



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 %
Participation in Innovation Awards and programs through submissions and attendance at scheduled events	10 %
Increased number of community engagement activations to support the update of high speed broadband	6

Category	Budget 2016/17
Operational Revenue	(24,000)
Operational Expenditure	2,583,999
Operational Projects Expenditure	295,000

Service: Tourism

Attracting visitors and tourists to the region.

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

Category	Budget 2016/17
Capital Expenditure	90,000
Operational Revenue	(1,877,360)
Operational Expenditure	1,441,836

Service: University Precinct

Planning and development of the Moreton Bay Region university precinct

Category	Budget 2016/17
Capital Expenditure	13,400,000
Operational Expenditure	361,430

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 %
Percentage of total operating projects completed	95 %

Category	Budget 2016/17
Operational Expenditure	2,878,705
Operational Projects Expenditure	1,555,000

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 %
Police CCTV footage requests processed within agreed timeframes	95 %

Category	Budget 2016/17
Operational Expenditure	946,374

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

Category	Budget 2016/17
Operational Revenue	(23,464)
Operational Expenditure	1,153,143
Operational Projects Expenditure	15,000

Service: Community capacity building

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

KPI Description	Annual Target
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
Engagement with community organisations by Council's Community and Customer Services department	2,500
Number of projects supported through Council's community grants program.	140
Number of individuals supported through Council's community grants program.	400

Category	Budget 2016/17
Operational Revenue	(292,000)
Operational Expenditure	2,927,720
Operational Projects Expenditure	80,000

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 %

Category	Budget 2016/17
Operational Revenue	(2,041,800)
Operational Expenditure	1,682,010

Service: Mayor and councillors

Mayor and Councillor activities and projects.

Category	Budget 2016/17
Operational Expenditure	2,664,997

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 %

Category	Budget 2016/17
Operational Revenue	(5,000)
Operational Expenditure	3,954,324

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 %

Category	Budget 2016/17
Operational Expenditure	6,128,669
Operational Projects Expenditure	100,000

Service: Legal

Strategic legal advice and transactional services to Councillors and the organisation; Right to Information/Information Privacy and Administrative Action complaints.

KPI Description	Annual Target
Litigation satisfactorily resolved	90 %
Legal advice provided within agreed timeframes	100 %
Compliance with statutory and policy timeframes for Right To Information and Information Privacy applications and Complaints	95 %

Category	Budget 2016/17
Operational Expenditure	1,594,170

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 %

Category	Budget 2016/17
Operational Revenue	(9,145,000)
Operational Expenditure	6,640,738

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 %

Category	Budget 2016/17
Operational Revenue	(8,285,500)
Operational Expenditure	4,189,857

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 %

Category	Budget 2016/17
Operational Revenue	(4,214,600)
Operational Expenditure	1,584,350

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 %
Percentage of total operating projects completed	95 %

Category	Budget 2016/17
Capital Expenditure	15,000
Operational Revenue	(2,917,000)
Operational Expenditure	7,366,444
Operational Projects Expenditure	150,000

Service: Environmental initiatives

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

KPI Description	Annual Target
Public participation in environmental programs and activities	32,000
Percentage of scheduled environmental assessments and monitoring completed.	100 %
Increased private property habitat under voluntary conservation programs (hectares annually)	200
Percentage of total operating projects completed	95 %

Category	Budget 2016/17
Operational Revenue	(9,276)
Operational Expenditure	4,797,621
Operational Projects Expenditure	336,700

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 %

Category	Budget 2016/17
Capital Expenditure	2,775,000
Operational Revenue	(44,543,278)
Operational Expenditure	41,980,265
Operational Projects Expenditure	115,000

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	100 %
Road network customer requests completed within level of service timeframes	95 %
Percentage of total capital works completed	95 %
Percentage of total operating projects completed	95 %

Category	Budget 2016/17
Capital Revenue	(15,563,682)
Capital Expenditure	91,300,910
Operational Revenue	(13,500)
Operational Expenditure	29,897,680
Operational Projects Expenditure	508,000

Service: Stormwater infrastructure

Drainage and other stormwater infrastructure across the region.

KPI Description	Annual Target
Programmed stormwater maintenance activities completed in accordance with schedule	100 %
Stormwater network customer requests completed within level of service timeframes	95 %
Percentage of total capital works completed	95 %
Percentage of total operating projects completed	95 %

Category	Budget 2016/17
Capital Expenditure	8,565,000
Operational Expenditure	4,756,869
Operational Projects Expenditure	800,000

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	100 %
Customer requests for marine related services completed within level of service timeframes	95 %
Percentage of total operating projects completed	95 %
Percentage of total capital works completed	95 %

Category	Budget 2016/17
Capital Revenue	(833,112)
Capital Expenditure	4,175,000
Operational Revenue	(1,386,997)
Operational Expenditure	3,313,039
Operational Reserves Transfers	(1,712,031)
Operational Projects Revenue	(250,000)
Operational Projects Expenditure	1,263,000

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	100 %
Parks customer requests completed within level of service timeframes	95 %
Programmed parks inspection activities (playgrounds) completed in accordance with schedule	100 %
Percentage of total capital works completed	95 %
Percentage of total operating projects completed	95 %

Category	Budget 2016/17
Capital Revenue	(83,925)
Capital Expenditure	6,552,850
Operational Revenue	(524,481)
Operational Expenditure	34,120,850
Operational Projects Expenditure	495,000

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 %
Percentage of Improvement Works Applications assessed within 5 working days	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

Category	Budget 2016/17
Capital Revenue	(1,615,161)
Capital Expenditure	25,977,000
Operational Revenue	(2,271,825)
Operational Expenditure	15,369,613
Operational Projects Revenue	(90,000)
Operational Projects Expenditure	210,000

Service: Community facilities
Community venues and other facilities.

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

Category	Budget 2016/17
Capital Expenditure	2,095,000
Operational Revenue	(1,037,500)
Operational Expenditure	1,773,433
Operational Projects Expenditure	491,504

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 %
Percentage of total operating projects completed	95 %

Category	Budget 2016/17
Capital Expenditure	605,000
Operational Revenue	(2,270,908)
Operational Expenditure	13,065,381
Operational Projects Revenue	(386,480)
Operational Projects Expenditure	418,280

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
Percentage of total operating projects completed	95 %
Percentage of total capital works completed	95 %
Number of exhibitions delivered by Council's galleries	60
Number of exhibitions delivered by Council's museums	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
Customer satisfaction with gallery exhibitions and programs	90 %
Customer satisfaction with museum exhibitions and programs	90 %
Attendance at Council's Community and Cultural development activities	5,000

Category	Budget 2016/17
Capital Expenditure	660,000
Operational Revenue	(149,900)
Operational Expenditure	2,796,095
Operational Projects Expenditure	645,500

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 %
Events delivered with nil incidents according to Event setup and procedures	90 %
Events delivered on budget	90 %
External events supported by Council to be delivered in accordance with their agreements	90 %

Category	Budget 2016/17
Operational Revenue	(200)
Operational Expenditure	2,288,922

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 %

Category	Budget 2016/17
Operational Expenditure	657,124
Operational Projects Expenditure	80,000

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 %

Category	Budget 2016/17
Operational Revenue	(38,000)
Operational Expenditure	2,333,747

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 %
Obtain an unmodified external audit opinion for 2015/16	100 %

Category	Budget 2016/17
Operational Revenue	(5,746,500)
Operational Expenditure	9,899,564

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

Category	Budget 2016/17
Capital Revenue	(60,427,000)
Contributed Assets	40,227,000
Loan Redemption	24,864,968
Borrowings	(21,630,288)
Capital Reserves Transfers	(2,562,410)
Operational Revenue	(342,339,832)
Operational Expenditure	119,276,350
Operational Reserves Transfers	(80,000)

Service: Infrastructure delivery

Construction of council infrastructure.

KPI Description	Annual Target
Percentage of capital works program completed	100 %

Category	Budget 2016/17
Operational Expenditure	1,575,256

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 %

Category	Budget 2016/17
Capital Revenue	(1,800,000)
Capital Expenditure	8,555,000
Operational Revenue	(420,000)
Operational Expenditure	(3,236,830)

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 %

Category	Budget 2016/17
Capital Expenditure	1,265,500
Operational Revenue	(21,000)
Operational Expenditure	11,373,936
Operational Projects Expenditure	172,500

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

Category	Budget 2016/17
Capital Revenue	(286,598)
Capital Expenditure	775,000
Operational Revenue	(42,237)
Operational Expenditure	11,522,887
Operational Projects Expenditure	220,000

Service: Infrastructure support

Planning, design and investigation services of council infrastructure.

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

Category	Budget 2016/17
Operational Revenue	(49,000)
Operational Expenditure	10,991,185

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 %

Category	Budget 2016/17
Capital Expenditure	7,000,000
Capital Reserves Transfers	17,900,000
Operational Revenue	(6,967,830)
Operational Expenditure	2,539,050
Operational Projects Expenditure	300,000