area: Regulatory services (continued)

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 2014/15
Operational Revenue	(3,776,000)
Operational Expenditure	1,294,000

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%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Expenditure	400,000
Operational Revenue	(2,205,200)
Operational Expenditure	6,543,006
Operational Projects Expenditure	250,000

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%
New habitat on private property under the approved voluntary conservation programs (hectare annually)	135
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Expenditure	155,000
Operational Revenue	(27,700)
Operational Expenditure	4,318,640
Operational Projects Expenditure	230,812

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%
Percentage of total capital works completed	95%
Percentage of total operating projects completed	95%

	Budget 2014/15
Capital Expenditure	4,520,000
Capital Reserves Transfers	(1,291,000)
Operational Revenue	(43,203,938)
Operational Expenditure	39,974,208
Operational Projects Expenditure	275,000

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	94%
Percentage of total capital works completed	95%
Percentage of total operating projects completed	95%

	Budget 2014/15
Capital Revenue	(7,364,181)
Capital Expenditure	95,601,000
Operational Revenue	(13,500)
Operational Expenditure	30,882,436
Operational Projects Revenue	(308,000)
Operational Projects Expenditure	3,453,000

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	94%
Percentage of total capital works completed	95%
Percentage of total operating projects completed	95%

	Budget 2014/15
Capital Revenue	(2,634,000)
Capital Expenditure	6,853,000
Operational Expenditure	3,721,922
Operational Projects Expenditure	322,000

Service Area: Public infrastructure (continued)

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	94%
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Revenue	(1,020,000)
Capital Expenditure	2,775,000
Operational Revenue	(1,590,885)
Operational Expenditure	4,873,145
Operational Reserves Transfers	(3,093,396)
Operational Projects Expenditure	1,715,000

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	94%
Programmed parks inspection activities (playgrounds) completed in accordance with schedule	95%
Percentage of total capital works completed	95%
Percentage of total operating projects completed	95%

	Budget 2014/15
Capital Expenditure	4,781,000
Operational Revenue	(479,421)
Operational Expenditure	34,401,703
Operational Projects Expenditure	323,000

Service: Sport and recreation

Sport and recreation programs, activities and facilities.

KPI description	Annual target
Participation rate in council sport and recreation programs	95%
Number of scheduled swimming pool risk assessments	44
Number of education and training workshops delivered	8
Percentage of Improvement Works Applications completed within four week timeframe	90%
Number of learn to swim enrolments at Council managed swimming pools	2,200
QSEC - Number of equestrian organisations accessing the facility for training, competitions and events at the facility	40
QSEC - The number of non-equestrian events conducted at the facility	50
QSEC - Economic contribution to the region by non-MBRC resident attendees of events held at the facility	\$ 10,000,000
Mitigation of 'high' and 'moderate' risks identified in the swimming pool risk assessments	95%
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Revenue	(5,170,000)
Capital Expenditure	18,666,183
Operational Revenue	(2,495,315)
Operational Expenditure	8,580,728
Operational Projects Expenditure	905,921

Service Area: Recreation and culture (continued)

Service: Community facilities

Community venues and other facilities.

Percentage of total capital works completed	95%
Percentage of total operating projects completed	95%
Number of scheduled community hall risk assessments	46
Number of scheduled caravan park risk assessments.	10
Number of tenure documents issued for execution under the new policy (20 per quarter)	80

	Budget 2014/15
Capital Revenue	(1,048,000)
Capital Expenditure	2,332,430
Operational Revenue	(1,087,604)
Operational Expenditure	2,109,644
Operational Projects Expenditure	214,154

Service: Libraries

Library services and programs.

KPI description	Annual target
Customer satisfaction with library services and programs	90%
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Expenditure	278,000
Operational Revenue	(2,199,663)
Operational Expenditure	11,455,609
Operational Projects Expenditure	115,000

Service Area: Recreation and culture (continued)

Service: Cultural services

Cultural services including: Museum operations, Art Gallery operations and art, culture and heritage development activities.

KPI description	Annual target
Number of Regional Arts Development Fund applications received per year	40
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
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Revenue	(400,000)
Capital Expenditure	1,818,500
Operational Revenue	(129,300)
Operational Expenditure	2,376,946
Operational Projects Expenditure	20,000

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%
Signature events to achieve sponsorship percentage of total event costs	15%

	Budget 2014/15
Operational Revenue	(993,899)
Operational Expenditure	3,415,269

Service Area: Enabling services

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%
Percentage of total operating projects completed	95%

	Budget 2014/15
Operational Expenditure	829,417
Operational Projects Revenue	(100,000)
Operational Projects Expenditure	100,000

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 to fill a position no longer than 9 weeks	80%

	Budget 2014/15
Operational Revenue	(38,000)
Operational Expenditure	2,518,363

Service: Financial services

Accounting and financial operations, corporate policy and performance activities.

KPI description	Annual target
Amount of outstanding rates (excluding prepayments) at the end of each quarter	3.0%
Operational cost savings generated as the result of business process improvement projects	\$ 1,000,000
Obtain an unqualified external audit opinion for 2013/14	100%

	Budget 2014/15
Operational Revenue	(4,269,000)
Operational Expenditure	9,974,718

Service Area: Enabling services (continued)

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	4%
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 2014/15
Capital Revenue	(58,103,000)
Contributed Assets	40,227,000
Loan Redemption	20,743,563
Borrowings	(20,272,495)
Capital Reserves Transfers	(9,031,400)
Operational Revenue	(320,816,155)
Operational Expenditure	134,432,329
Operational Reserves Transfers	(870,000)

Service: Infrastructure delivery

Construction of council infrastructure.

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

	Budget 2014/15
Operational Expenditure	1,394,379

Service Area: Enabling services (continued)

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%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Revenue	(2,124,000)
Capital Expenditure	8,950,000
Operational Revenue	(285,000)
Operational Expenditure	(752,282)

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%
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%
Internal customer satisfaction with corporate information systems	90%
Availability of council's website	99%

	Budget 2014/15
Capital Expenditure	1,523,100
Operational Revenue	(10,000)
Operational Expenditure	12,349,155
Operational Projects Expenditure	325,320

Service Area: Enabling services (continued)

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	100%
Customer requests addressed within the set response time	94%
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Expenditure	345,000
Operational Revenue	(67,560)
Operational Expenditure	11,491,379
Operational Projects Revenue	(1,135,000)
Operational Projects Expenditure	1,367,000

Service: Infrastructure support

Planning, design and investigation services of council infrastructure.

KPI description	Annual target
Customer requests addressed within the set response time	94%
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 2014/15
Operational Revenue	(15,500)
Operational Expenditure	9,519,391

Service Area: Enabling services (continued)

Service: Property services

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

KPI description	Annual target
Tenancy rate of leased commercial buildings	95%
No delay to capital works project as a result of property acquisitions	100%
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2014/15
Capital Expenditure	8,000,000
Operational Revenue	(6,380,541)
Operational Expenditure	1,526,942
Operational Projects Expenditure	610,000