



Operational Plan Activities Report Quarter Ended: 06/2014

Quarterly Progress Report on Implementation of Corporate and Operational Plans

NOTE:

- % Complete - shows the progress in completing the project/activity
- On Time - indicates on track for completion by finish date
- On Budget - indicates will be completed within the allocated budget

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 A broad economic base							
Footpath Trading - review current footpath trading processes and charges for council consideration and adoption	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The footpath trading review has been completed. The corresponding council report has been approved, and the regime introduced to business owners.	Community Response
Regional Economic Development Strategy - develop and implement a new strategy	Jul 2013	Sep 2013	100	Yes	Yes	Completed Q3. The Regional Economic Development Strategy is firmly in its implementation phase with all six priority actions for the first year either implemented or in progress. During this quarter, 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. The Economic Futures Board has also been established and met in May 2014.	Strategy & Coordination

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Building and Plumbing Regulatory Services - provide regulatory functions in accordance with relevant legislation, statutory guidelines and adopted policies	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. To the end of the financial year Building & Plumbing Services have approved 2,802 plumbing applications, 796 concurrence agency referrals, issued 5,828 searches, investigated 713 complaints and attended 11,494 plumbing inspections. Building & Plumbing Services also provides an on-site plumbing inspector to service the development of the Sunshine Coast University Hospital.	Development Services
Development Auditing and Response - audit material change of use developments and assess and decide vegetation protection applications and referrals in accordance with relevant legislation and adopted policies	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. 177 Material Change of Use (MCU) audit inspections were undertaken in the last quarter, which is 35% higher number than the number of audit inspections completed during the March quarter.	Development Services
Emerging developments - engage with stakeholders to facilitate development and deliver employment results within key business and tourist centres including Palmview, Kawana Waters, Caloundra and Maroochydore	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Planning for developments and infrastructure at Maroochydore, Sippy Downs, Palmview, Kawana Waters and Caloundra South has progressed.	Major Urban Developments

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.2 Support for local businesses

Local Business Support - develop and maintain procurement policies, strategies and information sessions to assist competitive local business win council business	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Local business has benefited from \$169m of council spend, which represents 69.5% of total purchasing spend. 4,852 subscribers are currently registered for council's tender alert service. Tender information sessions and development workshops are conducted regularly to assist prospective tenderers. Contribution to the local economy and local employment is an important element in the evaluation of tenders.	Procurement & Contracts
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.3 Infrastructure for economic growth

Sunshine Coast Airport Capital Program - implement program	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Projects progressed 97% actual and/or committed on expenditure.	Sunshine Coast Airport
Airport Terminal Precinct Master Plan - develop and implement the plan for Sunshine Coast Airport	Jul 2013	Jun 2014	25	No	Yes	Tender documents were placed on hold until the next financial year. Finalisation of this stage will be deferred pending the completion of the Airport Expansion Project Environmental Impact Statement.	Sunshine Coast Airport
Airport New Runway Strategy - implement strategy for preliminary approvals and funding	Jul 2013	Jun 2014	90	No	Yes	Environmental Impact Statement will be submitted to Council by August 2014 and public notification should commence shortly thereafter. Revised completion Dec 2014.	Sunshine Coast Airport
Business Opportunities - continue to identify opportunities to increase volume and frequency for existing and new routes for Sunshine Coast Airport	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Further survey work completed and meeting held with airlines in relation to new business flights.	Sunshine Coast Airport

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.4 A sustainable tourism industry							
Major Events Strategy - implement the Major Events Strategy in accordance with budget allocations and review the governance arrangements	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The Sunshine Coast Events Board continued to meet and advance the implementation of the Major and Regional Events Strategy. Council endorsed the Board's events sponsorship funding and the 2014/15 budget recommendations.	Economic Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.5 A strong rural sector							
Rural Futures Strategy - implement the Rural Futures Strategy in accordance with budget allocations	Jul 2013	Jun 2014	60	Watch	Yes	Council supported progression of content stemming from the Sunshine Coast Business Council Agribusiness Forum for future utilisation. A joint project with Department of State Development, Infrastructure and Planning commenced on reviewing a range of existing agribusiness reports and industry actions and needs as a precursor to the development of the Agribusiness Industry and Investment Plan. Revised completion June 2015.	Economic Development

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.1 The impact of climate change

Climate Change and Peak Oil Strategy - implement initiatives in accordance with budget allocations	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The implementation of the 2013/14 actions of the strategy continued with the staged implementation of energy efficiency measures into the Caloundra Library and Art Gallery in partnership with Infrastructure Services Department. World Environment Day and Green June events held.	Environment & Sustainability Policy
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.2 Our natural environment preserved for the future

Environment Levy, Initiatives and Land Acquisition Program - review and implement the endorsed 2013-14 program	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. 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 for council consideration.	Environment & Sustainability Policy
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Environmental Management Program - deliver programs aimed at preserving, protecting and rehabilitating the regions natural ecosystems	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. All programs have been delivered to program specification and service levels.	Environmental Operations
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.3 Viable ecosystems that maintain biodiversity values

Road Reserve Vegetation - develop an operational guide outlining the management of significant vegetation on road reserve (12-13 carryover)	Jul 2012	Sep 2013	100	Yes	Yes	Completed Q4. Booklet produced and training completed, project finalised.	Environmental Operations
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Biodiversity Strategy - implement initiatives in accordance with budget allocations	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. 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 and a revised environmental acquisition program for presentation to Council is underway for adoption in 2014/15.	Environment & Sustainability Policy
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Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.4 Healthy waterways and foreshores

Waterways & Coastal Management Strategy - implement, monitor and report on activities planned for 2013-14	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Natural Waterways Theme on track with council endorsement and ongoing implementation of the Pumicestone Passage and Catchment Action Plan. The Coastal Management Policy and Shoreline Erosion Management Plan were finalised and adopted by council on 24 April 2014.	Environment & Sustainability Policy
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.5 Innovative programs to protect our ecology

Waste Minimisation Strategy 2009 -2014 - review and revise the waste minimisation strategy	Jul 2013	Jun 2014	75	Watch	Yes	Draft Strategy complete. Release of final version postponed until Queensland Waste Avoidance and Resource Productivity Strategy is finalised. Estimated release and implementation of final version of SCC Strategy will be completed second quarter 2014/15 financial year.	Waste and Resources Management
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.6 Environmentally friendly infrastructure and urban design

Environment and Landscape Assessment - continue to encourage quality and locality specific infrastructure in development approvals.	Jul 2013	Jun 2014	100	Yes	Yes	Assessment continues to be completed within statutory timeframes.	Development Services
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.7 Integrated water cycle management

Total Water Cycle Management Plan - develop a plan for the Sunshine Coast in line with State Government guidelines	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. State Government no longer requires Local Government's to have Total Water Cycle Management Plans. The document, which is 95% complete, will be retained for consideration as an organisational guide.	Transportation & Infrastructure Policy
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Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.7 Integrated water cycle management							
Stormwater Management and Flood Studies - provide flood studies and stormwater management plans that align with requirements of the Floods Commission of Inquiry and meet State Government statutory obligations	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Upgrade of the Maroochy River and the Mooloolah River flood models have been progressed. The Mooloolah River flood model is currently being peer reviewed. It is anticipated the Maroochy River flood model will be fully completed in the first quarter of the 2014/15 financial year. Flood Hazard Mapping for the Sunshine Coast Council area is complete and has delivered new flood mapping for a broad range of events.	Transportation & Infrastructure Policy
Stormwater Capital Program 2013-14 - implement program	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The program is now complete and planning underway for 14/15.	Transport Infrastructure Management

Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.1 Partnerships and alliances that drive innovation

University of Sunshine Coast - facilitate joint research activities and initiatives	Jul 2014	Jun 2014	100	Yes	Yes	Completed Q4. The Research Partnership Management Committee continued to review new research proposals of joint interest to Council and the University. Work commenced on the review of the existing Research Partnership Agreement, to ensure the next iteration of the agreement requires clearer alignment of research activities with the core corporate priorities of Council.	Strategy & Coordination
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.2 The education sector as a catalyst for business development

Education - work with the Universities, the Institute of TAFE, and the Innovation Centre to inform education and training priorities to deliver the workforce to support transformational infrastructure and service investment and other emerging opportunities for the region	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Council was an active contributor 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 a meeting was scheduled to begin the implementation phase.	Economic Development
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.3 A creative and artistic region

Collections Policy - develop and implement policy and associated guidelines (11-12 carryover)	Jul 2011	Jun 2014	100	Yes	Yes	Completed Q4. A Content Plan guiding the management of corporate and cultural heritage collections, including the Heritage Library, has been completed and is now in place.	Community Relations
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Supporting creativity - provide infrastructure, cultural services, awards and festivals to support a creative and artistic community in accordance with budget allocations	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. In May 2014 Council supported 16 Regional Arts Development Fund. Major round applications totalling \$85,448 - reflecting excellence in quality and diversity. Total value of funded projects is \$393,193. Three applications were supported under the June 2014 RADF minor grants round totalling \$4,343. More than \$50,000 in sponsorship was secured to support the 2014 Sunshine Coast Art Prize. Both RADF outcomes and Art Prize have received generous media coverage.	Community Relations
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Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.3 A creative and artistic region

Community Performance Venues Plan - finalise regional network plan and implement actions (12-13 carryover)	Jul 2013	Dec 2013	95	No	Yes	A status report for this plan was reported to council at the April Ordinary Meeting. Recommendations from this meeting requested a Councillor workshop to further discuss the findings of the public consultation on the draft. The Community Performance and Venues Plan 2014-2029 will be presented to Council for consideration in the next quarter.	Community Facilities & Planning
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.4 Council's working culture is dynamic, flexible and entrepreneurial

Learning and Development - partner with departments to deliver learning and development programs to build and enhance organisational capability	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. A comprehensive learning and development program was delivered across the organisation. Due to the organisational review a focus on career management and resilience occurred in the latter half of 2013.	Human Resources
Certified Agreement - review current Sunshine Coast Council Certified Agreement and prepare for a new agreement commencing in July 2014	Jan 2014	Jun 2014	20	No	Yes	The Modern Award process was introduced in January. Council's Certified Agreement was extended to 1 October 2014 through State Government delays. Negotiations will commence after this date.	Human Resources
Organisational Climate Survey - prepare to deliver a second organisational climate survey for council employees post January 2014	Jan 2014	Jun 2014	100	Yes	Yes	Completed Q4. The Climate Survey has been completed and branch results are being discussed. HR is developing an action plan for the Executive Leadership Team to consider.	Human Resources

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.1 Safe and healthy communities							
Feral Deer Control Project - acquire/install specialist trapping equipment and trap alarm technology to assist in deer management.	Jul 2013	Jun 2014	50	No	No	A remote sensor and smart trap have been purchased. Field research and intel is underway with a number of landholders. Remote cameras are in place to determine species type density rates in localities. The project has been delayed as a dedicated officer has not yet been appointed. Recruitment of the position will take place in the next quarter, with installation of the traps expected to be complete by the end of 2014.	Community Response
Declared Pest Plant Public Education Program - Provision of displays at events and shopping centres to increase community knowledge to increase compliance levels	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Scheduled public education events for 13/14 have now been completed. The most recent events being the Maleny Show (this team took out the best exhibit), and also the Nambour Show.	Community Response
Animal Management - prepare for council adoption a Sunshine Coast Council Animal Management Strategy in order to deliver the objectives of the Animal Management (Cats and Dogs) Act 2008, Animal Care and Protection Act 2001 and council local laws.	Jul 2013	Jun 2014	90	No	Yes	The draft strategy has been completed, and is being presented to the July Ordinary Meeting seeking endorsement for the purposes of public exhibition and comment. It is expected that a final strategy will be presented to Council for adoption before the end of 2014.	Community Response
Dog Exercise Areas - prepare report to council on the findings of the audit of council's dog off leash areas.	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. An audit of the region's dog off leash areas has been completed. The results are to be forwarded to Parks and Gardens for inclusion and implementation in the Recreation Parks Plan. Memo to be prepared for Councillors in July 2014.	Community Response
Community Safety - seek endorsement and implement Community Safety Plan (12-13 carryover)	Jul 2013	Dec 2013	50	No	Yes	A Community Safety Policy has been drafted. Engagement continues, particularly in consideration of the Safe Night Out Strategy. Work also continues on improving compliance of council's CCTV network and strengthening relationships with state agencies and safety networks. Staff are also working on strengthening disaster recovery efforts in remote and rural communities of the Sunshine Coast for future storm seasons. It is expected that a position on safety for Council will be completed by Q4 2015.	Community Facilities & Planning

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.1 Safe and healthy communities

Disaster Response - continue to refine department operational processes and systems and provide training for key staff	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Now completed with Disaster Management processes and systems in place. Training conducted for key disaster management staff. Emergency Operations and Recovery Team processes in place for disaster response and recovery operations.	Directorate - Infrastructure Services
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Disaster Management - Continue to work closely with government and support agencies to plan for, respond to and recover from disaster events.	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Local Disaster Management Group scheduled meetings completed. Attendance by key staff at scheduled district disaster management meetings completed. Working closely with numerous government and support agencies to ensure a coordinated and planned response to emergency and disaster events.	Directorate - Infrastructure Services
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.2 Active lifestyles

Aquatics Plan - implement, monitor and report to council on activities planned for 2013-14 including capital works program; centralised software database across council owned facilities; tender facilities; and continue support and agreements with community pools	Jul 2013	Jun 2014	90	Yes	Yes	Continued ongoing delivery of 2013/14 planned activities. A new funding agreement is in place for Mooloolah School Pool. The remaining community pools to access funding through the Community Partnership Funding Program 2014/15. The 2013/14 capital works program has been delivered. A centralised reporting system is in the final stages of project delivery, and is on track to commence in the new Financial Year 2014/15.	Community Facilities & Planning
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Skate and BMX Strategy - implement initiatives in accordance with budget allocations	Jul 2013	Jun 2014	90	Yes	Yes	Ongoing delivery of strategy actions according to available capital works budgets. Parks and Gardens staff continue to undertake ongoing inspections of facilities. Detailed designs are now complete for the Nambour Skate Park, with works due for completion by the end of 2014/15.	Community Facilities & Planning
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Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Active lifestyles							
Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2013-14 including the 2013-14 capital works program; recommendations of the adopted sports precinct master plans; support mechanisms to maximise the capacity of sports clubs; and establish a major venues unit for higher level facilities	Jul 2013	Jun 2014	100	Yes	Yes	Continued delivery of 2013/14 plan via club development initiatives and capital works program. Highlights include new works for Ballinger Park Sports Complex; lease negotiations for Muller Park; embankment stabilisation works at Elizabeth Daniels Sports Complex; new storage facility at Maroochydore Multi-Sports Complex; new disabled access to North Shore Multi-Sports Complex Clubhouse; improved drainage at Nambour & Hinterland AFL Club; continued negotiations with YMCA for Arthur St Hall lease.	Community Facilities & Planning

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.1 Equity and opportunities for all

Youth Strategy - implement, monitor and report to council on activities planned for 2013-14 including delivering and/or promoting programs for young people; working with youth organisations to improve youth support services; and promoting delivery of programs to facilitate social inclusion.	Jul 2013	Jun 2014	100	Yes	Yes	Council coordinates Youth Connect, a regional Youth Service Sector network meeting quarterly. Partnerships have been established with Department of Education, Training and Employment to deliver development and training activities for local teachers and youth workers. Circulation of youth sector e-news occurs weekly, providing information for funding opportunities, program information, research and events for youth service providers and schools.	Community Facilities & Planning
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Positive Ageing Strategy - implement, monitor and report to council on activities planned for 2013-14 including library services which cater to the aged population including opportunities for lifelong learning; providing volunteering opportunities for all community members including older people; improving content available on CommunityHub specific to an ageing population; and marketing opportunities for social connection and inclusion to the older population	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Council connects to the positive ageing sector through the Interagency Network and the Healthy Ageing Partnership. Up to 80 service providers discuss unmet needs and professional development. The Workforce Innovation Network (WIN) is working with local service providers to audit their preparedness moving into the new funding arrangements with State and Federal Governments. Council Cabs continues to provide a popular and affordable transport alternative for seniors in our region.	Community Facilities & Planning
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Affordable Living Strategy - implement initiatives in accordance with budget allocations	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The 2013/14 implementation plan for the strategy has been completed with a strong focus on advice and advocacy.	Environment & Sustainability Policy
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.2 Strong community groups and networks

Reconciliation Action Plan - implement, monitor and report to council on activities planned for 2013-14 including investigating development of Indigenous Land Use Agreements with local indigenous communities; implementing indigenous projects using the Cultural Heritage Levy; and continuing to develop partnerships and collaborations with indigenous groups	Jul 2013	Jun 2014	100	Yes	Yes	Council continues to attend Indigenous regional network meetings, connecting with several sector groups. Discussions have commenced with Dept of Aboriginal and Torres Strait Islander and Multicultural Affairs to increase Indigenous employment opportunities. Consultation with Traditional Owners ongoing in relation to various regional planning initiatives and projects, including the negotiation of an Indigenous Land Use Agreement. The Cultural Heritage Group includes an indigenous representative.	Community Facilities & Planning
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Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.2 Strong community groups and networks

Community Leasing Policy - continue development and implement policy (12-13 carryover)	Jul 2012	Aug 2013	90	No	Yes	Completed Q4. Transferred to Property Management Branch 2014. A Councillor's Workshop was held by the previous Community Leasing Unit in September 2013. This issue has now been transferred to the Property Management Branch for finalisation. It is expected that draft policy principles will be presented at a Strategic Discussion Forum on 21 July 2014.	Property Management
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.3 A sense of identity and belonging

Community Venues - develop a strategic plan for council's community venues (12-13 carryover)	Jul 2013	Dec 2013	95	No	Yes	A status report for this plan was reported to Council at the April Ordinary Meeting. Recommendations from this meeting requested a Councillor workshop to further discuss the findings of the public consultation on the draft. The Community Performance and Venues Plan 2014-2029 will be presented to Council for consideration in the next quarter.	Community Facilities & Planning
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Festive and Community Events - in accordance with council's direction, implement Festive Season activities and community events across the region	Jul 2013	Jun 2014	100	Yes	Yes	Completed in Q4. In January 2014 Council decided to seek partnerships to host its carols events and partner with other key community carols. Partners for Carols at Cotton Tree & Kings Beach were sought via a Registration of Interest, and sponsorships were negotiated for all 5 carols events (inc Beerwah, Coolum & Nambour). Successful scene launch (record 133 attendees and 2 x workshops held). Hosted largest citizenship ceremony for the year with 285 recipients/700 strong audience.	Community Relations
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Library Collections and Usage - continue to increase the usage of libraries particularly through online spaces and resources; and regularly review the mix and delivery of library collections	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Continued analysis will focus on the achievement of an appropriate balance between physical and electronic resources. Staff use Collections HQ to analyse usage and to assist in determining collection priorities.	Community Relations
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Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A sense of identity and belonging							
Libraries and Galleries - ensure libraries and galleries are inclusive places with access to community meeting spaces	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Over 950 people attended the Mytho-Poetic exhibition and programs. Over 300 attendees also participated in cultural programs projects across the region, and almost 50 local, interstate and international artists/artist workers were engaged. More than 400 people attended the Between the Pumice and the Blue exhibition and programs. Almost 300 applicants made submissions to the SC Art Prize 2D Category, with 40 finalists selected. The libraries saw 85% community group bookings.	Community Relations
Library & Gallery Workshops and Training - provide opportunities for community members to attend workshops and training on life skills and Sunshine Coast lifestyle topics.	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The Adult Literacy Audit has been completed and all outstanding items have now been successfully addressed. Gallery workshops and public programs engaged more than 900 participants for the quarter.	Community Relations
Regional Libraries Plan - seek council endorsement of the plan (12-13 carryover)	Jul 2013	Dec 2013	95	No	Yes	Extended community consultation, as directed by a recent Councillor workshop, has been completed, informing the finalisation of the Plan. The Sunshine Coast Libraries Plan 2014-2024 will be presented to Council for consideration in the next quarter.	Community Relations

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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6.1 A transport system that allows ease of movement

Transportation Capital Program 2013-14 - implement program	Jul 2013	Jun 2014	86	No	Yes	Program delivery target 86% due to some projects delayed with Land and Approval Issues. Projects in progress across the end of financial year and will be completed in the 1st Quarter of 14/15.	Transport Infrastructure Management
Sustainable Transport Strategy and Active Transport Plan - implement, monitor and report to council actions planned for 2013-14	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Implementation of actions from the Strategy and Action Plan are ongoing, including development of a preliminary draft of the Parking Management Plan, preliminary development of Local Area Parking Plans and development of an Active Transport Plan directed at supporting delivery of the Maroochydore Priority Development Area.	Transportation & Infrastructure Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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6.2 Better public transport

Public Transport Levy - continue to advocate and utilise funds for improvements to public transport	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Hinterland Connect trial is continuing for a further 12 months. Significant expenditure has been applied to upgrading bus stops to meet Disability Discrimination Act compliance requirements.	Transportation & Infrastructure Policy
Travel Forecasting - develop and maintain the Sunshine Coast travel forecasting models including integrated transport modal priorities and capabilities	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The new Sunshine Coast Integrated Multi-Modal Model (SCIMMM) is operational. Significant refinement, peer review and outputs validation have been completed. Sharing of the Model with Department of Transport and Main Roads is ongoing.	Transportation & Infrastructure Policy
Light Rail Feasibility - continue working with the taskforce to prepare a feasibility study (12-13 carryover)	Jul 2012	Jun 2014	100	Yes	Yes	Completed Q4. Progressing to prepare feasibility study on Light Rail.	Major Urban Developments

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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6.3 Affordable access to contemporary communication services

Telecommunications - continue advocacy for improved broadband and telecommunication infrastructure services, enhance the competitiveness of local business, and support and retain new business investment	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. NBN Co constructed fixed wireless sites approved in 2013. Mobile carrier upgrades progressed. The Mobile Coverage Program sought site specific commitments, with Council facilitating co-location on NBN Co sites. A "Free Wi-Fi" map was made available on DigitalSunshineCoast.com.au.	Economic Development
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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6.4 A community that recognises the importance of universal access and equity

Access and Inclusion Plan - implement, monitor and report to council on activities planned for 2013-14 including improving sharing of community facilities amongst community groups; enhancing utilisation of CommunityHub as an information source for the community; upgrading accessibility to council facilities within budget; and reviewing and improving the provision of CouncilCabs	Jul 2013	Jun 2014	100	Yes	Yes	Work has been undertaken to increase the understanding of utilisation rates of existing facilities, and to improve understanding of community organisation's request for space. Work continues on improving accessibility to council buildings when capital works budget is available. Council's CommunityHub continues to grow with an increase of 29 listings this quarter, totalling 737 directory listings. There have been 26,534 page views and 158 events added.	Community Facilities & Planning
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Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.1 The areas for growth and renewal are clearly defined

Review planning reform initiatives of State and Federal Governments and prepare New Draft Planning Scheme	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Sunshine Coast Planning Scheme 2014 was gazetted on 2 May 2014 and commenced on 21 May 2014. Briefing sessions have been rolled out to industry groups and the scheme is now fully operational.	Strategic Planning
Development, Building and Operational Works Applications - determine, assess and decide applications made in accordance with relevant legislation, planning scheme codes and standards, council policy and to agree timeframes	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. There have been 5,766 development applications lodged over this financial year, which incorporated 149 reconfiguration applications that equated to 910 new lots being approved and with 883 building (statutory) applications submitted, and 2940 plumbing applications submitted over this period. Over 90% of the applications have been assessed within the first Integrated Development Assessment System (IDAS) timeframes.	Development Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.3 Well designed and beautiful places

Parks and Gardens Maintenance - maintain, operate and manage parks and gardens to the council endorsed service levels and standards and budget	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Completed with all Parks & Gardens managed, operated and maintained to current endorsed service levels.	Parks and Gardens
Capital Works Program - deliver capital works projects that are quality assured to Australian standards and to budget	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Favourable weather conditions during the year ensured all field activities were progressed. All capital works allocated have been completed as well as extra works undertaken.	Civil Works & Fleet

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.4 Timely and appropriate infrastructure and service provision

Priority Infrastructure Plan (PIP) - continue the development of a single priority infrastructure plan and outlining councils infrastructure objectives for inclusion in council's new planning scheme	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The Priority Infrastructure Plan (PIP) has been completed and is now part of the Sunshine Coast Planning Scheme 2014.	Transportation & Infrastructure Policy
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Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.4 Timely and appropriate infrastructure and service provision

Open Space Strategy - implement, monitor and report to council on activities planned for 2013-14	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The 2013/14 implementation plan for the strategy has been completed. Alignment of the Priority Infrastructure Plan and the 2014/15 capital works program is a key outcome of the quarter.	Environment & Sustainability Policy
Social Infrastructure Strategy - implement, monitor and report to council on activities planned for 2013-14	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Finalisation of an agreement to transfer the Bell Vista Sales Office as a community meeting space for existing and future community finalised in this quarter.	Environment & Sustainability Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.5 Council's services and assets meet the needs of our growing community

Parks and Gardens Capital Program - implement program	Jul 2013	Jun 2014	85	No	Yes	85% of the program was implemented, however it is anticipated that remaining 15% of the 2013/14 Capital Works will be completed by Q1 2014/15.	Parks and Gardens
Coastal and Canals Capital Program - implement program	Jul 2013	Jun 2014	90	Watch	Yes	Pending approvals now attained and major works contracts have been let. The final portion of the two remaining projects will be completed in Q1 14/15.	Environmental Operations
Environmental Assets Capital Program - implement program	Jul 2013	Jun 2014	83	Watch	Yes	Most major projects now underway or nearing completion with the exception of Mary Cairncross Scenic Reserve Building Renewal Project which is dependent on a subsequent report to Council scheduled for August 2014 to progress detailed design. All funds for this project are committed.	Environmental Operations
Road Maintenance - refine service levels in accordance with budget parameters; benchmark service delivery methods in conjunction with service standards	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Service level refinement aligned to budget allocations is a continuous work in progress with services delivered to budget at year end. Mobile technology equipment has been allocated to field staff and work quantity information is beginning to roll into the data bank upon which benchmarked unit rates can be created. It has always been considered a multi-year task to complete and refine this project and develop user friendly software linked to Council's systems.	Civil Works & Fleet

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Roads Asset Management - define, estimate and deliver annual road reseal and rehabilitation program	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Reseal-rehabilitation program allocation has been completed along with some additional Natural Disaster Relief and Recovery Arrangements work.	Civil Works & Fleet
Fleet Capital Program - implement program	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The Capital Replacement program has been completed.	Civil Works & Fleet
Vehicle Monitoring System - develop a governance framework to ensure effective fleet management	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q2.	Civil Works & Fleet
Capital Works Program - review 10 year capital works program and develop program for 2014-15 in line with Asset Management Plans, strategic priorities and Long Term Financial Plan	Nov 2013	Jun 2014	100	Yes	Yes	Completed Q4. Program completed on time on budget.	Project Delivery
Asset Management Plans - improve asset data and refine adopted Core Asset Management Plans (annual review)	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Annual review completed with endorsement anticipated late in Q2 14/15.	Project Delivery
Quality Management System - undertake a full review of the system and expand its application and certification across all capital activities	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Review completed, however further expansion of the system to be progressed in 2014/15.	Project Delivery
Service Delivery Models - develop and implement information technology solutions with particular reference to mobilisation to improve service delivery models, efficiency and asset management outcomes	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Further implementation planned through the Infrastructure Services Information Technology Roadmap.	Project Delivery
Asset Management System (Maximo 7) - implement phase 4 of the project (11-12 carryover)	Jul 2012	Sep 2013	100	Yes	Yes	Completed Q1	Project Delivery
Project Management - develop process for post project implementation reviews, including peer reviews and benchmarking (11-12 carryover)	Jul 2012	Sep 2013	100	Yes	Yes	Completed Q2	Project Delivery

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Vegetation Offsets - implement Stage 1 of the Vegetation Offsets required as a result of the clearing the Pierce Avenue gun club site (12-13 carryover)	Jul 2013	Sep 2013	100	Yes	Yes	Completed Q4. Stage 1 (Clearing and Weed Suppression) complete.	Waste and Resources Management
Waste Capital Program - implement program as determined by budget allocations	Jul 2013	Jun 2014	71	No	No	Caloundra Landfill Cell 9 major project behind schedule due to contract issues. It is proposed that the project will now be completed by 4th quarter next financial year.	Waste and Resources Management
Waste revenues - develop tiered charging system for waste collections for 2014-15	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Two tiered system charging model complete. Implementation postponed until 2014 / 2015 annual budget pending legal advice and council approval.	Waste and Resources Management
Waste Contract - implement new Waste Collection Contract by 1 July 2014	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Waste Contract completed and implemented.	Waste and Resources Management
Buildings and Facilities Maintenance Program - implement renewal and maintenance activities to agreed service levels and standards and within budget	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Buildings and facilities are maintained in a safe and compliant condition. The 2014/15 budget has provided an additional \$250,000 for the building maintenance backlog.	Property Management
Buildings and Facilities Capital Program - implement program	Jul 2013	Jun 2014	77	Yes	Yes	The majority of projects in the Building & Facilities Capital Program are now complete.	Property Management
Regulated Parking - complete the trial of regulation of Sunshine Coast University Paid Parking Scheme and evaluate council's involvement in the regulatory function.	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q2.	Community Response
Pounds - conduct a location and infrastructure review of the Sippy Creek Pound	Jul 2013	Jun 2014	80	Yes	Yes	A report was presented to council at the April Ordinary Meeting gaining approval to further develop concept plans for the pound facility. It is expected that this action will be complete by the end of 2014.	Community Response

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Cemetery Plan - implement, monitor and report to council on activities planned for 2013-14 including capital works program; upgrade and further development of the Unicem software to provide comprehensive records of all burials, ashes placements and historical information	Jul 2013	Jun 2014	95	No	Yes	Implementation of the Plan is progressing on time. The replacement of Uni Cem with an upgrade in T1 is also progressing, but has been delayed due to the time required to ground truth data. The upgrade will be finalised within the next quarter.	Community Response

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.1 Ethical, accountable and transparent decision-making

Governance Compliance Framework - scope and develop a framework covering legislation, risk, accountabilities and delegations	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. All elements planned for the 2013/2014 have been completed. Further work on the framework will occur during 2014/2015.	Corporate Governance
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Councillor Remuneration - review the Councillors' Expenses Reimbursement and Provision of Facilities Strategic Policy in accordance with the Local Government Regulation 2012	Nov 2013	Mar 2014	100	Yes	Yes	Completed Q2	Corporate Governance
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.2 Effective business management

Information Communication Technology Services (ICTS) Capital Program - implement program	Jul 2013	Jun 2014	90	Yes	Yes	A number of new systems procured and implementation occurring for contract management, WH&S, timesheeting and cemetery. Systems implementation complete for these solutions working with the business as they roll out the functionality across the council. Some changes in timeframes to suit business readiness for the new solutions, with a small number of projects looking to be completed July - October 2014.	Information Communication Technology Services
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Business Systems - manage and deliver prioritised business systems and reporting solutions	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Continue to undertake a number of system upgrades as well as produce new business intelligence reports for the organisation.	Information Communication Technology Services
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Services and Support - provide information and communication technology services and support	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Finalise system changes due to organisational restructure, as well as impacts following major accommodation moves. Ongoing upgrades to IT infrastructure have also occurred.	Information Communication Technology Services
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Information Communication Technology (ICT) Infrastructure Upgrades - upgrade infrastructure to ensure reliable uptime of business systems (12-13 carryover)	Jul 2012	Sep 2013	100	Yes	Yes	Completed Q2	Information Communication Technology Services
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Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Information Communication Technology Services Culture Program - develop and implement strategies to align with the I&T Roadmap (12-13 carryover)	Jul 2012	Aug 2013	100	Yes	Yes	Completed Q2	Information Communication Technology Services
De-amalgamation Process - project manage relevant responsibilities as required under the Local Government Regulation 2012	Jul 2013	Dec 2013	100	Yes	Yes	Completed Q4. Process completed with 5 outstanding issues relating to the transfer for assets and liabilities, referred to the Minister of Local Government, Community, Recovery & Resilience for determination.	Executive Office
Strategic Land and Commercial Properties Program - implement program	Jul 2013	Jun 2014	80	Yes	Yes	The majority of projects in the Strategic Land and Commercial Properties Capital Program are now complete.	Property Management
Holiday Parks Capital Program - implement program	Jul 2013	Jun 2014	60	No	Yes	Maroochydore Beach Holiday Park amenity building refurbishment (\$340k) completed 27/6/14. Delay in Land Acquisition with QAS/ Department of Community Safety at Mudjimba Holiday Park (\$200k)	Property Management
Management Systems - finalise the development of the Land Database Module and Land Use Index	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Land Database Module has been completed and implemented. Data now being interrogated and uploaded.	Property Management
Land Holdings - optimise opportunities for council in its land holdings and operations	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Feasibility desktop analysis completed. Detailed feasibility analysis which identifies the highest and best use of council's freehold land will be initiated in 2014/15.	Property Management
Strategic Property Plan - develop for whole of council (12-13 carryover)	Jul 2012	Jun 2014	10	Yes	Yes	This project has been deferred pending the finalisation and endorsement of a number of key projects and policies. e.g. Council's Freehold Land Feasibility Analysis Project, Community Leasing Policy, Commercial Leasing Policy, Queensland Government State Land Reforms etc.	Property Management
Mooloolaba Road - widening and strategic site development (12-13 carryover)	Jul 2012	Jun 2014	10	Yes	Yes	Project has been suspended from Council's Capital Program, however, carryover funding is proposed to be utilised for the completion of the acquisition of BUP Hudspith House.	Property Management

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Procurement and Contracts - develop and establish procurement contracts and supplier panel arrangements for council works, goods and services	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The Contracts Governance Committee approved 54 tenders and 3 requests for quotations collectively valued at \$104m (\$104,150,260) and established, varied or extended 139 contracts collectively valued at \$244m for delivery of council's capital works, operational and service delivery programs. The key focus is an open, transparent and sound probity environment to maximise commercial, environmental and social outcomes, and contribution to the local economy and local employment.	Procurement & Contracts
Business Support - evaluate business cases, maintain the Register of General Fees and Charges and cost recovery, and apply national competition policy reform framework to council nominated business activities	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. Key business support activities included: publication of 2013-14 Register of Fees and Charges; financial evaluation of waste collection and recyclables processing contracts; development of public lighting management contract; public lighting inventory audit, asset valuation and financial analysis; Clean Energy Regulator registration, statutory reporting of 2012/13 carbon emissions and tax liability; evaluation of solar farm EOI and modelling electricity supply contract options.	Procurement & Contracts
Purchasing and Supply Services - manage and support council's purchasing transaction systems, and provide stock supply services at council's supply depots	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. 12,999 purchase orders valued at \$208m were raised and 82,161 items valued at \$232m were receipted for delivery of council's capital works, operational and service delivery programs. Supply depots have supported field staff by issuing 30,762 items valued at \$1.7m. Currently stock valued at \$395,000 is held in supply depots for regular use, safety, and emergencies.	Procurement & Contracts
Quarries Business - operate the quarries business as a financially sustainable business supplying internal and external customers with quarry and asphalt paving material; review the quarry business operating model	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The Quarries business unit has achieved \$8.05m in revenue for the 13/14 financial year by generating \$6.58m of revenue internally and \$1.47m externally.	Procurement & Contracts

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Business Process Improvements and Reporting - undertake systematic reviews for service improvements including e-business initiatives, community profile and development statistics	Jul 2013	Jun 2014	100	Yes	Yes	Continuing function - Delays have been experienced with rolling out online lodgement due to technical Information Communication Technology Services (ICTS) configuration issues and bugs with the system. These are now being resolved. Improvements to Development Indicators Report have been made.	Development Services
Corporate Plan - develop and have adopted a new five-year corporate plan	Jul 2013	Apr 2014	100	Yes	Yes	Completed Q4. The Corporate Plan 2014-2019 was adopted by Council in May 2014. The Corporate Plan is supported by an annual operational plan which was adopted by Council in June 2014.	Strategy & Coordination
Value and Success - oversee ongoing review of the services provided by council and the effectiveness and efficiency of the provision of those services	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q3	Strategy & Coordination
Service Planning - implement the service planning continuous improvement process (12-13 carryover)	Jul 2013	Dec 2013	100	Yes	Yes	Completed Q3	Strategy & Coordination

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.3 Strong financial management							
Grant Funding - maximise federal and state government grant funding, seek out projects for partnership funding, and inform community organisations of government grant funding	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. \$26 million in funding was announced 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.	Strategy & Coordination

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.3 Strong financial management							
Financial Management - ensure that key operational functions including the annual financial statements, the annual budget, and issuance of rate notices occur in accordance with statutory requirements	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The 2014/15 Budget was adopted at a special statutory budget meeting on 26 June 2014 complying with the Local Government Regulations 2012. The July 2014 rate run continues to be finalised. The Pensioner Concession Audit requested by Centrelink has been completed and various amendments made in the rate run. Works continued during the quarter on the de-amalgamation cash reconciliation.	Finance
Long Term Financial Plan - continue to develop and update; implement a new robust financial planning application	Jul 2013	Jun 2014	60	No	Yes	Continue to develop the new application, Jedox. This will be further developed post 2014/15 budget development.	Finance
Land and Buildings Revaluation - undertake revaluation of assets and review other assets	Jul 2013	Jun 2014	80	No	Yes	External valuations received and currently being reviewed by Asset Accounting in conjunction with the asset owner.	Finance
Financial Sustainability Plan - review the plan to reflect the impact of de-amalgamation	Jul 2013	Jun 2014	15	No	Yes	The Financial Sustainability Plan to be reviewed in Sept-Dec 2014, incorporating the impacts from de-amalgamation, the organisational review and the new budgets.	Finance
Dashboard Reporting - continue development with linkages to the Value and Success Program and service output statements	Jul 2012	Sep 2013	100	Yes	Yes	Completed Q4. Balance Scorecard released to Council's Management Teams.	Finance
Organisation Review - implement agreed outcomes taking into account the impacts and implications of de-amalgamation	Jul 2013	Dec 2013	100	Yes	Yes	Completed Q2	Executive Office

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.4 Highly skilled, engaged and valued workforce

Health, Safety and Wellbeing - continue commitment to 'Zero Harm - Great Health' initiatives for all council employees in accordance with the Work Health and Safety Regulation 2011	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. The Health and Safety Team delivered a range of items in the period. A new WH&S management system was approved and it is now live for WH&S officers and health and safety representatives to log near misses and any workplace incidents.	Human Resources
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Performance Management - continue to develop workforce capability through promotion and monitoring of performance management framework.	Jan 2014	Jun 2014	100	Yes	Yes	Completed Q4. The completion rate of performance appraisals has reached 100% in many departments. Ongoing review of the documents and process is occurring to obtain the best results for learning and development actions and any performance issues.	Human Resources
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.5 Advocacy and partnerships

Stakeholder Relationships - establish and maintain regular briefing meetings and communication forums with local members of parliament and state government representatives.	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. In June 2014, the Sunshine Coast First 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.	Strategy & Coordination
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.6 An informed and engaged community

Portfolio Communications - develop, implement and manage marketing and communication strategies reflective of council's portfolio responsibilities	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q3	Communications
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Community Engagement - conduct a review of council's community engagement policy (12-13 carryover)	Jan 2013	Jun 2014	50	Watch	Yes	This activity was placed on hold until the launch of the new Corporate Plan and is now being considered within the content of the Social Strategy, currently under development. It is expected that the Policy review will be complete by Q4 2015.	Community Facilities & Planning
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Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.7 Excellence in customer service							
Customer Survey - develop a Customer Experience Strategy	Jul 2013	Jun 2014	50	Watch	Yes	Improving the customer experience continues. Post call surveys were automated to ensure all customers have the opportunity to complete. Online customer satisfaction remains high at 4.6 out of 5. There were over 54,000 customer contacts this quarter including 38,800 via telephone - results were good, achieving a 30% reduction in abandoned calls in comparison to previous year. The development of a Customer Experience Strategy will commence in 2014/15, with completion expected in Q4 2015.	Community Relations
Enhanced Customer Service - develop and implement innovative solutions to enhance customer experience and improve operating efficiencies and virtual services to customers	Jul 2013	Jun 2014	100	Yes	Watch	Completed Q4. To enhance customer service, 7 staff completed their Cert IV in Customer Contact, and the Branch successfully conducted 4 customer service related training sessions - with 46 participants throughout the organisation. A new rostering system was also implemented this quarter to increase efficiencies in scheduling of staff to meet customer volumes.	Community Relations
Library Customer Service - develop and implement innovative solutions to enhance the library customer experience and improve operating efficiencies and virtual services to library customers	Jul 2013	Jun 2014	100	Yes	Yes	Completed Q4. A partnership initiative has been established with Council's Customer Contact Centre for information exchange and staff development. This is an ongoing program with positive interaction between Council teams.	Community Relations