



Chief Executive Officer's Quarterly Progress Report Quarter 4 2013/14



Chief Executive Officer

A message from John Knaggs

This quarter saw significant milestones achieved by the organisation, building on our existing momentum to ensure we have a sustainable, compelling and effective platform to realise our vision: To be Australia's most sustainable region – vibrant, green, diverse.

Overview

The New Corporate Plan 2014 – 2019 sets the strategic direction and priorities for our organisation for the next 5 years. The plan draws on the experience of the long term strategies and plans already developed to chart a new direction for the organisation and ensure there is a continuing strong focus on the core services we deliver to the community.

Organisational Values and Behaviours: Incorporated into the new Corporate Plan are the new organisational values and behaviours that will shape the interaction with our community, our partners and each other.

Our values are:

- Respect for each other in our working relationships.
- Being our best by continuing to learn, grow, challenge and change.
- Working as one team across the organisation and with our community.
- High standards in our conduct, service and governance.
- Service excellence to our customers and each other.

Our new corporate image was finalised and implementation commenced. The branding aims to convey the essence of our organisation – what we are today and what we aspire to be in the future. The new branding provides us with fresh opportunities to communicate our vision and to build respect and awareness in our operations, business and strategic endeavours.

New Sunshine Coast Planning Scheme

This quarter saw the delivery of the new planning scheme for the region, helping to ensure a balance between a sustainable economy, environment and community.

The new planning scheme delivers one plan for the region – giving the property industry, investors and residents one clear set of rules for development across the Coast. It is also the first Scheme in Queensland to fully incorporate the new Single State Planning Policy offering an integrated planning framework that reflects both local and state interests.

The scheme is also aligned to the goals of the Regional Economic Development Strategy to encourage the right businesses to operate in the right locations across the Coast.

Economic Futures Board

Six key Australian business leaders have joined the Mayor on the region's new Economic Futures Board. The board will provide expert advice to guide the implementation of the Regional Economic Development Strategy 2013-2033 – and help ensure that the region achieves the strong economic goals that have been set in that strategy.

The work of this advisory board will guide the transition to, and help build the identity of, the new economy of the Sunshine Coast. The board has strong expertise in foreign and domestic commercial markets, finance and investment strategy, as well as in industry innovation, overseas market development, education and commercial communication – and all members have a connection with the Sunshine Coast.

The board is comprised of:

- Mayor Mark Jamieson (Chair and ex officio member)
- Mr Robert Jones, Queensland Chairman, KPMG
- Ms Jude Munro, Co-owner and Director, Jude Munro and Associates and former Chief Executive Officer of Brisbane City Council
- Ms Katie Bickford, Strategic Business Development Advisor, John Holland Group
- Mr Andrew Pitcher, Senior Vice President of Financial Services and Head of Strategic Industries, SAP in Asia
- Mr David Foster, Director, Seaside Consulting and former Chief Executive Officer, Suncorp Bank
- Mr Adrian Johnston, Vice President, Microsoft Business Solutions Dynamics, Asia

The board will review progress with the implementation of the region's economic development strategy and determine its priorities for the year ahead.

2014/15 Budget

During the quarter council approved its 2014/15 budget. This budget capitalises on once-in-a-lifetime opportunities to take the region in a new direction. It also provided the opportunity for Council to adopt a revised 10 year financial model.

The \$509 million budget includes a \$114 million Capital Works Program which means better roads and bridges, parks and sporting facilities for the community.

A \$12 million reduction in staff costs and a \$10 million reduction in other costs have provided a surplus that will be used to invest in infrastructure. More than \$6 million is available for community partnership grants and sports field maintenance programs and cultural programs. More than \$20 million will

be invested directly into programs, initiatives and works that will help strengthen the local economy, including programs assisting local businesses to grow or explore new opportunities and investing in such opportunities as the Maroochydore City Centre priority development area.

Council achieved a significant turnaround from the Queensland Treasury Corporation (QTC) estimate of a deficit of \$8.5 million to a surplus of \$13.1 million through outcomes associated with the organisation review and strong financial management.



Quarterly Progress Report Quarter 4 2013/14



Community Services

A message from Coralie Nichols,
Director

Highlights for the quarter:

Work is now complete on the naming project for the 45 hectare precinct formerly known as Stockland Park. Council retained the naming rights of the re-branded Kawana Sports Precinct and Sunshine Coast Stadium.

Access to Sunshine Coast Venues events is now so much easier, thanks to the installation of a lift at the Nambour Civic Centre.

Council endorsed the new design and location of the Sippy Creek Animal Pound redevelopment project with detailed design now to commence.

The Community Response Branch has undertaken a significant amount of work relating to the local law review for cat registrations and dogs in outdoor dining areas, footpath trading and dining fee review, and implementation of the Pest Survey Program.

Considerable work has also been undertaken to work towards the finalisation of a number of planning documents, including the *draft Domestic Animal Management Strategy 2014-2020*, *Sunshine Coast Libraries Plan 2014-2024*, and the *Sunshine Coast Performance and Community Venues Plan 2014-2029*.

About the Department

This department provides an integral connection between council and our community. It provides social, cultural, sporting and recreational services, and community facilities. Services are aimed at encouraging communities to be safe, healthy, active and vibrant.

The branches within the department are:

- Community Response
- Community Relations
- Community Facilities and Planning

Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's Corporate Plan are summarised in the following:

Robust economy

1.1 A broad economic base

Work is now complete on the naming project for the 45 hectare Quad Park precinct. The precinct will see a new name and brand launched in July, with Council deciding not to award a naming rights sponsor, but rather to retain the name under Council's brand. The precinct will now be dubbed the Kawana Sports Precinct, and the stadium named the Sunshine Coast Stadium.

During the months of May and June, Council conducted a series of Sunshine Coast Events Network (*scene*) educational workshops aimed at those who:

- are new to the events industry
- are looking to run a new event, or
- would like to further develop existing events or skill sets.

Three workshops were held, with specialist speakers Leah Squires, Liz Rivers and Bryan Vadas presenting on topics ranging from event marketing, event production and crowd funding. In total, a record 133 people attended the *scene* workshops.

Sunshine Coast Libraries hosted a number of *Your Future Your Career* sessions this quarter, sharing professional tips on setting and achieving career goals. The sessions assist people with job hunting strategies, resume and application development, and interview techniques.

Library presentations to assist small business included *Making Web Videos*, *Grow your Profits*, *Work Health and Safety* and *Business in the Cloud*.

Innovation and creativity

3.3 A creative and artistic region

Forty artists from across the nation, six of which being local artists, have been announced as finalists in the prestigious 2014

Sunshine Coast Art Prize from nearly 300 entries.

The Queensland Art Gallery / Gallery of Modern Art (QAGOMA) Director, Chris Saines has been appointed as the art prize judge to select the winner at the Caloundra Regional Gallery exhibition event on 27 August.

As part of Green June, the Caloundra Gallery hosted the *Between the Pumice and the Blue* exhibition through June to July, showcasing the natural beauty of Bribie Island and the Pumicestone Passage. Over 400 visitors attended the exhibit. The Gallery also hosted the travelling exhibition *Mytho-Poetic*, displaying books, collages, installations and printmaking relating to Australian identity and historical awareness, which saw over 950 people attending the exhibition and programs from April to June. Gallery workshops and public programs engaged more than 900 participants for the quarter.

The Community Facilities and Planning Branch have been progressing the finalisation of the *Sunshine Coast Performance and Community Venues Plan 2014-2029*, which aims to transform the venues network to meet the creative and cultural needs of the region. A Status Report for this Plan was presented to Council at the April Ordinary Meeting. A Councillor workshop will take place in July to advance the Plan to Council for consideration during the next quarter.

Performances at our three major venues and seven community spaces continued to be popular with almost 900 events for the quarter attracting over 97,000 patrons. Key performances included Vanessa Bates' *The Magic Hour* as well as the *Long Gone Lonesome Cowgirls* musical comedy. Musically the region hosted performances by *Sun Rising – the Songs that made Memphis*, *Chet Faker* with his *Built on Glass* tour and *Our Celtic Homelands*.

The Regional Arts Development Fund saw 28 Major round applications received, with a total of \$85,448 in funding recommendations being endorsed.

Health and wellbeing

4.1 Safe and healthy communities

The Community Response Branch released proposed amendments to Council's

Subordinate Local Law No. 2 (Animal Management) 2011, seeking community comment on proposals to change regulations relating to dogs in outdoor dining areas and cat registration provisions.

Council is proposing to continue with cat registration through an amendment to the local law, providing cat owners with the option of annual or lifetime registration.

With changes in national legislation now allowing dogs in certain outdoor dining areas, the proposed change to the local law enables business owners to decide whether they want dogs in their outdoor dining areas.

All submissions will be reviewed during July before council makes a decision on the proposed changes.

The Community Response Branch also obtained endorsement for a new footpath trading and dining charging regime, which is now consistent for the whole region.

Other key statistics from the Branch include:

- 7,046 infringements issued
- 415 animals impounded
- 2,077 new animals registered
- 162 environmental nuisance complaints received and investigated.

Council has now conducted its Pest Survey Program in the areas of Coolum Beach, Glass House Mountains, Maroochy River, Ninderry, Peregian Beach and Yandina Creek, surveying properties which may harbour declared weed pests and mapping their distribution. A total of 579 properties were inspected.

The development of a *Domestic Animal Management (Cats and Dogs) Strategy* has been finalised, acting as a tool for promoting and enhancing responsible pet ownership practices across the region. The draft Strategy will be presented to Council next quarter seeking endorsement for release for community engagement.

4.2 Active lifestyles

Sunshine Coast Stadium (formerly known as Stockland Stadium) hosted a number of key sporting events this quarter including the 2014 Australian Dragon Boat Championships. The Championships welcomed more than 4,000

paddlers and supporters to the opening ceremony. During April, the Stadium also hosted the historic Easter Sunday clash for the Intrust Super Cup, seeing the Sunshine Coast Falcons face off against the League's newcomers the Papua New Guinea Hunters.

Key achievements in regard to encouraging active lifestyles in the region include:

- Completion of a detailed design for the Nambour Skate Park, with works due to commence in the 14-15 financial year (*Skate and BMX Strategy 2011–2020*);
- Upgrade of the pool hoist at the Cotton Tree Aquatic Centre to improve access for those with disabilities (*Aquatics Plan 2011-2026*);
- New works for the Ballinger Park Sports Complex, lease negotiations for Muller Park, and a new storage facility at the Maroochy Multi-Sports Complex (*Sport and Active Recreation Plan 2011-2026*).

Social cohesion

5.1 Equity and opportunities for all

Lifelong learning opportunities continue to be offered to the community through our libraries. This quarter saw the delivery of 497 programs and workshops, including *Enhance your Reading Enjoyment, Explore the World of Companion Planting, Discover the Benefits of Worm Farms and Composting, Slow Down and Enjoy Life, Travel in a Changing World, Discover the Spice of Life*, and a number of sessions aimed at sustainability, such as *Living Simply, Edible Landscapes, Zero Emission Futures, Basic Bike Maintenance and Sustainable Power Solutions*.

The opening hours of Sunshine Coast Libraries have been changed this quarter to better match the visitation patterns of library regulars and visitors. Sunshine Coast Libraries are some of the busiest in Queensland with more than 4,000 people visiting the network each day. The Caloundra, Coolum, Kawana, Maroochy and Nambour library branches saw adjustments in their operating hours.

5.2 Strong community groups and networks

The second Major Grants round for the 2013/2014 Community Grants Program saw a total of 118 applications being received across seven categories. Recommendations for funding totalling \$288,051 was endorsed by Council.

Applications for the Community Partnerships Funding Program closed in June. The program will provide one year of funding for 2014-2015 to allow for a review of the program criteria to ensure alignment with council's new *Corporate Plan*. Endorsement of the recommendations will take place in the next quarter.

The establishment of a separate Environment Levy Partnerships and Grants Program was also endorsed this quarter for the allocation of Environment Levy Funding.

Council continues to collaborate with the youth sector through the coordination of regional network meetings, and has assisted in establishing partnerships with the Department of Education, Training and Employment to deliver development and training activities for local teachers and youth workers.

5.3 A sense of identity and belonging

The Cultural Heritage Levy program for 2014-2015 has been developed in collaboration with the Sunshine Coast Heritage Reference Group, an endorsed community advisory committee established to work with Council on heritage matters. The proposed Heritage Levy program will be presented to Council for endorsement during the next quarter. The Heritage Reference Group will also assist Council in the development of a Heritage Strategy for the Sunshine Coast region.

A content plan guiding the management of corporate and cultural heritage collections, including the Heritage Library, has also been completed this quarter and is now in place.

History was brought to life during April with Heritage Month celebrations taking place across Sunshine Coast Libraries. The month's activities ranged from military treasure exhibits, retro surfing movie nights, stories of the Kokoda Track, and a photographic

exhibition on the 100 years of the Australian Red Cross.

This quarter, the region hosted the largest citizenship ceremony for the year with 285 recipients and a 700 strong audience.

Accessibility and connectedness

6.4 A community that recognises the importance of universal access and equity

Access to Sunshine Coast Venues events is now easier, thanks to the installation of a lift at the Nambour Civic Centre. The lift is a great advancement in catering to the needs of people with a disability, the elderly and parents with prams, as well as providing another access point to the venue for the wider community.

Council's CommunityHub continues to be well used and is a key tool for the community to advertise events across the region. The site has 737 groups listed in the directory and this quarter had 26,534 page visits, and 158 events added.

Managing growth

7.5 Council's services and assets meet the needs of our growing community

Following extended consultation with the Coast's business and community sectors, the finalisation of the *Sunshine Coast Libraries Plan 2014-2024* is nearing completion. The Plan seeks to ensure that existing and future generations continue to have equitable access to a contemporary library service, with a vision to 'stretch minds and unlock opportunities'. The Plan will be presented to Council for consideration within the next quarter.

Council endorsed the new design and location of the Sippy Creek Animal Pound this quarter. The pound will be relocated to an adjacent site on Sippy Creek Road, with the detailed design now commencing, including the identification of costs, stages and funding options.

Great governance

8.7 Excellence in customer service

Telephone and email contacts continue to be the most popular methods of contacting Council with over 38,000 calls, 8,300 visitors to our centres, almost 6,000 email requests

and over 1,000 webchats managed by the Customer Contact Centre this quarter.

In addition, 74% of online contacts were resolved during the customer's first contact. Customer satisfaction ratings for Customer Call Centre staff continue to be very high at 4.6 out of a possible score of 5. These figures are consistent with previous quarters.

The average speed of answer for phone calls was 31 seconds, with 85% of calls responded to within 60 seconds. Significantly, the number of abandoned calls has reduced 30% in comparison to this quarter last year.

Customer service in our libraries remains high, particularly with the ongoing delivery of The Corner children's program and community education programs. More than 480 programs were delivered this quarter in response to community demand. Attendance levels remained high with more than 12,000 participants.

Operational Performance

Not applicable.

Outlook

The forward outlook for the next quarter will be:

- Reports to Council for consideration include the *Sunshine Coast Libraries Plan 2014-2024*, and *Sunshine Coast Performance and Community Venues Plan 2014-2029*.
- Consultation on the draft *Domestic Animal Management (Cats and Dogs Strategy) 2014-2020*.
- Assessment of Community Partnerships Funding Program applications.
- Analysis of community feedback and determination on local law review for cat registration and dogs in outdoor dining areas.
- Review of the *Cultural Heritage Levy Policy*.
- Selection of the Sunshine Coast Art Prize winner.
- Continued work on the Sippy Creek Animal Pound redevelopment project with the commencement of detailed design.
- Further development of a regional *Social Strategy*.



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Corporate Services

A message from Ray Turner,
Director

Highlights for the quarter:

Council spent \$43 million with local businesses during the quarter, bringing the total for the year to \$169 million. This represents 69.5% of Council's total purchasing spend.

The Council's 2014/2015 budget, the first following de-amalgamation of Noosa, was brought down by the Mayor at a Special Meeting on 26 June 2014. Key financial outcomes of the budget were:

An operating surplus of \$13.1 million for 2014/2015

Cash balances remaining strong at \$155 million as at 30 June 2015

Strong results in all 2014/15 and forward year financial sustainability measures.

About the Department

The department is responsible for providing internal support to the organisation necessary for organisation development, good governance and compliance with legislation and standards.

The branches within the department are:

- Procurement & Contracts
- Corporate Governance
- Finance
- Human Resources
- Information Communication Technology
- Property Management

Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following:

Robust economy

1.2 Support for local businesses

Council spent \$43 million with local businesses during the quarter, bringing the total for the year to \$169 million. This represents 69.5% of Council's total purchasing spend.

There are currently 4,852 subscribers registered for Council's tender alert service.

Innovation and creativity

3.4 Council's working culture is dynamic, flexible and entrepreneurial

Results of the employee Climate Survey conducted in March have been shared with employees with resulting actions included in forward Department Plans. Human Resources have completed 53.5 hours of face-to-face individual consultation and team sessions to assist in understanding results.

Social cohesion

5.2 Strong community groups and networks

Maleny Community Precinct Boardwalk Section – tender has been awarded and will start 14 July 2014.

Maleny District Sport and Recreation Club (MDSRC)/Maleny Equestrian Group (MEGS) – negotiations and discussions continue in relation to the proposed lease boundary changes and extent of riparian planting. Currently completing documentation and boundary lines for MDSRC and Barung Landcare.

Managing growth

7.5 Council's services and assets meet the needs of our growing community

Completion of Public Amenities Audits in relation to Management of Council's Public Amenities Portfolio.

Refurbishment of Maroochydore Beach Holiday Park amenity building completed with handover 27 June 2014 (\$340k)

Regional and High Density LiDAR maps received and quality assurance underway.

Great governance

8.1 Ethical, accountable and transparent decision-making

The annual review of Council's Business Continuity Plans was completed during the quarter. This review involved two scenario exercises and eight desktop reviews.

A Business Continuity Plan for Corporate Buildings was completed in June 2014.

A draft 5 year Sunshine Coast Holiday Parks business plan was completed (2014-2019)

An Interim Management letter received outlining outcomes and recommendations arising from the interim audit conducted by external auditors, Queensland Audit Office (QAO) in May 2014.

Meetings were held with LGM and JLT to negotiate insurance policy renewals. It is envisioned that council will again receive positive savings on premiums for the 2014/2015 financial year.

An analysis of the corporate risk register is currently being undertaken to include additional information such as risk category and risk numbers. A project plan is also being developed for raising and building awareness with branch managers on risk issues. The Audit Committee has also raised a request for council to reconsider its risk appetite to allow

for innovative business activity within to boundaries of good stewardship to occur.

8.2 Effective business management

17,520 ICT Help / Service Desk calls during 2014/15 with 80% finalised within one day and 92% within five days.

Council has fully embraced mobile computing with 1,845 mobile devices now used across Council to help deliver our services.

ICT Network availability at 99.95% over the quarter

8.3 Strong financial management

Council's 2014/2015 budget, the first following de-amalgamation of Noosa, was brought down by the Mayor at a Special Meeting on 26 June 2014. Key financial outcomes of the budget were:

- An operating surplus of \$13.1 million for 2014/2015
- Cash balances remaining strong at \$155 million as at 30 June 2015
- Strong results in all 2014/2015 and forward year financial sustainability measures

An annual \$96,000 saving to the business operational costs was achieved by reducing the numbers of PC and laptop replacements during the recent rollout.

Council's outstanding rates at 30 June 2014 totalled \$9.5 million or 2.9%. This compares very favourably to outstanding rates of \$10.8 million or 3.5% as at 30 June 2013 (excluding Noosa).

All but five issues in relation to the de-amalgamation cash transfer to Noosa Shire Council were resolved by 30 June 2014. The outstanding five issues have been referred to the Minister of Local Government, Community Recovery and Resilience for determination.

8.4 Highly skilled, engaged and valued workforce

Professional Development managed by HR Branch:

Total training hours	753.5 hours
Total Attendances	144
Total Individuals	125

Safety Training managed by HR Branch:

Total Training Hours	2450 hours
Total Attendances	638
Total Individuals	442

NOTE: includes completion of online training modules

Operational Performance

Capital Programs

\$5.785 million was expended on Council buildings and facilities for 2013/14.

\$3.6 million was outlaid during 2013/14 to maintain and enhance our ICT service delivery and capacity.

Acquisitions of all freehold land on Aerodrome Road is now completed. Two Maud Street freehold properties are in negotiations. Keys have been handed over to Major Projects for demolition work.

Operational Programs/Projects

Marketing has begun on the Kulangoor Lychee Farm disposal of land with the proposed auction date set for 4 August 2014

The Archives and IM Projects team has cleared the Caloundra File Room thus freeing up valuable office space, improving management of the files, and reducing the excessive load on the floor.

Land and Buildings revaluation completed by external valuers during the quarter.

Outlook

The forward outlook for the next quarter.

2013/14 full year accounts will be completed and forwarded to the Queensland Audit Office during September 2014.

Commencement of Building Management Plans for Aquatic Facilities and Community and Performance Venues.

Maleny Community Precinct – new three lot sub-division of residential sub-precinct at North Maleny Road have been identified for disposal.

Electronic Document Management system preparation for tender is underway with plans to release invitation to tender to market on 8 August 2014.

Tethering iPhones to laptops final user testing is underway for corporate laptops to connect securely to Council's network via iPhone rather than a separate NextG device. Estimated \$130Kpa savings across the organisation.

Additional functionality for mobile devices is being tested to allow multiple mailboxes to be accessible on mobile devices. This would provide benefits for hared devices for outdoor crews.

The July 2014 rate notices will be sent on 22 July with a due date of 22 August 2014.

Payment Card Industry Security Standards (PCIDSS) compliance to progress throughout 2014 including discussions with relevant stakeholders.

Sale of land for overdue rates report to be tabled at July 2014 Ordinary Meeting

An analysis of Council's receipting methods and bank charges will be undertaken between July and December 2014 i.e. direct debit, credit and debit cards.



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Corporate Strategy and Delivery

A message from Greg Laverty,
Director

Highlights for the quarter:

The Department saw two key projects that will set the direction for our new organisation come to life.

Council's Corporate Plan, adopted in May, will guide our actions over the next five years. The strategies and priorities that inform the plan will ensure that our contribution to the Sunshine Coast community is aligned with our vision and provides the core services that our ratepayers expect and are entitled to.

The Corporate Plan also reminds us of our values that underpin everything we do. As such, it is an excellent reference point to guide our activities and form the basis for our annual operational plan.

The document itself is a great tangible example of another significant milestone for Council – our new corporate "look and feel".

Following a period of extensive consultation with internal and external stakeholders, we launched our new brand and logo as part of Council's Corporate Image Project.

Working with a local company and staff from all departments within the organisation, I was constantly reminded of the great people we have here at Council – and the pride they have in their work.

The implementation of our new corporate image will continue for some time yet – this is an exciting time for Council and its community.

About the Department

The Corporate Strategy and Delivery department focuses on strategic planning and management for both the region and the organisation.

The department is responsible for the Sunshine Coast's economic development and corporate strategy. This includes council's commercial entities, strategic marketing, and keeping the community informed.

The branches within the department are:

- Commercial Projects
- Communication
- Economic Development
- Strategy and Coordination
- Sunshine Coast Airports

Strategic Direction

The department's strategic focus and achievements for the quarter that align with Council's corporate plan are summarised in the following:

Robust economy

1.1 A broad economic base

In this quarter, the Regional Economic Development Strategy saw all six priority actions for the first year either implemented or in progress. Two international missions were successfully delivered, work commenced on the regional investment brand name and prospectus, and initial drafts of the first three high-value industry and investment plans were completed.

Following establishment of the Sunshine Coast Economic Futures Board, members met for their inaugural meeting in May.

1.3 Infrastructure for economic growth

Implementation of the Sunshine Coast Airport Capital Program continued, and projects progressed with 97% actual and/or committed on expenditure.

Further survey work in relation to opportunities for Sunshine Coast Airport was completed and meetings were held with airlines in relation to new business flights.

Air New Zealand flights between Sunshine Coast Airport and Auckland commenced, with an extended season and increased frequency of flights.

1.4 A sustainable tourism industry

The Sunshine Coast Events Board continued to meet and advance implementation of the Major and Regional Events Strategy. Council endorsed the Board's events sponsorship funding and recommendations for the 2014/15 budget.

1.5 A strong rural sector

As part of further implementation of the Rural Futures Strategy, Council supported progression of content stemming from the Sunshine Coast Business Council's Agribusiness Forum. An action and outcome

from the forum was commencement of a joint project with the Department of State Development, Infrastructure and Planning which is reviewing a range of existing agribusiness reports and industry actions and needs. This project is a precursor to the development of the Agribusiness Industry and Investment Plan.

Innovation and creativity

3.1 Partnerships and alliances that drive innovation

The Research Partnership Management Committee continued to review new research proposals of joint interest to Council and the University of the Sunshine Coast. Work also commenced on the review of the existing Research Partnership Agreement, to ensure alignment of research activities with Council's core corporate priorities.

3.2 The education sector as a catalyst for business development

Council contributed to the newly developed Sunshine Coast Education and Training Industry Group, which has developed a strategy to support emerging opportunities for the region.

The Education and Research Industry and Investment Plan was completed and moved to the implementation phase.

Accessibility and connectedness

6.3 Affordable access to contemporary communication services

NBN Co constructed fixed wireless sites and mobile carrier upgrades progressed.

The Mobile Coverage Program sought site-specific commitments, and Council facilitated co-location on NBN Co sites.

The digitalsunshinecoast.com.au website, a collaborative project hosted by Council and Regional Development Australia Sunshine Coast, has made available a "Free WiFi" map which is providing a comprehensive list of free WiFi locations on the Sunshine Coast. Free WiFi is available at 36 hotspots in 23 locations including Council galleries, holiday parks, libraries, and building courtyards at Caloundra and Nambour; Cotton Tree and Coolum

business precinct open spaces; and the main park areas at Brightwater and Bells Reach.

Great governance

8.2 Effective business management

Council's *Corporate Plan 2014-2019* was adopted by Council and is supported by an annual operational plan which was also adopted in this quarter.

8.3 Strong financial management

\$26 million in funding was announced by other levels of government, and funding applications totalling \$4.2 million are currently under consideration.

Contracted works in progress are valued at \$37 million.

A key focus has been placed on advancing projects of regional significance for consideration under the Queensland Government's Strong Choices Infrastructure Program.

8.5 Advocacy and partnerships

The Sunshine Coast First group held its fourth meeting, at which in principle agreement was reached on key regional priorities to be advanced by representatives of all levels of government in the region.

8.6 An informed and engaged community

The strategic communication plan continued to provide focused delivery of council communications that align to the organisation's priorities.

The realignment of portfolios within the Communication team was proving to have a positive outcome in relation to media management.

Outlook

The forward outlook for the next quarter will be as follows:

- The Airport New Runway Strategy Environmental Impact Statement will be submitted to Council, with public notification to commence following Council resolution.
- The implementation of Council's new corporate image will continue with further rollout of the new brand and logo, and the development of communication tools and key messages.
- Council messaging in relation to the economy, the environment, and the community will be communicated via television commercial programming.
- The Maroochydhore Development Scheme is expected to be gazetted.
- The Sunshine Coast Economic Futures Board, established as part of Council's Regional Economic Development Strategy, will hold its inaugural meeting.
- Work will continue on the next stages of the Valdora Solar Farm.



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Infrastructure Services

A message from Andrew Ryan,
Director

A focus by our committed staff on continuing to deliver services to our community as our primary reason for being, has served the department and council well, over a year of unprecedented changes and disruptions. We have seen many staff transferred out of council through the organisation review and de-amalgamation process, and a large number of indoor and outdoor staff transferred from their previous depots or offices to new work locations. With a new structure for the department and four new managers coming on board, there has been a lot of distractions and potential for loss of momentum. Through all of this our services to the community have continued to be delivered effectively and to a high level of satisfaction, judging from the many compliments our staff receive from our local residents and tourists.

All of our front line service programs, such as our parks maintenance, environmental programs, and roads and drainage maintenance have been delivered to our set service levels and within our adopted budgets throughout this year. Our capital program is on track to meet our delivery targets across the department, with a few exceptions. We have established council's largest annual contract with the roll out of the new waste collection contract and all branches are now focusing on using our changes and stability to increase our attention to service quality, efficiency and cost to meet the challenges of our growing community.

About the Department

This department is responsible for the delivery, operations and maintenance of infrastructure, both built and natural environment. It encompasses roads, drainage systems, canals, parks, waterways, bushlands, lakes and beaches.

The branches within the department are:

- Transport Infrastructure Management
- Project Delivery
- Civil Works Services
- Parks & Gardens
- Environmental Operations
- Waste & Resources Management
- Fleet and Quarry Services

Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following:

Ecological sustainability

2.2 Our natural environment preserved for the future

During the quarter, a number of operational and capital programs were undertaken aimed at restoring and protecting our natural environment. Highlights include: the implementation of the offset planting at the Doonan Creek Environmental Reserve and the development of key fire management documents which were presented to council for review and endorsement.

2.3 Viable ecosystems that maintain biodiversity values

This quarter saw the completion of the Rural Roads Conservation project. This project is an environmental levy funded project aimed at conserving key environmental values located within the rural road reserve network.

The project involved the identification and mapping of those conservation values located within the rural road network, development of contemporary reference booklet (*Guideline for Rural Roads Reserves*) to guide staff in best practice approaches in managing those roadside environmental values and the delivery of key training to Civil Works Services staff in the utilisation of the project information.

2.7 Integrated water cycle management

During the quarter the Stormwater Capital program continued progressing, with 100% of the Capital Works program now complete. Three large State and Federal grants were recently obtained for flood mitigation projects in Alexandra Headland and Ninderry. The total value of both grants is \$926,000.00. These projects will entail the installation of larger

culverts and upgraded stormwater channels, and work will commence in 2014/2015. When complete these projects will provide significantly enhanced flood protection to both areas.

Additionally across this quarter the Pumicestone Water Quality Improvements project also continued progressing. This project will provide additional water quality improvements to the stormwater runoff prior to discharge into Pumicestone Passage. The project is being undertaken in partnership with Regional Strategy and Planning, and the final design is now complete. Planning for further projects in Maroochydore are in progress, which include possible Water Quality Improvement devices being installed around Cornmeal Creek and Fourth Avenue.

Health and well-being

4.1 Safe and healthy communities

During this quarter the Disaster Management team was able to test the new permanently set-up Local Disaster Coordination Centre on the Mezzanine level of the Eddie De Vere building, Nambour. The small scale activation was in preparation and response to "Rain Event Alpha" which was a severe rain event. This event was a perfect opportunity to work in partnership with council's ICTS department to activate, test, monitor and display information to both internal and external stakeholders, and also the wider Sunshine Coast Community. The majority of systems performed well, with some minor fine tuning occurring over the next quarter to ensure the best possible use of our new technology in the future.

Working in partnership with representatives across council, the Emergency Operations and Recovery Team (EORT) coordinated and partook in training exercise "Super Cell Recovery," which was an exercise specifically focussed on the recovery aspect of disaster management, post a large and devastating event. This exercise allowed the participants to develop an understanding of the new Sunshine Coast Council Recovery Plan, its implementation post event, and to develop partnerships with the appropriate internal and

external agencies involved in a real community recovery effort.

Plans for the next quarter include working in partnership with ICTS for the further development of the Disaster Management Hub and systems supporting this project. Along with the coordination and implementation of specific disaster management training for our internal council staff in prevention, preparedness, response and recovery aspects to ensure that we stay up-to-date with current best practice, and are able to support and assist our community when we have future events on the Sunshine Coast.

Accessibility and connectedness

6.1 A transport system that allows ease of movement

Work is now complete on the Maroochydore school precinct improvement work for 2013/2014 financial year, providing a safer pathway network to the many schools in the area. Work is also well underway or complete on a number of major road network upgrades including Roys Road/Mawson Road intersection upgrade, Wilson Road final missing link, Windsor Road TAFE roundabout and the new Myla Road Bridge. The Beerwah streetscape achieved a major milestone with overhead power lines being removed and public art work installation, while the Alexandra Parade streetscape has commenced with beachside car parking extensions. The next stage of the Sippy Downs Drive four lane upgrade is also underway which incorporates a new set of traffic signals at the Sienna School frontage, planned for completion in late 2014.

Managing growth

7.3 Well designed and beautiful places

Over the last quarter work has commenced on drafting a Street Tree Master Plan. Trees shade and cool our streets, produce oxygen and store carbon. Trees also make our towns vibrant living spaces by providing quality spaces for day-to-day life. Shady and visually appealing streets bring urban life outdoors,

encouraging people to meet and socialise, which in turn drives the local economy.

The proposed Street Tree Master Plan would not only look at ways to extend canopy cover within the region, but also look at ways to lead people into areas of economic activity by identifying gateway, nodal and landmark tree planting opportunities.

The vision for street tree planting for CBDs and surrounding streets is:

- To encourage human presence and economic activity by reinforcing shade, cooling and amenity through the planting of appropriate shade trees.

The vision for street tree planting for suburban streets is:

- To plant local streets with small 6-8 metre trees that will shade footpaths and make streets more attractive and pedestrian friendly; and
- To engage and empower the community to Adopt a Tree/Adopt a Street" assisting council with the monitoring and care of street trees, promoting community pride and social cohesion.

If, as predicted, the temperature is going to increase by 2-4° by the middle of the century we can lessen the effects through the provision of more shade, which will not only see a reduction in ambient temperatures, but also solar glare. A Street Tree Master Plan for the Sunshine Coast will provide the much needed framework to guide decision making regarding street tree planting – where we need trees, what types of trees should be planted, how we can partner to plant more trees and how we can empower the community to assist council in caring for new trees.

7.5 Council's services and assets meet the needs of our growing community

A number of key Coastal Capital projects were completed during this quarter. They included the refurbishment of Geobag structures at both Golden Beach and Cotton Tree Maroochydore, the construction of a rock wall at Neill Street Dicky Beach and the ongoing asset replacement of the Mooloolaba Harbour Rock Wall at Harbour Parade Mooloolaba. The renewal of these structures will ensure the ongoing protection of key community assets such as Maroochydore Beach, significant park trees and other open space assets.

At Caloundra Landfill the new sediment pond at the rear of the site is now fully operational. The key use through this relatively dry period has been to assist with dewatering of the major construction site where 4 cells are being prepared.

The new contract for the collection of kerbside waste and recyclables from across the entire region has now commenced with Remondis awarded the contract. The commencement was heralded by a special event where the Mayor launched the new look collection vehicles. Also as part of the commencement, the MRF at Nambour has now gone up another gear with receipt and processing for the first time of the Caloundra recyclables.

At the closed Coolum landfill, assessment of groundwater and leachate volumes continues. A direct correlation between groundwater inflows and leachate outflows has been determined – the next step is a solution to minimise the volumes and the associated costs in dealing with this.

100% of projects within Council's Reseal Program have been delivered, requiring over 50,000 tonnes of asphalt for some 200 projects. Key achievements within the last quarter include substantial resurfacing works at Blackall Street, Woombye and various streets within Cotton Tree including Sixth Avenue, King Street and Kingsford Smith Parade.

Three rehabilitation projects remained to be completed in Beerburrum Street Battery Hill, University Way Sippy Downs and Bellvista Boulevard Caloundra. Infrastructure Services Contracts staff have prepared, advertised and assessed tenders for this work which is currently underway. These projects which include in-situ bitumen stabilisation, use of geo fabric, traditional granular pavements and deep lift asphalt are expected to be completed by mid-August.

Across the quarter the Civil Works Services Contracts staff continued with preparation for the 2014/2015 reseal and rehabilitation as well as the implementation of improved Quality Assurance processes through adapting paper based procedures to internally developed Apps for use by field staff on mobile devices.

Operational Performance

Highlights for the department include:

- 377,545 Tonnes Waste – Collected and received at our waste facilities
- 127,671 Tonnes Waste – Recovered, representing 34% recovery
- Offset projects (Energex/TMR) - \$1.4million
- 232 projects from the Reseal and Rehabilitation Program completed equating to \$19.1million.
- 53,000 customer services requests processed 90% within target

Capital Programs

Infrastructure Services has completed 81% of the annual capital works program with planning well under way for delivery of the remaining projects on the program.

Neill Street, Dicky Beach – Rock Retaining Wall (\$200,000).

Work included wall construction, fence installation, area of turf, tree protection and renewal of access stairs.

Alexandra Parade, Maroochydore, – Coastal Pathway and Beach Access (\$100,000).

Included renewal of coastal pathway and two beach access points.

Parkyn Parade, Mooloolaba – Rotary Park (\$27,500).

Replacement of playground equipment.

Alexandra Parade, Alexandra Headland – Stage 4 (\$410,000).

Foreshore landscape works in front of the Alexandra Headlands Surf Club.

Old Landsborough Road, Landsborough – Skippy Park, Stage 3 Nature Play and Slide Area (\$150,000).

Included landscape works for children's natural landscape environmental play area.

Maroochydore Road, Maroochydore – Pathway, Maroochydore State School (\$72,500).

Construction of a new concrete path and over-land drain line between Broadmeadows Road

intersection and overhead pedestrian bridge.

Narrow Road, Montville – Landslip Remediation (\$85,000).

Improve drainage and repair a landslip.

Stevens Street, Yandina – Streetscape Local Centres (\$200,000).

Upgrades to indented parking bays and a new footpath along Stevens Street, plus improvements to overhead power and new street tree planting.

Fishermans Road, Maroochydore – Lions Park – Stage 5 Landscape (\$320,000).

Works included replacement of a park shelter and an additional park shelter, general drainage and landscape works, additional shared cycle and pedestrian paths and tree planting.

Oceanic Drive South, Wurtulla – Beach Access 248, Viewing Platform Extension and Shelter (\$53,000).

Included viewing platform extension works including the deck extension, shelter, seating and installation of bike racks.

Outlook

The forward outlook for the next quarter will be:

- Relocating the SS Dicky wreck and capturing appropriate elements to display and interpret within the open space of the Dicky Beach precinct.
- Roll out of over \$500K of Environment Levy Partnership funding (pending endorsement by council).
- Closure of Currimundi Lake for September to inundate and manage midge numbers, in partnership with Community Services.
- Mooloolaba beach sand nourishment program.
- Public consultation for the Mary Cairncross Building renewal concept designs.
- Introduction and implementation of the Sunshine Coast Council Gateway Project Review Process for all capital delivery projects.

- Commencing on site works for the Alexandra Headland streetscape project.



Quarterly Progress Report Quarter 4 2013/14



Regional Strategy and Planning

A message from Warren Bunker,
Director

Highlights for the quarter:

The Sunshine Coast Planning Scheme commenced on 21 May 2014 delivering one set of rules for guiding growth and development across the region. This is a significant milestone for the organisation in getting the right balance between a sustainable economy, environment and community.

The Shoreline Erosion Management Plan and the Coastal Management Policy (Public Lands) were adopted by Council on 24 April 2014. These important documents provide a higher degree of clarity for council in planning and implementing coastal management programs to enhance and protect our valuable coastal assets.

Development numbers have continued to trend favourably throughout the quarter. As a result development activity for the financial year has been the most encouraging since 2010/11.

Events have been held across the Sunshine Coast as part of the "Green June" festival to provide hands on demonstrations and information on technologies to assist residents to reduce their environmental footprint. Response from the community was positive with approximately 5000 taking part in World Environment Day on 8 June 2014.

About the Department

This department prepares the integrated policy and strategy framework for the region covering land use, environment, transportation, open space, flooding and drainage, and social infrastructure. It also deals with approvals relating to development covering planning applications, subdivisions, engineering and landscaping works, building and plumbing.

The branches within the department are:

- Development Services
- Environment and Sustainability Policy
- Major Urban Developments
- Strategic Planning
- Transportation and Infrastructure Policy

Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following table.

Robust economy

1.2 Support for local businesses

The Sunshine Coast University Hospital has been supported by Council dedicating on-site plumbing inspectors to maintain timely assessments. Over 11,000 plumbing inspections have been completed within the Sunshine Coast Council area during 2013/14.

34 requests have been received for Council's pre-lodgement service during June (84 for the quarter); this is the highest number since the service was made free in July 2012. These meetings support applicants by providing an opportunity to speak with a professional Council officer on a proposed development prior to beginning the statutory process.

Planning for developments and infrastructure at Maroochydore, Sippy Downs, Palmview and Kawana Waters has progressed.

Ecological sustainability

2.1 The impact of climate change

The implementation of the 2013/14 actions of the Climate Change and Peak Oil Strategy continued with the staged implementation of energy efficiency measures into the Caloundra Library and Art Gallery in partnership with Infrastructure Services Department.

This year's Green June events have been well received with approximately 5000 people attending World Environment Day at the University of the Sunshine Coast on 8 June 2014. The Living Smart community fun day at Palmwoods held on 21 June 2014 was also well attended as were other sustainability workshops that were delivered through the Sunshine Coast libraries.

2.2 Our natural environment preserved for the future

The Environment Levy program has continued to deliver outcomes in this quarter including:

- the launch and promotion of the \$570,000 fauna monitoring project;
- the review and restructure of the Environment Levy Partnerships and Grants Program; and
- the preparation of the 2014/15 Environment Levy Policy and Program.

2.3 Viable ecosystems that maintain biodiversity values

Vegetation analysis has been completed using Geospatial Information to inform the preparation of a revised Sunshine Coast Biodiversity Report for the new local government area. This will be used to develop a revised environmental acquisition program for presentation to Council later this year.

2.4 Healthy waterways and foreshores

The Shoreline Erosion Management Plan and the Coastal Management Policy (Public Lands) were adopted by Council on 24 April 2014. These important documents provide a higher degree of clarity for council in planning and implementing coastal management programs to enhance and protect our valuable coastal assets.

2.7 Integrated water cycle management

State Government no longer requires Local Governments to have *Total Water Cycle Management Plans*. Council had completed 95% of the document and will retain the work for consideration as an operational guideline.

The upgrading of the Maroochy River and Mooloolah River flood models has continued through the quarter. These upgrades will apply more recent flood modelling technology, updated terrain data and current modelling assumptions and techniques. The Mooloolah River flood model is currently undergoing a peer review and the Maroochy River flood model is almost completed.

Flood Hazard Mapping for the Sunshine Coast Council area is complete and has delivered new flood mapping for a broad range of events which is intended to aid both future planning and disaster management.

Social cohesion

5.1 Equity and opportunities for all

Affordable and social housing initiatives have continued throughout the quarter. Council has been providing advice and advocacy services to the state government and community organisations in relation to the *Government Land for Accommodation and Support Services* (GLASS) program. This program proposes the transfer of surplus state land to not for profit organisations for the delivery of affordable and social housing accommodation and support services.

Accessibility and connectedness

6.1 A transport system that allows ease of movement

Implementation of actions from the Sustainable Transport Strategy and Action Plan are ongoing, including:

- progressing the development of a preliminary draft of the Parking Management Plan and identified Local Area Parking Plans, and
- development of an Active Transport Plan directed at supporting the Maroochydore Priority Development Area.

6.2 Better public transport

Council has decided to extend the Hinterland Connect bus trial for a further 12 months providing an opportunity for residents to travel between hinterland areas and the coast by public transport.

The public transport levy has funded the upgrading of a significant number of bus stops to meet the *Disability Discrimination Act* compliance requirements. This program will continue through future years.

The new Sunshine Coast Integrated Multi-Modal Model (SCIMMM) is operational. This model provides a strategic planning tool and has recently undergone refinement following peer review and outputs validation. Council continues to share the Model with the Department of Transport and Main Roads.

Managing growth

7.1 The areas for growth and renewal are clearly defined

Sunshine Coast Planning Scheme 2014 (the scheme) was gazetted on 2 May 2014 and commenced on 21 May 2014. The scheme replaced the Maroochy Plan 2000 and the Caloundra City Plan 2004 and provides a single set of rules for guiding growth and development across the local government area.

Implementation of the scheme has been supported by specific industry briefings, a suite of public documentation and through the presence of duty planners and trained officers at the Development Information counter.

Development numbers have continued to improve over the quarter with favourable trending across most application types, including:

- 24% increase in total development applications lodged, up from 2262 to 2799;
- 619 Multi Dwelling Units being approved compared to 145 in March;
- 834 additional Multi Dwelling Units and Retirement Village units were lodged during the quarter;
- 603 lots have been approved in the quarter, the highest figure for the last 3 financial year;

Overall there has been an 88% increase in lots created in 2013/14 (1662) compared to 2012/13 (882). Over 90% of applications have been assessed within the first IDAS timeframe (20 days).

7.4 Timely and appropriate infrastructure and service provision

The Priority Infrastructure Plan (PIP) has been completed and is now part of the Sunshine Coast Planning Scheme 2014. The PIP has been utilised as part of the development of the 2014/15 capital works program.

Finalisation of an agreement to transfer the Bell Vista Sales Office as a community meeting space for the existing and future community was finalised during the quarter.

Great governance

8.2 Effective business management

The Development Indicators report has been prepared to provide information to stakeholders on development activity for the region for the 2013/14 financial year.

Work has continued on the delivery of mobilisation and electronic business initiatives.

Operational Performance

During the past quarter, the department has continued to achieve significant milestones in the professional delivery of operational projects and core business activities over a diverse range of environment, transport, social, planning, plumbing, building and development activities.

Outlook

The forward outlook for the next quarter will be:

- Review of the implementation of the Sunshine Coast Planning Scheme including consideration of priority amendments;
- Continuation of Development Services activities with a focus on providing consistent advice on the new planning scheme within statutory timeframes to achieve good development outcomes.