

## 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 - Percentage of participants rating business events and workshops at an above average satisfactory level	85 %
Business Engagement - Number of existing regional businesses engaged	150
Publications - Number of investment attraction publications and media developed	6
Partnership Working - Number of meetings/programs working with State, Federal and other partners	8
Workforce Development - Number of meetings/programs liaising and supporting workforce development partners	6

	Budget 2012/13
Operational Revenue	(77,000)
Operational Expenditure	614,746
Operational Projects Expenditure	10,000

#### 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 2012/13
Capital Expenditure on Assets	208,000
Operational Revenue	(2,323,108)
Operational Expenditure	2,452,717

## 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 2012/13
Operational Revenue	(431,000)
Operational Expenditure	3,200,257
Operational Projects Revenue	(200,000)
Operational Projects Expenditure	2,375,000

## 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 %
Customer satisfaction with graffiti removal service	92 %

	Budget 2012/13
Capital Expenditure on Assets	420,000
Operational Expenditure	298,530

### Service: Disaster management

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

KPI Description	Annual target
Hours of disaster management training undertaken	1000
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 2012/13
Capital Expenditure on Assets	45,000
Operational Revenue	(9,500)
Operational Expenditure	1,073,860
Operational Projects Revenue	(12,100,000)
Operational Projects Expenditure	7,655,330

## 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	1600
Attendance at the Caboolture Hub in the learning and business centre	24000
Number of learning and business centre programs developed and delivered	60
Overall customer satisfaction level with learning and business centre activities	85 %

	Budget 2012/13
Operational Revenue	(130,630)
Operational Expenditure	2,548,331
Operational Projects Revenue	(238,000)
Operational Projects Expenditure	504,542

## 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 of care provided	100 %
Birrilee Child Care Centre - Percentage of available places filled	95 %
Pine Rivers Community Assisted Transport - 26,682 one way client transport trips per annum	100 %
Pine Rivers Home Assist Secure - 6,730 hours of home maintenance services per annum	100 %
Pine Rivers Disability Program - 37,579 hours of respite care provided per annum	100 %
Pine Rivers Respite Service - 53,078 hours of centre based respite care provided per annum	100 %

	Budget 2012/13
Capital Revenue	(100,000)
Capital Expenditure on Assets	392,000
Capital Reserves Transfers	(172,000)
Operational Revenue	(6,832,152)
Operational Expenditure	6,865,996
Operational Reserves Transfers	129,845
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 2012/13
Operational Revenue	(6,000)
Operational Expenditure	6,225,180
Operational Projects Expenditure	20,000

### Service: Customer services

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

KPI Description	Annual target
Customer satisfaction with call centre service	90 %
Customer calls resolved at the first point of contact	80 %
Customer satisfaction with Customer Service Centre service	90 %
Customer enquiries resolved at the first point of contact	80 %

	Budget 2012/13
Operational Expenditure	5,771,694

### 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 2012/13
Operational Expenditure	2,172,375

## 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 decided within 20 business days	75 %
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 2012/13
Operational Revenue	(8,705,000)
Operational Expenditure	7,454,682
Operational Projects Expenditure	94,277

### 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 2012/13
Operational Revenue	(5,290,000)
Operational Expenditure	4,201,381

## 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 random patrols undertaken in designated areas	39
Pest Management - Customer requests responded to within 3 business days	95 %

	Budget 2012/13
Operational Revenue	(3,067,000)
Operational Expenditure	1,157,000
Operational Projects Expenditure	175,000

## Service: Public health services

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

KPI Description	Annual target
Immunisation - Vaccination rates exceeding the State average 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 2012/13
Capital Expenditure on Assets	1,000,000
Operational Revenue	(2,383,700)
Operational Expenditure	6,666,725
Operational Projects Expenditure	145,000

## Service Area: Environmental services

### Service: Environmental initiatives

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

KPI Description	Annual target
Number of school children and adult residents reached through planned environmental activities annually	18000
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 2012/13
Capital Expenditure on Assets	110,000
Operational Revenue	(34,200)
Operational Expenditure	3,994,035
Operational Projects Expenditure	204,000



## 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 that is recycled	22 %
Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside collection) that is recycled	45 %

	Budget 2012/13
Capital Expenditure on Assets	2,410,000
Operational Revenue	(7,197,700)
Operational Expenditure	24,593,230
Operational Projects Expenditure	420,000

## 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	92 %
Percentage of capital works completed	95 %
Percentage of operating projects completed	95 %

	Budget 2012/13
Capital Revenue	(7,251,000)
Capital Expenditure on Assets	98,676,000
Operational Revenue	(389,000)
Operational Expenditure	29,820,529
Operational Projects Revenue	(295,000)
Operational Projects Expenditure	2,825,000

### 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	92 %
Percentage of capital works completed	95 %
Percentage of operating projects completed	95 %

	Budget 2012/13
Capital Expenditure on Assets	6,151,000
Operational Expenditure	3,582,893
Operational Projects Revenue	(300,000)
Operational Projects Expenditure	1,755,000

## 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	92 %

	Budget 2012/13
Capital Expenditure on Assets	4,293,000
Operational Revenue	(1,067,062)
Operational Expenditure	2,715,256
Operational Reserves Transfers	(1,524,341)
Operational Projects Revenue	(1,750,000)
Operational Projects Expenditure	3,382,000

## 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	92 %
Programmed parks inspection activities (playgrounds) completed in accordance with schedule	95 %
Percentage of capital works completed	95 %
Percentage of operating projects completed	95 %

	Budget 2012/13
Capital Revenue	(340,000)
Capital Expenditure on Assets	5,530,000
Operational Revenue	(100,000)
Operational Expenditure	25,528,459
Operational Projects Expenditure	1,160,000

### Service: Sport and recreation

Sport and recreation programs, activities and facilities.

KPI Description	Annual target
Participation rate in 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 swimming pool risk assessments completed	44
Percentage of capital works completed	95 %
Percentage of operating projects completed	95 %

	Budget 2012/13
Capital Revenue	(1,519,000)
Capital Expenditure on Assets	18,140,000
Operational Revenue	(1,963,074)
Operational Expenditure	7,231,376
Operational Projects Revenue	(286,000)
Operational Projects Expenditure	1,556,179

## Service: Community facilities

Community meeting spaces and other public facilities.

KPI Description	Annual target
Increase usage targets at five major community centres	10 %
Percentage of community leases renewed prior to expiry	33 %
Percentage of capital works completed	95 %
Percentage of operating projects completed	95 %

	Budget 2012/13
Capital Revenue	(4,000,000)
Capital Expenditure on Assets	8,376,000
Operational Revenue	(1,517,500)
Operational Expenditure	2,513,133
Operational Projects Expenditure	20,000

## Service: Libraries

Library services and programs.

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

	Budget 2012/13
Capital Expenditure on Assets	442,000
Operational Revenue	(1,973,144)
Operational Expenditure	9,411,926
Operational Projects Expenditure	309,000

## 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	47000
Number of visitors to council's art gallery network	68000
Attendance at council's cultural sector development programs	480

	Budget 2012/13
Capital Expenditure on Assets	60,000
Operational Revenue	(167,800)
Operational Expenditure	2,122,730
Operational Projects Revenue	(2,000)
Operational Projects Expenditure	239,000

## 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	165000 \$

	Budget 2012/13
Operational Revenue	(710,981)
Operational Expenditure	3,081,087

## 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	92 %
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 2012/13
Operational Revenue	(100,000)
Operational Expenditure	7,922,992

### Service: Infrastructure delivery

Construction of council infrastructure.

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

	Budget 2012/13
Operational Expenditure	1,437,398

### 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	92 %

	Budget 2012/13
Capital Expenditure on Assets	1,932,000
Operational Revenue	(54,390)
Operational Expenditure	10,635,537
Operational Projects Expenditure	964,000

## 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	92 %
Ensure heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	92 %
Compliance with all Queensland Transport Statutory Regulations	100 %
Ensure small equipment is maintained in accordance with programmed maintenance service schedules	92 %

	Budget 2012/13
Capital Revenue	(2,258,000)
Capital Expenditure on Assets	10,085,000
Operational Revenue	(233,630)
Operational Expenditure	(547,032)
Operational Projects Expenditure	235,000

## 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 2012/13
Operational Expenditure	854,589
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
Working capital ratio - Current assets are greater than current liabilities	3
Maximise interest revenue on surplus cash invested with QTC and other financial institutions	5 %

	Budget 2012/13
Capital Revenue	(50,869,000)
Contributed Assets	40,227,000
Loan Redemption	15,681,097
Borrowings	(42,484,006)
Capital Reserves Transfers	(11,786,152)
Operational Revenue	(337,880,728)
Operational Expenditure	151,052,441
Operational Reserves Transfers	(624,000)

## 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	3 %
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 %
Percentage of Long-term Asset Management Plan actions completed	75 %

	Budget 2012/13
Operational Revenue	(2,766,750)
Operational Expenditure	9,194,420
Operational Projects Expenditure	15,000

## 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 from 'request to advertise' to employee commencement no longer than 9 weeks	80 %
Actions raised in council safety workgroups closed by following quarter	80 %
Incident investigations finalised within 3 days of the incident occurring	80 %

	Budget 2012/13
Operational Revenue	(37,500)
Operational Expenditure	2,924,976
Operational Projects Expenditure	215,000

## 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 2012/13
Operational Revenue	(15,000)
Operational Expenditure	3,233,479
Operational Projects Expenditure	60,000

## 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 2012/13
Capital Expenditure on Assets	2,250,000
Operational Expenditure	9,306,583
Operational Projects Expenditure	1,065,000

## 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 2012/13
Capital Revenue	(10,000,000)
Capital Expenditure on Assets	8,235,000
Operational Revenue	(6,586,478)
Operational Expenditure	1,873,504
Operational Projects Expenditure	100,000