

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 2015/16
Operational Revenue	(78,000)
Operational Expenditure	1,083,246
Operational Projects Revenue	(110,000)
Operational Projects Expenditure	140,000

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 2015/16
Capital Expenditure	1,965,000
Operational Revenue	(2,024,716)
Operational Expenditure	1,538,132

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 2015/16
Operational Revenue	(50,000)
Operational Expenditure	2,713,740
Operational Projects Expenditure	2,035,000

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	94%
Graffiti removal requests completed in accordance with timeframes	94%
Percentage of total capital works completed	95%
Police CCTV footage requests processed within agreed timeframes	95%

	Budget 2015/16
Capital Expenditure	801,000
Operational Expenditure	1,007,180

Service: Disaster management

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

KPI description	Annual target
Compliance of Local Disaster Management Plan with Emergency Management Assurance Framework	100%
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 Local Disaster Coordination Centre personnel meeting core training levels	50
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2015/16
Capital Revenue	(50,000)
Capital Expenditure	820,000
Operational Revenue	(23,464)
Operational Expenditure	1,050,245
Operational Projects Expenditure	10,000

Service Area: Community services (continued)

Service: Community capacity building

Programs and activities that build community capacity and provide support to community organisations.

KPI description	Annual target
Number of applications received per year through Council's Community Grants Program	400
Attendance at Council's community development programs and activities	1,600
Attendance at the Caboolture Hub Learning and Business Centre	35,000
Customer satisfaction with Caboolture Hub Learning and Business Centre activities	85%
Percentage of total operating projects completed	95%
Number of hirers of the Caboolture Hub Learning and Business Centre facilities	2,200

	Budget 2015/16
Operational Revenue	(330,000)
Operational Expenditure	3,130,096
Operational Projects Expenditure	3,053,500

Service: Community support services

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

KPI description	Annual target
Number of care hours provided by Council's Family Day Care service	370,000
Percentage of available child care places filled at Birralee Child Care Centre	95%

	Budget 2015/16
Operational Revenue	(1,773,198)
Operational Expenditure	1,739,373

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%
Internal audit plan progressed as scheduled	100%
Audit recommendations implemented	90%

	Budget 2015/16
Operational Revenue	(5,000)
Operational Expenditure	5,248,930

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 2015/16
Operational Expenditure	6,149,175

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%
Compliance with statutory timeframes for Right To Information and Information Privacy applications and Complaints	100%

	Budget 2015/16
Operational Expenditure	1,445,002

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%
Endorsement Compliance Action Notices issued within 10 business days	100%
Planning and Development Certificates issued within regulatory timeframes	100%
Initial Environmental Health Licences issued within regulatory timeframes	100%

	Budget 2015/16
Operational Revenue	(9,150,000)
Operational Expenditure	6,511,486

Service: Building and plumbing services

Development activity compliance and assessment of plumbing and statutory building applications.

KPI description	Annual target
Private Certifier referrals assessed within statutory timeframes	100%
Development activity customer requests completed within defined timeframes	90%
Plumbing assessments completed within statutory timeframes	100%

	Budget 2015/16
Operational Revenue	(5,635,000)
Operational Expenditure	4,165,401

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 5 business days	95%

	Budget 2015/16
Operational Revenue	(3,651,000)
Operational Expenditure	1,242,610

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%
Environment and Health Licensing - Customer requests responded to within 5 working days	95%
Percentage of total capital works completed	95%

	Budget 2015/16
Capital Expenditure	290,000
Operational Revenue	(2,432,000)
Operational Expenditure	7,578,399

Service Area: Environmental services

Service: Environmental initiatives

Plan, deliver and report on environmental and conservation initiatives, monitoring and education programs

KPI description	Annual target
Number of participants at planned environmental activities	18,000
Planned flora and fauna habitat activities completed within defined timeframes	90%
Planned streams and catchment activities 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%

	Budget 2015/16
Operational Revenue	(25,020)
Operational Expenditure	4,585,945
Operational Projects Expenditure	377,000

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 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 2015/16
Capital Expenditure	4,355,000
Operational Revenue	(44,342,665)
Operational Expenditure	40,886,935
Operational Projects Expenditure	400,000

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 2015/16
Capital Revenue	(8,171,078)
Capital Expenditure	93,018,000
Operational Revenue	(13,500)
Operational Expenditure	29,996,264
Operational Projects Expenditure	1,725,000

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 2015/16
Capital Revenue	(2,446,000)
Capital Expenditure	6,505,000
Operational Expenditure	4,220,592
Operational Projects Expenditure	1,245,000

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 2015/16
Capital Expenditure	1,720,000
Operational Revenue	(1,291,825)
Operational Expenditure	2,655,720
Operational Reserves Transfers	(532,768)
Operational Projects Expenditure	724,000

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 2015/16
Capital Expenditure	4,274,000
Operational Revenue	(495,610)
Operational Expenditure	33,302,725
Operational Projects Expenditure	340,000

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
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%
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
Number of equestrian events and activities held at QSEC	312
Number of people participating in equestrian events and activities held at QSEC	3,900

	Budget 2015/16
Capital Revenue	(1,620,000)
Capital Expenditure	16,324,551
Operational Revenue	(2,711,246)
Operational Expenditure	14,413,240
Operational Projects Expenditure	1,220,000

Service Area: Recreation and culture (continued)

Service: Community facilities

Community venues and other facilities.

KPI description	Annual target
Percentage of scheduled community hall risk assessments undertaken (46 per year)	100%
Percentage of scheduled caravan park risk assessments undertaken (10 per year)	100%
Percentage of tenure documents issued for execution under the new policy (80 per year)	100%
Percentage of total capital works completed	95%
Percentage of total operating projects completed	95%

	Budget 2015/16
Capital Expenditure	1,333,000
Operational Revenue	(1,092,220)
Operational Expenditure	2,441,466
Operational Projects Expenditure	274,504

Service: Libraries

Library services and programs.

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

	Budget 2015/16
Capital Expenditure	395,000
Operational Revenue	(2,218,022)
Operational Expenditure	12,376,080
Operational Projects Revenue	(386,480)
Operational Projects Expenditure	386,480

Service Area: Recreation and culture (continued)

Service: Cultural services

Cultural programs, services and facilities including: Museum and art gallery operations; Redcliffe Cultural Centre operations; and cultural development activities.

KPI description	Annual target
Number of applications received through Council's Regional Arts Development Fund	40
Number of visitors to Council's museums (Bribie Island, Redcliffe and Pine Rivers)	58,500
Number of visitors to Council's art galleries (Caboolture, Pine Rivers and Redcliffe)	65,500
Participation in Council's cultural development programs and activities	480
Participation in art gallery public programs	13,000
Participation in museum public programs	14,300
Number of exhibitions delivered through Council's art galleries (Caboolture, Pine Rivers and Redcliffe)	70
Number of exhibitions delivered through Council's museums (Bribie Island, Redcliffe and Pine Rivers)	12
Number of events and activities conducted at Redcliffe Cultural Centre	144
Number of people participating in events and activities conducted at Redcliffe Cultural Centre	4,950
Percentage of total operating projects completed	95%
Percentage of total capital works completed	95%

	Budget 2015/16
Capital Expenditure	170,000
Operational Revenue	(150,000)
Operational Expenditure	2,462,556
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 budgeted sponsorship target	15%

	Budget 2015/16
Operational Revenue	(1,988,660)
Operational Expenditure	4,492,753

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 2015/16
Operational Expenditure	669,760
Operational Projects Expenditure	1,050,000

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 2015/16
Operational Revenue	(38,000)
Operational Expenditure	2,400,052

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%
Obtain an unmodified external audit opinion for 2014/15	100%

	Budget 2015/16
Operational Revenue	(4,671,500)
Operational Expenditure	9,836,749

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	3%
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 2015/16
Capital Revenue	(58,154,000)
Contributed Assets	40,227,000
Loan Redemption	23,010,124
Borrowings	(19,027,769)
Capital Reserves Transfers	(2,314,000)
Operational Revenue	(331,628,063)
Operational Expenditure	114,838,500
Operational Reserves Transfers	(349,000)

Service: Infrastructure delivery

Construction of council infrastructure.

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

	Budget 2015/16
Capital Expenditure	20,000
Operational Expenditure	1,672,653

Service Area: Enabling services (continued)

Service: Fleet

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

KPI description	Annual target
Light fleet is maintained in accordance with programmed maintenance service schedules	95%
Heavy fleet, plant and equipment is maintained in accordance with programmed maintenance service schedules	95%
Compliance with all Queensland Transport Statutory Regulations	100%
Small equipment is maintained in accordance with programmed maintenance service schedules	95%
Percentage of total capital works completed	95%

	Budget 2015/16
Capital Revenue	(2,073,000)
Capital Expenditure	8,080,000
Operational Revenue	(330,000)
Operational Expenditure	(3,383,608)

Service: Information technology

Information and communication technology systems and infrastructure service and support.

KPI description	Annual target
Availability of corporate information 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 2015/16
Capital Expenditure	1,344,500
Operational Revenue	(10,000)
Operational Expenditure	11,088,868
Operational Projects Expenditure	441,000

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 2015/16
Capital Revenue	(24,500)
Capital Expenditure	1,260,000
Operational Revenue	(42,237)
Operational Expenditure	11,196,509
Operational Projects Revenue	(749,585)
Operational Projects Expenditure	1,345,340

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 2015/16
Operational Revenue	(15,000)
Operational Expenditure	11,016,259

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 2015/16
Capital Expenditure	9,000,000
Operational Revenue	(6,670,440)
Operational Expenditure	2,268,122
Operational Projects Expenditure	300,000