

Budget and Operational Plan by Service

Social and community wellbeing: A community that takes pride in the region

Outcome: Safe and harmonious communities with high public health standards

Cost Code: 3006 Emergency Management

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

Responsible Officer: Director Engineering, Construction and Maintenance

Code	KPI Description	Target	Units
1	Hours of emergency management training undertaken	200	hours
2	Number of exercises conducted	4	#
3	Percentage of total operating projects completed	100	%
4	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(9,500)
Operating Expenditure	363,689
Operational Projects Revenue	(172,850)
Operational Projects Expenditure	271,700

Cost Code: 6004 Environmental Health

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

Responsible Officer: Manager Environmental Health

Code	KPI Description	Target	Units
1	Animal Management - Customer requests responded to within 5 business days	95	%
2	Regulated Parking - Number of random patrols undertaken in designated areas	39	patrols
3	Environment and Health Licensing - Customer requests responded to within 5 working days	95	%
4	Pest Management - Customer requests responded to within 3 business days	95	%
5	Cemeteries - Burials completed within 24 hours of Funeral Director's nominated timeframe	95	%
6	Immunisation - Vaccinations rates exceeding the State average by at least 1%	85	%
7	Percentage of total operating projects completed	100	%
8	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(4,847,500)
Operating Expenditure	6,962,897
Operational Projects Expenditure	90,000
Capital Expenditure	870,000

Social and community wellbeing: A community that takes pride in the region

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

Cost Code: 4003 Libraries

Provides library and information services including learning and leisure programs.

Responsible Officer: Manager Customer Services

Code	KPI Description	Target	Units
1	Planned library programs delivered	90	%
2	Customer satisfaction with branch library services	90	%
3	Percentage of total operating projects completed	100	%
4	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(1,925,564)
Operating Expenditure	8,819,397
Operational Projects Expenditure	25,000
Capital Expenditure	10,836,500

Cost Code: 4004 Community Services

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

Responsible Officer: Manager Community Services, Arts and Heritage

Code	KPI Description	Target	Units
1	Pine Rivers Family Day Care - 30,000 hours billed	100	%
2	Birralee Child Care Centre - Percentage of available places filled	90	%
3	Pine Rivers Community Assisted Transport - 6,670 one way client transport trips (26,682 p.a)	100	%
4	Pine Rivers Home Assist Secure - 1,682 hours of home maintenance services (6,730 p.a)	100	%
5	Pine Rivers Disability Program - 9,394 hours of centre based care provided per quarter (37,579 p.a)	100	%
6	Pine Rivers Respite Service - 13,269 units of centre based care provided per quarter (53,078 p.a)	100	%
7	Percentage of total operating projects completed	100	%
8	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(6,239,884)
Operating Expenditure	6,411,248

Social and community wellbeing: A community that takes pride in the region

Cost Code: 4005 Community Planning and Development

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

Responsible Officer: Manager Community Services, Arts and Heritage

Code	KPI Description	Target	Units
1	Planned community development activities progressed/completed	90	%
2	Number of community projects/activities supported per round through the community grants program	45	projects / activities per round
3	Annual attendance at community education and training workshops	200	number of workshop participants
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(116,630)
Operating Expenditure	2,426,214
Operational Projects Expenditure	41,000
Operational Reserve Appropriations	(30,000)

Cost Code: 4006 Sports and Recreation

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

Responsible Officer: Manager Community Facilities, Sport & Recreation

Code	KPI Description	Target	Units
1	Minor Facility Funding Program budget expended	75	%
2	Participation rate in sport and recreation programs	90	%
3	Planned sport and recreation development projects progressed/completed	80	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(217,500)
Operating Expenditure	1,917,649
Operational Projects Expenditure	15,000
Capital Revenue	(170,857)
Capital Expenditure	12,622,000

Social and community wellbeing: A community that takes pride in the region

Cost Code: 4007 Community Facilities

Provides community meeting and activity spaces and leisure centres.

Responsible Officer: Manager Community Facilities, Sport & Recreation

<i>Code</i>	<i>KPI Description</i>	<i>Target</i>	<i>Units</i>
1	Increase usage targets at four major community centres	10	%
2	Increase in visitation numbers at swimming pools	10	%
3	Number of swimming pool risk assessments completed	44	#
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(1,488,574)
Operating Expenditure	4,178,839
Operational Projects Revenue	(24,000)
Operational Projects Expenditure	24,000
Capital Expenditure	1,510,000

Social and community wellbeing: A community that takes pride in the region

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

Cost Code: 4001 Cultural Services

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

Responsible Officer: Manager Community Services, Arts and Heritage

Code	KPI Description	Target	Units
1	Increase in visitation numbers across all cultural venues	10	%
2	Number of Regional Arts Development Fund applications received per year	60	applications
3	Number of event bookings for the Cultural Centre (Matthew Flinders Theatre) as a percentage of total available bookings	85	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(1,080,900)
Operating Expenditure	3,491,249
Operational Projects Expenditure	32,000
Capital Expenditure	83,000

Cost Code: 4002 Festivals and Events

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

Responsible Officer: Manager Events and Tourism

Code	KPI Description	Target	Units
1	Increase in attendance at signature events	10	%
2	Customer satisfaction with local, regional and signature events	80	%
3	Planned tourism activities progressed/completed	85	%
4	Increase in the recognition of Moreton Bay region through visitor awareness surveys	20	%
5	Percentage of total operating projects completed	100	%
6	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(862,255)
Operating Expenditure	3,725,055
Operational Projects Expenditure	90,000

Our environment: A sustainable environment for all

Outcome: Sustainable management and protection of the natural environment

Cost Code: 6008 Environment - Community Support and Engagement Programs

Provides environmental education and activities in schools and the community.

Responsible Officer: Manager Environmental Planning and Compliance

Code	KPI Description	Target	Units
1.	New registrations in voluntary conservation programs approved annually	30	#
2.	Number of school children and adult residents reached through planned environmental activities annually	15,000	#
3	Percentage of total operating projects completed	100	%
4	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(38,200)
Operating Expenditure	1,682,192

Cost Code: 6010 Environmental Monitoring

Provides environmental monitoring, research and reporting activities.

Responsible Officer: Manager Environmental Planning and Compliance

Code	KPI Description	Target	Units
1.	Planned flora and fauna habitat activities completed within defined timeframes	90	%
2.	Planned streams and catchment activities completed within defined timeframes	90	%
3.	Planned climate change mitigation strategies completed within defined timeframes	90	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Expenditure	355,500
Operational Projects Expenditure	130,000

Our environment: A sustainable environment for all

Outcome: Sustainable development through high quality planning and building outcomes

Cost Code: 5001 Development Services

Provides advice and assessment of development applications.

Responsible Officer: Manager Development Services

Code	KPI Description	Target	Units
01	Development services customer requests completed within 3 business days	100	%
02	Decision Notices issued within 5 business days	100	%
03	Operational Works applications decided within 20 business days	75	%
04	Development (MCU/RAL) applications decided within 20 business days	75	%
05	Non IDAS applications decided within 5 business days	100	%
06	Compliance Action Notices issued within 10 business days	100	%
07	Planning & Development Certificates issued within regulatory timeframes (Ltd 5bds; Std 10bds; Full 30bds)	100	%
08	Initial Environmental Health Licences issued within regulatory timeframes	100	%
09	Percentage of total capital projects completed	100	%
10	Percentage of total operating projects completed	100	%

	Budget 2011/2012
Operating Revenue	(8,640,000)
Operating Expenditure	7,061,764
Operational Projects Revenue	(240,000)
Operational Projects Expenditure	138,682

Cost Code: 6012 Plumbing and Building Control

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

Responsible Officer: Manager Environmental Planning and Compliance

Code	KPI Description	Target	Units
1	Referrals (from certifiers) assessed within statutory timeframes	100	%
2	Customer requests on development matters completed within defined timeframes	90	%
3	Plumbing assessments completed within statutory timeframes	100	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(5,668,500)
Operating Expenditure	4,362,086

Our environment: A sustainable environment for all

Outcome: Sustainable and innovative waste management practices

Cost Code: 1017 Waste Management

Provides sustainable and cost-effective solid waste management services.

Responsible Officer: Manager Waste Services

<i>Code</i>	<i>KPI Description</i>	<i>Target</i>	<i>Units</i>
1	Kerbside waste and recyclable waste bins collected as scheduled	99	%
2	Total tonnage of general and recyclable waste collected from kerbside that is recycled	20	%
3	Total tonnage of waste collected at waste facilities from residential and commercial premises (excluding kerbside collection) that is recycled	45	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(7,151,000)
Operating Expenditure	25,717,913
Operational Projects Expenditure	20,000
Capital Expenditure	5,112,000
Capital Reserve Appropriations	(2,695,384)

Regional and economic development: A region of opportunity

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

Cost Code: 4009 Caravan Parks

Provision and contract management of caravan park facilities.

Responsible Officer: Manager Community Facilities, Sport & Recreation

Code	KPI Description	Target	Units
1	Tourist occupancy rate across all caravan parks	75	%
2	Percentage of total operating projects completed	100	%
3	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(1,815,300)
Operating Expenditure	1,604,300
Capital Expenditure	465,000

Cost Code: 5008 Economic Development and Business Support

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

Responsible Officer: Director Community & Environmental Services

Code	KPI Description	Target	Units
1	Better Business Events - Overall satisfaction level on the delivery of quality business events and workshops	85	%
2	Business Engagement - Number of existing regional businesses engaged	150	#
3	Investment Publications and Media - Number of investment attraction publications and media developed	4	#
4	Partnership Working - Number of meeting/programs working with State, Federal and other partner	8	#
5	Workforce Development - Number of meeting/programs liaising and supporting workforce development partners	6	#
6	Percentage of total operating projects completed	100	%
7	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(65,000)
Operating Expenditure	597,861

Regional and economic development: A region of opportunity

Outcome: Infrastructure to support the growing region

Cost Code: 2000 Engineering, Construction and Maintenance Support

Provides corporate support to the Engineering, Constructions and Maintenance Division, and undertakes planning and delivery of all Council infrastructure.

Responsible Officer: Director Engineering, Construction and Maintenance

Code	KPI Description	Target	Units
1	Capital planning program completed for subsequent financial year	75	%
2	Annual capital works program completed	90	%
3	Operating projects that are being delivered on target	90	%
4	Customer requests addressed within the set response time	90	%
5	Successful delivery of Operational Plan 2011/12 outputs in accordance with stated KPIs and Council requirements	90	%

	Budget 2011/2012
Operating Revenue	(1,015,515)
Operating Expenditure	16,460,616
Operational Projects Revenue	(420,000)
Operational Projects Expenditure	2,035,000
Capital Expenditure	3,000,000
Operational Reserve Appropriations	(809,633)

Cost Code: 3001 Roads and Drainage

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

Responsible Officer: Manager Asset Maintenance

Code	KPI Description	Target	Units
1	Programmed roads and drainage maintenance activities completed in accordance with schedule	90	%
2	Percentage of total operating projects completed	100	%
3	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(10,000)
Operating Expenditure	16,652,328
Operational Projects Revenue	(2,100,000)
Operational Projects Expenditure	2,658,000
Capital Revenue	(11,248,250)
Capital Expenditure	78,579,200
Capital Reserve Appropriations	(2,743,000)

Regional and economic development: A region of opportunity

Cost Code: 3002 Maritime Facilities

Provides maintenance services for Council maritime infrastructure.

Responsible Officer: Manager Asset Maintenance

Code	KPI Description	Target	Units
1	Programmed maritime facilities maintenance activities completed in accordance with schedule	90	%
2	Percentage of total operating projects completed	100	%
3	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Expenditure	331,854
Operational Projects Expenditure	250,000
Capital Expenditure	2,943,000

Cost Code: 3004 Parks, Gardens and Reserves

Provides maintenance services for Council parks, gardens and reserves.

Responsible Officer: Manager Asset Maintenance

Code	KPI Description	Target	Units
1	Programmed parks maintenance activities completed in accordance with schedule	90	%
2	Parks customer requests completed within level of service timeframes	90	%
3	Playground inspections undertaken in accordance with schedule	90	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(480,000)
Operating Expenditure	33,259,152
Operational Projects Revenue	(209,760)
Operational Projects Expenditure	605,437
Capital Revenue	(3,000,000)
Capital Expenditure	8,892,500

Regional and economic development: A region of opportunity

Cost Code: 3005 Buildings and Facilities

Provides maintenance services for Council buildings and facilities.

Responsible Officer: Buildings & Facilities Manager

Code	KPI Description	Target	Units
1	Customer satisfaction with graffiti removal service	90	%
2	Programmed buildings and facilities maintenance activities completed in accordance with schedule	90	%
3	Graffiti removal requests completed in accordance with timeframes	90	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(14,000)
Operating Expenditure	11,019,719
Operational Projects Expenditure	70,000
Capital Expenditure	3,323,000

Outcome: Balanced regional planning to support the growing region

Cost Code: 5004 Strategic Planning

Provides and implements a sustainable development framework to deliver effective and efficient growth management strategies across the region.

Responsible Officer: Manager Strategic Planning

Code	KPI Description	Target	Units
1	Strategic land use and infrastructure planning information requests responded to within 10 business days	90	%
2	Planned strategic land use and infrastructure planning activities progressed/completed	90	%
3	Percentage of total operating projects milestones completed	100	%
4	Percentage of total capital projects milestones completed	100	%

	Budget 2011/2012
Operating Revenue	(531,500)
Operating Expenditure	3,654,399
Operational Projects Revenue	(1,000,000)
Operational Projects Expenditure	1,475,000
Capital Expenditure	20,754,500

Governance and leadership: Serving our community with integrity, pride and accountability

Outcome: Responsive and accessible customer services to the community

Cost Code: 7005 Communication

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

Responsible Officer: Manager Communications

Code	KPI Description	Target	Units
1	Council media releases utilised by media organisations	80	%
2	Publish and distribute 8 editions per annum of Moreton Living across the region	100	%
3	Percentage of total operating projects completed	100	%
4	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Expenditure	1,219,056
Operational Projects Revenue	(100,000)
Operational Projects Expenditure	200,000

Cost Code: 7006 Customer Services

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

Responsible Officer: Manager Customer Services

Code	KPI Description	Target	Units
1	Customer satisfaction with Call Centre service	90	%
2	Customer calls resolved at the first point of contact	80	%
3	Customer satisfaction with Customer Service Centre service	90	%
4	Customer enquiries resolved at the first point of contact	80	%
5	Percentage of total operating projects completed	100	%
6	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(3,000)
Operating Expenditure	5,628,814
Operational Projects Expenditure	7,500
Capital Expenditure	20,000

Governance and leadership: Serving our community with integrity, pride and accountability

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

Cost Code: 1000 CEO's Office

Provides overall leadership and coordination of Council activities.

Responsible Officer: Chief Executive Officer

Code	KPI Description	Target	Units
1	Compliance with statutory and corporate requirements for Council meetings and decision making	100	%
2	Percentage of total operating projects completed	100	%
3	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(6,817,600)
Operating Expenditure	2,243,599
Operational Projects Expenditure	75,000
Capital Expenditure	625,000

Cost Code: 1002 Governance

Provides support to corporate decision-making and policy formulation.

Responsible Officer: Chief Executive Officer

Code	KPI Description	Target	Units
1	Compliance with statutory timeframes for Right To Information applications	100	%
2	Internal audit plan progressed as scheduled	100	%
3	Audit recommendations accepted by clients	90	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(6,000)
Operating Expenditure	1,656,321

Governance and leadership: Serving our community with integrity, pride and accountability

Cost Code: 4000 Community and Environmental Services Support

Provides corporate support to the Community and Environmental Services Division.

Responsible Officer: Director Community & Environmental Services

Code	KPI Description	Target	Units
1	Successful delivery of Operational Plan 2011/12 outputs in accordance with stated KPIs and Council requirements	90	%
2	Percentage of total operating projects completed	100	%
3	Percentage of total capital projects completed	100	%

		Budget 2011/2012	
Operating Expenditure		429,023	

Cost Code: 5000 Strategic Planning and Development Support

Provides corporate support to the Strategic Planning and Development Division.

Responsible Officer: Director Strategic Planning & Development

Code	KPI Description	Target	Units
1	Successful delivery of Operational Plan 2011/12 outputs in accordance with stated KPIs and Council requirements	90	%
2	Percentage of total operating projects completed	100	%
3	Percentage of total capital projects completed	100	%

		Budget 2011/2012	
Operating Expenditure		376,334	

Cost Code: 7000 Corporate Services Support

Provides corporate support to the Corporate Services Division.

Responsible Officer: Director Corporate Services

Code	KPI Description	Target	Units
1	Successful delivery of Operational Plan 2011/12 outputs in accordance with stated KPIs and Council requirements	90	%
2	Percentage of total operating projects completed	100	%
3	Percentage of total capital projects completed	100	%

		Budget 2011/2012	
Operating Expenditure		742,735	

Governance and leadership: Serving our community with integrity, pride and accountability

Outcome: Efficient and effective management of Council's operations

Cost Code: 1001 Legal Services

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

Responsible Officer: Senior Manager Legal Services

Code	KPI Description	Target	Units
1	Litigation satisfactorily resolved in accordance with client's instructions	90	%
2	Legal advice provided within agreed timeframes	100	%
3	Properties purchased or sold within Council's acceptable price range	80	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Expenditure	2,612,822

Cost Code: 3007 Fleet Services

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

Responsible Officer: Fleet Manager

Code	KPI Description	Target	Units
1	Light Fleet serviced within 30 days of due date	90	%
2	Heavy Fleet serviced within 30 days of due date	90	%
3	Compliance with all Queensland Transport Statutory Regulations	100	%
4	Mechanical Small Equipment serviced with 30 days of due date	90	%
5	Percentage of total operating projects completed	100	%
6	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(350,000)
Operating Expenditure	(392,943)
Capital Revenue	(2,040,000)
Capital Expenditure	8,685,000

Governance and leadership: Serving our community with integrity, pride and accountability

Cost Code: 7001 Human Resources

Provides human resource management advice, information and support.

Responsible Officer: Manager Human Resources

Code	KPI Description	Target	Units
1	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	Improvement in internal workplace health and safety audit results	16	%
4	Percentage of total operating projects completed	100	%
5	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(27,500)
Operating Expenditure	2,698,533
Operational Projects Expenditure	250,000
Capital Expenditure	60,000

Cost Code: 7002 Financial and Project Services

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

Responsible Officer: Manager Financial & Project Services

Code	KPI Description	Target	Units
1	Amount of outstanding rates at the end of each quarter	3	%
2	Monthly financial reporting documents to Council by the 15th day of the following month	100	%
3	Effectiveness of corporate information systems as measured by survey of system users	90	%
4	Corporate performance reports prepared in accordance with corporate timeframes	100	%
5	Asset management plan completed	100	%
6	Availability of Council's Website	100	%
7	Operational Cost savings generated as the result of business process improvement projects	1,000,000	\$
8	Percentage of total operating projects completed	100	%
9	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Revenue	(3,416,650)
Operating Expenditure	12,731,262
Operational Projects Expenditure	100,000

Governance and leadership: Serving our community with integrity, pride and accountability

Cost Code: 7004 Corporate Finance

A consolidation of non-serviced based revenues and expenses.

Responsible Officer: Manager Financial & Project Services

Code	KPI Description	Target	Units
1	Working capital ratio	3	#
2	Maximise interest revenue on surplus cash invested with QTC and other financial institutions	6	%

	Budget 2011/2012
Operating Revenue	(314,008,988)
Operating Expenditure	116,727,723
Operational Projects Expenditure	23,700,000
Capital Revenue	(56,187,000)
Capital Reserve Appropriations	(21,427,404)

Cost Code: 7007 Information and Communications Technology

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

Responsible Officer: Manager Information Communication and Technology

Code	KPI Description	Target	Units
1	Availability of corporate information systems during business hours	99	%
2	Availability of all voice systems during business hours	99	%
3	Percentage of total operating projects completed	100	%
4	Percentage of total capital projects completed	100	%

	Budget 2011/2012
Operating Expenditure	8,840,132
Operational Projects Expenditure	100,000
Capital Expenditure	2,130,000

2011/12 Budget Grand Totals

Operating Revenue	(366,847,060)
Operating Expenditure	320,800,637
Operational Projects Revenue	(4,266,610)
Operational Projects Expenditure	32,403,319
Capital Revenue	(72,646,107)
Capital Expenditure	160,510,700
Operational Reserve Appropriations	(1,458,519)
Capital Reserve Appropriations	(26,865,788)

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