



Sunshine Coast
Council

Chief Executive Officer's Quarterly Progress Report on Implementation of Corporate and Operational Plans

Quarter 4
1 April 2012 to 30 June 2012



About this Report

This report provides information on the operations and achievements for the Sunshine Coast Regional Council, in relation to implementing its Corporate and Operational Plans for the period 1 April to 30 June 2012.

As well as meeting legislative requirements, this report has been designed to give the reader an understanding of the work that Council undertakes, including progress with implementing strategic direction, overview of operations and Council's activities over the quarter. The report has been compiled in the following sections:

CEO's Report

Provides an overview of Council's strategic direction, including the Corporate Priority Areas for Council and implementation of the Corporate Plan.

Review of Operations

A snapshot of each department of Council, over the past quarter. Presented by each Executive Director, this section of the report highlights key projects, achievements and implementation of the Operational Plan.

Financial Information

Provides an update on capital programs and financial operating position.

Reporting Calendar 2011/2012

- Quarter 1 Report – Presented October 2011
- Quarter 2 Report – Presented February 2012
- Quarter 3 Report – Presented May 2012
- Quarter 4 Report – Presented July 2012



Chief Executive Officer's Report



John Knaggs
Chief Executive Officer

Overview

This quarter marked the start of the new Council term with the Local Government Election held on Saturday 28 April. The election results were declared on Friday 11 May, formally announcing the Mayor and the 12 councillors who will represent this region and its communities for the next four years.

The second term of the Sunshine Coast Regional Council offers great opportunities to build on the strong strategic policy platform that has been established.

During the quarter much work went into preparing key documents and information, such as briefing and resource materials, in readiness for the new Council. A series of briefings and discussions were held to provide information to the new Council on key regional and governance issues in order for all Councillors to commence in their roles.

The post-election Council meeting was on Wednesday 23 May at the Lake Kawana Community Centre. This meeting included a public declaration of office by the Mayor and Councillors, together with the appointment of the Deputy Mayor.

The Mayor, Councillors and senior staff also took part in an important strategic workshop over two days on 24 and 25 May. A major outcome at the workshop was that Council agreed to retain the vision for Sunshine Coast, To be Australia's most sustainable region – vibrant, green and diverse. The workshop further developed the new Council's priorities.



The new Council also adopted its Councillor Portfolio System during the quarter. In doing so, Council acknowledge the importance of presenting a united and strategic voice to establish strong partnerships with all levels of government to achieve key economic, environmental and social outcomes for the Sunshine Coast.

A significant achievement during the quarter was the development and adoption of Council's operational plan and budget for 2012-13. This occurred in a very compressed timeframe. One key aspect of the budget that has been highlighted is the significant reduction in revenues for Council and the need for ongoing belt tightening. There are significant savings that need to occur over 2012/13 in order for Council to re-position itself around its key priorities and the challenging conditions it operates in.

Discussions have continued during the quarter with the new State Government regarding the Caloundra South Urban Development Area. At the time of writing the status of this matter is that the approval has been issued by the ULDA for the overall development; that Council has highlighted yet again its major concerns regarding the off-site infrastructure requirements of the development appearing to be unfunded; and that important infrastructure arrangements are yet to be finalised by the ULDA and Government. This remains a key strategic risk for the Council.

Finally, on 29 June 2012, the State Government released details of the appointment of a Boundary Commissioner and associated terms of reference with regard to potential deamalgamation. Council will no doubt review the information provided and where required by the process provide its responses.

In the following reports, the Executive Directors have highlighted the key activities and achievements within each of the Departments. I commend the reports to you as overviews of the progress of Council's strategic and operational programs.

John Knaggs
Chief Executive Officer

Community Services

Department Overview of Operations



The last quarter of the financial year has been a very busy period for Community Services. Our staff were pivotal in the development of a comprehensive Prospectus document for the incoming Council. We won the inaugural Active Arts Category of the 2012 National Local Government Awards. This competitive Award recognises excellence in community engagement activities and active participation in the arts. The Community Development Branch rolled out a successful National Youth Week program which was celebrated with a number of activities across the region and well supported by industry partners. Staff assessed a number of applications for Council's Grants Program and with Council endorsement funded 78 community groups on the Sunshine Coast a total of \$541,175. On the Human Resources front we engaged in a tender process for Council's Employee Assistance Program. The tender has resulted in the selection of a new provider set for commencement in August 2012. Community Services staff have also taken the welcome opportunity to provide briefings as requested to the new Council in relation to the strategies, activities and programs that are the responsibility of our Department.

Coralie Nichols
Executive Director, Community Services

About the Department

The Community Services Department is a key frontline service delivery team of 900 committed staff, offering over 40 products and services. Staff engage with our community approximately 10,000 times per week.

Six branches contribute to the work of Community Services:

- ▶ *Customer Relations*
- ▶ *Human Resources*
- ▶ *Library & Gallery Services*
- ▶ *Community Response*
- ▶ *Community Facilities*
- ▶ *Community Development*

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.

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Robust Economy

1.2 Support for local business

In April via the SCENE program Community Services conducted an event management workshop for those who are new to event organisation, are looking to run a new event or would like to further develop existing events or skill sets. The educational workshop focussed on the theme of Community Events and a variety of topical subjects were addressed by presenters with valuable knowledge. Our partners for the workshop included Sunshine Coast TAFE and Sunshine Coast Venue and Event Management. In addition to this a networking event evening for those in the events industry was held at Stockland Park.

Officers within the Community Response Branch continue to work with relevant stakeholders in relation to supporting major events across the region, in particular the Mooloolaba Triathlon in March 2012 and the Noosa Food and Wine Festival and Noosa Winter Festival in May 2012. These significant major events contributed greatly to our local economy with local residents and tourists attracted to the area for the duration of these events.

The Community Land Permits team are working with local businesses to reissue permits for outdoor dining on council owned land. This process has included a focus on Certificate of Currency renewals and debt payments. Further information is also being collected as part of this process in preparation for a report to Council reviewing the use of Community Land for Footpath Dining.

Community Response staff have continued to deliver training and education material for the community and local businesses in the area of the new Local Laws. The Healthy Places Team have been working with a number of food businesses (including start-ups) in the region regarding food handling and food licence requirements.

Innovation and Creativity

1.4 A sustainable tourism industry

Council continues to work on the transmission process of the Visitor Information Centres to Sunshine Coast Destination Limited. Council has entered into a 3 year agreement with SCDL. It is expected that the transition of a number of Council staff and volunteers to SCDL will be finalised by July, 2012. The transition time has been extended as a result of a delays with the SCDL travel licence application and a delays in the SCDL website development that will incorporate their new booking system.

3.2 The education sector as a catalyst for business development

Council's trainee program has seen the intake of 32 trainees across the organisation working in a variety of roles. A number of trainees have already completed their studies and are seeking employment internally and externally.

The Environmental Health Team have taken on four students from the University of the Sunshine Coast to undertake training with Council's skilled staff to meet the practical component of their degree qualification.

smartArts+ supported a creative industries stall and showcase at the recent Sunshine Coast Business Expo on the 10th and 11th May 2012. This enabled dozens of emerging local musical and street artists to showcase and build networks. Representatives from all local creative industries attended the stall, building links between local creative industries and Economic Development.

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Further Edgware 'Build your Business' workshops were held in different locations across the region during this Quarter. Workshop participants developed a clear understanding of their arts micro-business and a solid plan to make their business work financially.

Analogue Digital International Design Conference was held at the Maroochy Cinemas on 4 May 2012, bringing national and international designers to the Sunshine Coast to build capacity for local emerging designers.

Plans are coming together for building partnerships for smartArts+ and sponsorship partners. Upcoming events include:

- Fashion Festival Creative Industries Showcase
- Big Sound Music Industry Conference in which one Sunshine Coast band will be featured and top speakers will be brought to the Sunshine Coast for informal mentorship processes with local music workers
- Arts Connect Arts Trail and capacity building workshops
- Creative Alliance will be running more Pecha Kucha's
- Edgware will be running more Build your Business workshops
- Golden Days Emerging Artists Showcase is currently in planning

3.3 A creative and artistic region

Community Services won the inaugural Active Arts Category of the 2012 National Local Government Awards. Importantly, this Award recognises excellence in community engagement activities and active participation in the arts. Sunshine Coast Council was recognised in this award for the planning, integration and program of green art practice across the organisation.

This quarter has seen the completion of the review of the Future Directions Initial Study into our Performance Venues. This study is providing background information which will feed into the Community and Performance Venues plan. This plan will be the strategic document heading into the future and will identify opportunities to improve outcomes for the community in the short term and longer term.

Considerable work has been undertaken with the galleries to develop a 12 month forward business plan – the first time such a plan has been developed for the galleries. This information will be provided to Council at a upcoming Strategic Discussion Workshop focussed on the Galleries Review.

Efforts have also been undertaken to clarify and improve the relationships between the galleries and the Friends of the Galleries volunteer groups.

A partnership is in development with QUT to build an Australian Research Council (ARC) linkage grant with potential outcomes including iPhone Apps and other digital mechanisms to promote and sustain the Open Studios Arts Trail. Partnerships are also in development with Economic Development and other departments to include information on food and wine, galleries, performance venues, markets and more.

The Tread Lightly exhibition was opened at the Arts and Ecology Centre at the Maroochy Regional Bushland Botanical Gardens showcasing local and interstate paper-based installations.

Projections is a large scale digital projection work launched in March in the

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Maroochy Regional Bushland Botanical Gardens. Projections works are seen as being appropriate for large audiences with free access and minimal carbon footprint. Protocols for use of the council owned projector have been established and reviewed by Legals. Many artists are now applying to utilise the equipment. Negotiations have commenced to take over management of Projections at Noosa Junction Transit Centre. Partnership has commenced with the Events Team for Projections to be included in this years Festive Season events program.

The first Expression of Interest process for Floating Land received over 70 applications and 25 have been appointed. Second round applications closed 30 June 2012 and similar number of applications are expected. Grant applications will be submitted to Arts Queensland in Q1 2012/13 financial year. Floating Land will be run from 31 May 2013 to 7 June 2013 and will be held at Boreen Point and other satellite event locations across the region. A number of partnerships have been established with private enterprise and tertiary institutions.

'The Ship of Fools' project from the 2011 Floating Land recently won the Glossie Award for Greening the Arts.

smartArts+ supported the Animating Spaces community forum at Eudlo Hall on 19 May 2012. smartArts+ are also currently working on the development of a creative industries reference body.

The inaugural Arts Dinner 'Cultural Warming' took place on Wednesday evening 27th June 2012 at the Nambour CWA Hall. There was also a street performance workshop which took place on the same day 27 June 2012.

Local artist showcases were supported under the AMPED program at the Cooroy Fusion festival as well as Homegrown, and the Raw Sounds Festival during this quarter. This afforded dozens of local young artists the opportunity to showcase and build networks. Workshops are underway building the skills of young Aboriginal and Torres Strait Islander performers with the outcome of performances at the forthcoming NAIDOC day.

Health and Wellbeing

4.1 Safe and healthy communities

The Cemeteries Plan been completed by staff in Community Services and will be presented to Council at the July 2012 Ordinary Meeting.

Also completed in the 4th quarter was the Mosquito Control Management Program. This program implements across the region the various aspects of vector control, such as aerial control and freshwater mosquito treating program.

To improve Council's service to the community the Pest & Vector Team, following safety induction and strict animal welfare and public health safety controls will be commissioning firearms for the humane destruction of feral animals.

The Lifeguards Services team have increased service levels that include commencement of lifeguard patrols through winter on weekends and public holidays at Marcoola, Discovery Beach, Buddina (Kawana) and Bulcock Beaches.

In order to provide an increased service on the beaches for the control of dogs, Lifeguards will be assisting Response Services to conduct regular morning and

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afternoon patrols.

The Community Safety Scoping Paper is complete. A consultant has been commissioned to assist staff with the drafting of the Community Safety Strategy. This Strategy is due for completion late 2012.

4.2 Active lifestyles

Activities earmarked for the 2011-2012 financial year in the Sport and Active Recreation Plan, Aquatics Plan, and Skate and BMX Strategy have been completed. Master Planning for the Palmwoods Sports & Rec Reserve and Briggs (& Grahame Ray) Sports Ground has commenced.

The State Government funding for building capacity within sporting clubs was used to fund an additional resource to provide guidance and advice. As a result 17 sports clubs have applied for and received State disaster relief funding as a result of the devastating flooding earlier this year. With another round of funding yet to be announced, it is hoped that even more of our region's sporting clubs will receive funding.

In the last quarter, the National Oz-Tag championships were hosted by Caloundra Junior Rugby Union, and brought over 1000 competitors to the local area.

Sunshine Coast Netball Association also hosted the State Titles in June at Maroochy Multi Sports. In August, the Sunshine Coast (Maroochydore) will host the U19 World Cup Cricket matches & warm up games (Aus, WI, Zimbabwe, NZ, Pakistan, SA, Bangladesh, Sri Lanka, Nepal, Scotland, Namibia, Afghanistan).

Social Cohesion

5.1 Equity and opportunities for all

The program of citizenship ceremonies continued this quarter with more than 100 recipients and 400 family and friends attending the ceremony at the Sunshine Coast Events Centre.

Implementation of the Youth Strategy is progressing. A monitoring and reporting framework is being developed to ensure that priorities are being met across the whole organisation. An internal working group will be progressing this strategy across the whole 2012/13 financial year. Two networks have been established in both Central and Southern Sunshine Coast at this point. These groups focus on the objectives of the Youth Strategy in delivering programs focussed on young people. The network has representation from a number of individuals and services who advocate on behalf of the youth sector. Similar groups are currently under discussion for the northern Sunshine Coast and hinterland areas.

National Youth Week (NYW) was celebrated from 13 to 22 April 2012 and the theme for this year's celebration was Create-Imagine-Inspire. In 2012, the Sunshine Coast Council undertook a new regional project to profile and promote all the youth week activities, events and celebrations happening across the Sunshine Coast. The main aim of this project was to help connect young people with these activities and to raise the profile of National Youth Week celebrations. As part of the project, the NYW 2012 Flyer was developed and designed by the young people involved with council's youth engagement program, Speak Up

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Engage. To help showcase what the Sunshine Coast had on offer over National Youth Week council partnered with Orbit Teen Culture Magazine who included the flyer in the 2012 autumn edition of the magazine. The flyer was distributed to all local schools, TAFE campuses, Sunshine Coast University, youth program/service providers, shopping centres, council venues and was also promoted through social media and on council's website.

Sunshine Coast Libraries partnered with SCAIP Inc. to coordinate the mmX.II youth art exhibition for National Youth Week. MMX is the largest youth art exhibition on the Sunshine Coast and has been running for 3 years. As part of this National Youth Week celebration, young artists (12 - 25 years) exhibited their art work in different library branches for a two week period from 13 - 29 April. Photos are available on the Sunshine Coast Libraries Flickr page: <http://www.flickr.com/photos/sunshinecoastlibraries/sets/72157629806346513/>

Young people and staff of the Namtec Youth Engagement and Support Program worked with acclaimed local Aboriginal artist Jandamarra Cadd to create the mural 'Community Spirit'. Council's Community Services staff worked closely with Namtec to publicly display the mural at the Sunshine Coast Council Chambers in Nambour, outside the Nambour Library for the enjoyment of all community members. The mural was unveiled as part of National Youth Week celebrations on 18 April 2012.

The Reconciliation Action Plan has been positively received by the community. An internal reference group has been established to progress the identified reportable items in the Plan across council. Communications with SCENE on the Reconciliation Action Plan and the protocols on involving the Aboriginal and Torres Strait Islander community continue. Council maintains a role in the (Sunshine Coast Indigenous Network) SCIN group and the Black Swans (Indigenous Youth Group). Partnerships with these key groups will continue for the whole of the 2012/13 financial year to ensure the Reconciliation Action Plan and council activities maintain community relevance.

5.2 Strong community groups and networks

The Pest & Vector Team have worked with the community and listened to the feedback in relation to the Wild Dog 1080 Baiting Program, the outcome has proved a 400% increased service and 250% increase in the amount of bait used in comparison to the 2011 volume. This has been well received by the community.

Work continues on the Library strategic plan, which is being led by staff of the Community Development branch. The strategic plan will analyse the utilisation patterns of Council's existing network of static and mobile libraries and provide insight into the future location, layout and locations of library services offered across the Coast.

Soft launch of the CommunityHub was successful and improvements to the system have been occurring since. Beta testing in the live environment is continuing. Community groups are currently adding their listings to the site. Effectiveness, accessibility and useability are being increased through work on refining the system requirements in partnership with the eBusiness Team and the software developer.

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The Corporate Website has been identified as the best opportunity for a one-stop funding directory highlighting funding from external sources. Funding can be categorised relevant to applicant's interest areas as well as application timelines using this medium. Currency of this list is maintained through changes to business processes and strategic partnering with the Funding Partnerships Team. Improvements to the provision of this information will continue to be identified and implemented throughout the whole of the 2012/13 financial year.

The Memory Lane Public Art 'paste-up' Project in Caloundra, in partnership with Infrastructure Services Department was held in the laneway between 28 and 32 Bulcock St, Caloundra bringing together historical stories, photographs and video from the local area showing highlights from the 1950's through to the 1980's. This youth and family focussed project enabled members of the community to get involved in this short term community engagement/public art process. A Yarn Bombing workshop with international Yarn Bomber Magda Sayeg was held at the Arts and Ecology Centre on 2 May 2012. This workshop also featured the inaugural meeting of the Sunshine Coast 'Knitteratti' - an informal local group dedicated to using knitting to create art on the Sunshine Coast.

5.3 A sense of identity and belonging

The Festive Season Strategy review is now underway. The review aims to match council's involvement in this extensive program of activities with both community expectation and the program's long term financial sustainability. The review process has included an interview and discussion with councillors. An online survey of community members is now underway. The results of the community engagement program will help to inform recommendations to council about the look and feel of the 2013/14 program.

Staff of Library and Gallery Services Branch have commenced a review process into the utilisation of council's Cultural Heritage Levy policy and operational guidelines. This review will be presented to Council as per the 2012/13 Operational Plan.

Library and Gallery services also carried out work to refine the evaluation of public programs and workshops to inform future delivery of learning opportunities.

The type of activities and workshops being offered through libraries has also been expanded in response to feedback from the community and attendees at previous activities. The vast majority of the expansion of activities has been achieved at no cost to council through the use of volunteers.

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

Implementation of the Access and Inclusion strategy is progressing. A monitoring and reporting framework is being developed to ensure that priorities are met across the organisation. An internal working group will be progressing this strategy across the whole 2012/13 financial year. An external working group has also been developed Sunshine Coast Access and Advisory Network (SCAAN) with the aim of ensuring the Policy remains relevant to the community throughout implementation. The Network has representation from a number of individuals and services who advocate on behalf of the disability sector, including University of the Sunshine Coast.

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Great Governance

8.4 Highly skilled, engaged and valued workforce

Community Services has introduced eight values and behaviours after consulting with managers, team leaders and staff from across the Department. The values are now incorporated into a reward and recognition program which identifies by peer review people who are demonstrating these values in the Department.

The HR Branch has launched an interactive newsletter for all staff which identifies learning and development, WH&S and employment matters relevant to all Council employees.

A tender process has been completed for Council's Employee Assistance Program. The tender has resulted in the selection of a new provider set for commencement in August 2012. The change in provider will ensure a cost saving for the organisation and an improvement in the service provided to staff.

A new process of receipting job applications and sharing applicant information has been launched. The new process will allow much more efficient assessment of skills and applicant knowledge and better data capture of candidate information.

8.5 Advocacy and partnerships

Eight applications for Emergency Grants have been received this quarter, of which seven were successful. Review of the effectiveness of the implementation of Emergency Grants will be conducted in Quarter 1 of the 2012/13 financial year, however community feedback so far has been extremely positive.

A number of community, cultural and sporting groups on the Sunshine Coast have been strengthened by Council's community grants program. Community Services, with council's endorsement funded seventy eight community groups across the Region a total of \$541,175 in Community Grants for 82 projects.

Community Services engage in a number of partnerships and community advocacy groups to deliver services and programs that benefit the community. Community Services have partnered with Mission Australia to establish a Work for Dole program; the Youth Justice Commission to establish a youth program; Peachester Historical Society to foster the improvement of the Peachester cemetery; Namtec Youth Engagement and Support Program to deliver programs in National Youth Week; Sunshine Coast Indigenous Network (SCIN) and the Black Swans (Indigenous Youth Group to implement the Reconciliation Action Plan; Sunshine Coast TAFE and Sunshine Coast Venue and Event Management to deliver SCENE workshops; and the Sunshine Coast Access and Advisory Network to implement the Access and Inclusion Plan.

8.6 An informed and engaged community

Keeping the community informed directly and by responding to media requests in a timely manner remains a high priority. With the new council term starting, the number of media enquiries has again begun to steadily increase. During the last quarter, 220 calls (or more than 70 enquiries a month) were received and responses provided, interviews arranged and staff or councillors briefed as required. Work on council's quarterly magazine Encompass, due out in May, was put on hold due to the elections however, work is now underway for the August edition. Readers of the local community newspapers and local commercial radio audiences continue to receive regular council information updates from the Spotlight columns and announcements. Our Facebook audience also continues to

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grow. At the end of June, council's page had close to 4000 followers while council's free, subscriber based e-newsletter now reaches 4500 people. A two week e-news promotional campaign started in late June and is expected to double the number of subscribers.

A review of the Community Engagement Policy is now to be held over until the 2012/13 financial year. Planning has been completed for the next Community Engagement Workshop to be held on 12 July 2012. This workshop will focus on building innovative engagement skills for staff conducting online community engagement. These important practices will broaden the scope of community engagement activities conducted by council.

The Community Response Branch through the combined Branch Support Unit have reviewed and updated all fact sheets, forms web pages and SAFI content for the new financial year.

8.7 Excellence in customer service

Response Services Team having their team review and improved processes have reduced the monthly numbers of action requests from an average of 2300 outstanding last year to an average between 300 and 400.

All renewal licenses for the Community Response Branch have been issued (excluding Animal renewals as they will be issued in September) in an automated manner with easy pay options for our customers.

Residents and ratepayers contacting council via our Contact Centres are continuing to receive a high level of service. This quarter the overall grade of service (GOS) remained strong in with 89% of calls answered in 60 seconds. The number of counter transactions showed a slight increase with more than 9200 contacts compared to 8600 for previous quarter. Meanwhile, post call survey results show customer satisfaction increased this quarter to a high of 4.6/5 while email customer satisfaction remains high at 4.76/5. Currently 12 percent of contacts made are via email or webchat ie non-phone or in-person (counter).

The staff in Library and Gallery Services Branch have carried out a great deal of activity to enhance the effectiveness of marketing and advertising efforts, and these efforts will continue throughout 2012/2013. Work to date includes the preparation for implementation of a membership scheme for galleries, a survey about the visitations to libraries and galleries, and changes to the types and extent of marketing activities undertaken.

The gathering of data about how and why customers visit the libraries and galleries will greatly improve the effectiveness of marketing and promotional activities, while decreasing the cost associated with these efforts.

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Operational Performance

Community events highlights this quarter include:

- National Youth Week Celebrations
- Homegrown
- Raw Sounds
- Cooroy Fusion
- Tread Lightly as part of the Treeline Festival
- Green June
- Yarn Bombing workshop with international Yarn Bomber Magda Sayeg at the Arts and Ecology Centre
- Analogue Digital International Design Conference
- Sunshine Coast Business Expo Creative Industries Showcase
- The Eudlo Animating Spaces Public Forum
- The Memory Lane Public Art 'paste-up' Project in Caloundra, in partnership with Infrastructure Services department
- The Creative Alliance creative industries reference group meeting
- Creative Alliance Pecha Kucha showcasing and networking event
- Projections Showcase at the Maroochy Arts and Ecology Centre
- Cotton Tree Markets every Sunday.

Outlook

In the next quarter Community Services will:-

- Finalise the report on Sunshine Coast Cemetery Plan 2012 – 2027 for the July 2012 Ordinary Meeting
- Finalise the Sustainability Review for Lifeguard Services for Council's consideration
- Prepare and deliver the August edition of Encompass
- Conduct activities as part of NAIDOC Week in accordance with Council's Reconciliation Action Plan
- Work with Finance and Business to finalise the governance review of Quad Park Corporation and the Sunshine Coast Events Centre
- Participate in the process of reviewing the new Local Laws
- Continue the transmission of Visitor Information Centres to Sunshine Coast Destination Limited
- Commence the provision of Council's Employee Assistance Program with a new provider
- Continue the process of reviewing and adopting Human Resource operational policies
- Commence the 2nd major grants round and 3rd minor grants round in 2012 of the Regional Arts Development Fund (RADF)
- Deliver the "Festivals" workshop as part of the SCENE program in conjunction with project partners Sunshine Coast University, Events Queensland, and Geocentric Outdoors



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- Roll out 4 more Sundayze series events in Pomona, Beerwah, Montville and Moffat Beach
 - Conduct two Citizenship Ceremonies
 - Exhibit and award the Sunshine Coast Art Prize at the Noosa and Caloundra Regional Galleries and Cooroy Butter Factory
 - Call for entries for the 2013 Noosa Stone Sculpture Bequest (opens 16 July 2012 and closes 1 September 2012)
 - Attend Strategic Discussion Forums with Councillors to discuss the Media Protocol, the Festive Season Strategy review and the Galleries review.

Finance and Business Department Overview of Operations



“With the 2011/2012 financial year coming to an end, we saw the adoption by our new council of the 2012/2013 budget. The process undertaken to reach this successful outcome is lengthy, complex, and hard work for many – within the Finance branch, our department and our colleagues in other departments. I would like to thank each and every one of you for playing your part in this vitally important task which has wide-reaching implications for every member of the Sunshine Coast community.

As well as delivering next year’s budget, staff within the department have completed many and varied activities and projects worthy of mention in this report. It would remiss of me, though, not to make special mention of the work that has been taking place at Sunshine Coast Airport in anticipation of the arrival on the Sunshine Coast of our first international flight from New Zealand. Congratulations to everyone involved in this exciting moment in our region’s history.”

Greg Laverty
Executive Director, Finance & Business

About the Department

The Finance and Business department consists of nine corporate branches and businesses:

- ▶ *Airports*
- ▶ *Commercial & Procurement*
- ▶ *Corporate Governance*
- ▶ *Council Services & Business Integration*
- ▶ *Economic Development*
- ▶ *Finance*
- ▶ *Information Communication Technology Services*
- ▶ *Property & Business*
- ▶ *Value & Success*

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.

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Robust Economy

1.1 A broad economic base

Council officers were active in promoting to the market that the Sunshine Coast region is an ideal place to do business and has the tools to assist where necessary. Information sessions have been held for the region's commercial real estate agents and commercial business banking centres.

The region has been represented interstate at Manufacturing Week in Sydney and had a presence at the Mining and Gas Expo in Toowoomba from 20-21 June 2012.

A new communication strategy has recently been finalised.

Meetings of the Regional Health Panel are being held on a monthly basis. The panel consists of representatives from State and local government, the health sector, local developers and education. To establish the training and education needs associated with the health precinct development, from construction through to operational phase, extensive workforce development research has been commissioned.

1.2 Support for local business

Council and key business groups had an outstanding representation at the Business Expo, at which Council launched the new Business Ezy e-book – a cutting edge one stop shop for anyone wishing to start, continue or expand a business in the region. Both the e-book and the wider Local Business Support Program are being widely applauded for their relevance and accessibility.

\$219 million has been procured from local business this financial year. Over 4,000 subscribers are currently registered for Council's tender alert service. Contribution to the local economy carries a minimum weighting of 15% for evaluation of tenders to assist local business and generate local employment.

1.3 Infrastructure for economic growth

Air New Zealand has commenced flights to and from the Sunshine Coast Airport and negotiations continued with airlines to increase the volume and frequency of services. Mining Fly In Fly Out (FIFO) charters have been implemented.

Development of the aerospace precinct is underway.

The Environmental Impact Statement (EIS) process is underway for the new runway strategy.

Work is continuing to finalise the business case, governance arrangements and application to establish the corporate vehicle to oversee the delivery of the Maroochydore Central Precinct.

1.4 A sustainable tourism industry

The consultation period with key stakeholders of the Major Events Strategy commenced.

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1.5 A strong rural sector

An initial draft of the Rural Futures Strategy was developed and is being reviewed and refined by an internal Council working group. Preliminary consultation with Councillors will follow before undertaking the public consultation process.

3.2 The education sector as a catalyst for business development

Workforce Development research was commissioned in partnership with the Federal Department of Education, Employment and Workplace Relations (DEEWR), the former State Department of Employment, Economic Development and Innovation (DEEDI), and Regional Development Australia Sunshine Coast (RDASC).

Health and Wellbeing

4.2 Active lifestyles

A review of governance arrangements at Quad Park is underway and operations are ongoing.

Accessibility and Connectedness

6.3 Affordable access to contemporary communication services

NBN Brownfield roll out of fibre was announced in March 2012 to five locations (connecting over 90,000 premises in the region) between April 2012 and June 2015. Interim satellite services commenced in July 2011. Three new development areas will go live in June, July and August 2012.

Great Governance

8.1 Ethical, accountable and transparent decision making

Actions as part of the Governance Framework in relation to promoting good governance practices across the organisation have been completed.

Discussions with Electoral Commission Queensland (ECQ) regarding election matters including election signage, the caretaker period, communication strategy, divisional boundary changes and enquiries from the public and potential candidates continued.

The program of training and discussion sessions for Councillors following the 2012 election was completed.

8.2 Effective business management

Activity undertaken as part of Council's Value & Success Program included the drafting of guidelines and tools to support the implementation of service planning and the review process. Feedback is being sought internally. An assessment of service levels and performance, based on completed Service Output Statements, was presented to the Chief Executive Officer in April 2012. Departmental reports and improvement recommendations were presented to Executive Directors in June 2012.

Steady progress was made with turning around the Quarries Business to be primarily an internal service provider focusing on customer service and increased operational productivity and efficiency. Internal customers were provided with

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product valued at \$5 million at cost, saving \$2 million at external prices. Works to stabilise and remediate the landslip and construct a new access road to the top benches commenced.

The risk register was implemented and made available to all branches to manage.

Significant progress was made with the Asset Management project and Council endorsed the Information Communication Technology Services Strategy and Roadmap.

The Contracts Governance Committee which deals with contracts greater than \$150,000 approved 73 tenders collectively valued at \$75 million and established, varied or extended 127 contracts collectively valued at \$115 million to facilitate the fast delivery of the capital works, operational and service delivery programs in an open, transparent and mature probity environment. The key focus is maximising commercial, environmental and social outcomes and contribution to the local economy and generation of local employment.

The 2012-13 Register of General Fees and Charges is being prepared for publication.

A Corporate Land Plan has been prepared in draft format and is waiting on final land asset information.

Sunshine Coast Holiday Parks' current year revenue is up 1.6% on budget and has increased \$1.1 million on the previous year. A new contract was awarded in May 2012 for the Noosa North Shore Beach Campground. A digital strategy was implemented with online bookings achieving \$1 million during the first 12 months of operation. A Business Case was completed for expansion of the Mudjimba Beach Holiday Park.

8.3 Strong financial management

\$46 million of government funding has been approved for the 2011-2012 financial year with a further \$8 million of funding applications under consideration. A funding alert service has recently been launched to alert the region's community groups of direct community funding opportunities offered by the Commonwealth and Queensland governments, various gambling community benefit funds, and philanthropic trust funds as they arise. More than 540 community groups subscribed to the service in the first few weeks after the launch.

The Accounts Payable Scanning project, Kofax & Auto Invoice Matching, was implemented and finalised in May 2012.

Council adopted the 2012-2013 Budget and changes from the budget have been implemented.

8.5 Advocacy and partnerships

Work is underway to negotiate a satisfactory agreement to transfer ownership of those pump stations that only service a single Council premise from Unitywater to Council.

App A CEO Quarterly Progress Report

Operational Performance

Information
Communication
Technology Services
Capital Program

Capital Programs

Financials Upgrade – Complete
Enterprise Budgeting – Complete
ProClaim Upgrade – Complete
External Web Mapping – Complete
Disaster Management Integration – Complete
Name Register Cleansing – Complete
Decommissioning(EasiMap, eMap & CalMap) – Complete

Staff training is nearing completion for **Maximo Phase 2** project. The trial for service requests within mobile solution has been completed and well received by the business. Further deployment within Infrastructures Services business units.

Business Reform - Business eServices Program has adopted an agile methodology for future delivery. Public launch occurred for current online services, including MyCouncil and Community Hub. Plumbing applications are nearing completion. A process review for Weddings and Temporary Events has commenced to determine the most effective methods for processing permits. A work group has been identified for the Information Provision project. A solution for The Events Desk has been procured and an implementation team has been identified.

The **Cloud Computing Research** team has presented a draft report to Strategic Knowledge Services Committee (SKSC) and other stakeholders. Gartner analyst has conducted a pencil review. Council revisions were returned to the vendor and the next step is for ICTS Management discussion.

TechOne Mobility module trial completed by health inspectors with benefits realisation finalised and presented to ICTS Architecture group. Preparation work relating to the media launch of public mobile site occurred, with release occurring in June. Work continues to develop secure mobile access to Council's network with a trial of F5 appliance for the **Mobility Project**.

The **Intelligence/Enterprise Reporting Work** project has allocated a resource for the Aquatic Centre solution. Iterations to Council's Dashboard are to be released.

Workshops have commenced to develop Collaboration and Team & Topic site templates; collaboration architecture developed as part of the **Intranet Upgrade**. Author eLearning 70% has been developed and content rollup to landing pages has been created for the project.

The **Process Automation** project held the first Business Process Champions Forum; ongoing strategy will be developed based on knowledge gained from this forum. Enhancements and fixes to Approval to Recruit workflow are underway. Requests from business for new process automation projects have been received and business requirements gathered. The Value & Success team will prioritise business requests.

App A CEO Quarterly Progress Report

Sunshine Coast Holiday Parks

Progress on implementation of the capital works program to the end of this quarter includes the following:

- New Cotton Tree amenity building No 2 (\$1 million) is on schedule to be completed in mid-July 2012.
- New Coolum Beach amenity building No 3 (\$750,000) is on schedule to be completed in August 2012. The capital works program has been structured around the seasonality of business.
- New concrete slabs (\$40,000) have been completed at Dicky Beach and Mooloolaba Holiday Parks.

Operational Programs/Projects

Local law development and review

The rollout and implementation of the new suite of local laws was completed during Quarter 3. Since that time there has been positive feedback from the community on the local laws. The Corporate Governance branch has now commenced the preparation of a project management plan and scoping document for the 2012 local law review which includes a review of certain issues carried over from the public consultation submissions received in September 2011 as well as any issues which may require adjustment to ensure operational efficiency and effect.

Outlook

A Business Capacity program is being finalised to increase the competitiveness of local businesses tendering for contracts associated with the Sunshine Coast University Hospital.

Work is focused on promoting the services available through the Local Business Support Program to all businesses across the region.

A strategy to increase passenger revenue and to revitalise retail outlets at Sunshine Coast Airport is being developed and will be delivered in the 2012-2013 financial year.

Preparation for issuing Council's 152,338 rate notices will commence on 6 July with an official issue date of 17 July 2012.

Workforce Development research, commissioned in partnership with Federal and State government departments, will be undertaken. The project will assess the career pathways, training needs and workforce requirements of the region associated with major infrastructure projects and the resources sector growth over the next 10 years.

In late 2012 and 2013, NBN Co and Ericsson will investigate suitable sites for the Fixed Wireless deployment. An Investment Facilitation Plan is being developed to support and facilitate the NBN fibre roll out in the region.

An external community survey has been designed and the survey is scheduled for July 2012.

A review of Council's Corporate Plan will commence with a workshop planned with councillors for September 2012.



Two major Caravan Park projects – new amenity buildings at Cotton Tree and Coolum Beach Holiday Parks – are in progress with completion dates of July 2012 and August 2012 respectively.

Infrastructure Services

Department Overview of Operations



Infrastructure Services has finished the year strongly by again achieving our target of 90% expenditure on our Capital Works program. This is a testament to Council setting up a forward works program that allows for effective forward planning, and an ongoing commitment and dedication by our staff, in all areas of activity, from design, to administration, to project management, to on ground construction.

The end of this financial year has also seen a number of key strategies completed. Including the adoption of the 10 year Capital Works program, a key milestone for both the organisation and the community we serve; deployment of mobile technology to the field, set to change the way we work and respond; Place + Program, a methodology that empowers each of the identified communities and comprises a number of programs focused on delivering high quality public spaces for people to enjoy and experience.

Andrew Ryan
Executive Director, Infrastructure Services

About the Department

Infrastructure Services Department is responsible for the delivery, operations and maintenance of council's infrastructure, both the built and the natural environment. It encompasses all "hard" infrastructure including, road, drainage systems, canals, parks, buildings and facilities, as well as the 'natural' assets such as waterways, bushlands, lakes and beaches. The department not only manages a variety of asset types, we also deliver physical services and community behaviour change initiatives such as the TravelSmart program.

Services delivered within the portfolio of Infrastructure Services Department are delivered by eight branches. These branches are responsible for the following services:

- ▶ *Building & Facility Services*
- ▶ *Business & Major Project Services*
- ▶ *Civil Works Services*
- ▶ *Environmental Operations*
- ▶ *Parks & Gardens*
- ▶ *Transport & Engineering Services*
- ▶ *Waste & Resources Management*
- ▶ *Fleet Management*

Service delivery is through day labour workforce, contractors and partnerships. The department is council's delivery arm and fills the role as council's asset custodian (or owner) with the aim of being seen as the group ultimately accountable for delivering and maintaining high quality assets and associated services on behalf of the community.

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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.

Ecological
sustainability

2.2 Our natural environment preserved for the future

Given that the service level review has been completed and endorsed by council for all functions within Environmental Operations, the focus has now been towards the examination of market mechanisms (e.g. offsets) to assist in the efficient implementation of operational activities. A recent meeting with Energex has seen the progression of a possible investment option at two locations within the region.

2.3 Viable ecosystems that maintain biodiversity values

This quarter continued the implementation of service levels and structures previously endorsed by council, associated with Pest Management. The next step in the process will be to develop a framework in which 'continuous improvement' mechanisms can be applied to all branch functional areas to ensure operational objectives continue to be achieved.

2.4 Healthy waterways and foreshores

Work progresses on the regions integrated dunal rehabilitation and resilience building programs which include Marcoola and Dicky Beaches. Pivotal to success in delivering the programs is proactively seeking community engagement opportunities to enhance better outcomes.

2.5 Innovative programs to protect our ecology

The Waste Minimisation strategy implementation update went to council on 13 June 2012. Sunshine Coast's waste minimisation strategy encompasses recycling, resource management, emissions and sustainability. During this quarter, the implementation status of the strategy was considered and presented to council. This indicated that many significant targets had been achieved but the diversion from landfill targets were not likely to be met due to a downturn in the development industry. The progress of works at the proposed Sustainability Park have also been delayed by at least 1 year while the future of Alternate Waste Treatment is being investigated through a committee of councillors and senior staff.

Accessibility and
Connectedness

6.1 A transport system that allows ease of movement

During the past quarter the TravelSmart team developed a pathway and road use education program titled, Share with Care. This initiative focused on road use and etiquette between motorists and cyclists throughout the campaign. Council's Cycle Reference Group has endorsed the program which is targeted towards increased active transport usage.

A suite of education and marketing material has been developed to complement the education program and has been used across the region in partnership with council's media unit to target both schools and major employers to develop 'green

App A CEO Quarterly Progress Report

travel' plans. This has most recently been successful with a significant change in the travel patterns of staff at Youi insurance - from car travel to work to car pooling, increased public transport and cycling uptake.

7.3 Well designed and beautiful places

During this quarter work has been completed which has seen the development and implementation of training on Place Making. In partnership with the Internal Communications team, the training is being rolled out across the organisation. This is an exciting phase which provides staff with the knowledge and know how on embracing Place Making as a new way of thinking. Lunch time toolbox talks, targeted audiences, website information and posters have disseminated this new approach.

Place + Program the overarching program which includes the streetscape capital works budgets and broader organisational programs, has reached a milestone with the overarching program established and in place and this is translating to the delivery of high quality public spaces.

Managing Growth

7.4 Timely and appropriate infrastructure and service provision

During this quarter a significant milestone was recorded after the development and subsequent approval by council of the 10 year capital works program in line with the long term financial model. This provides the foundation for the delivery of new capital works and the renewal of existing infrastructure to provide ongoing services to the community.

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

Council's landfill site management plans for the three major landfills provide waste officers and contractors with a system to manage environmental and operational compliance requirements. Ongoing refinement of the plans ensures their currency as operational conditions and processes change and evolve. The plans address issues such as storm water management, environmental reporting, procedures and processes ensuring that community expectations of sustainable practices and sound environmental performance moves toward industry best practice.

A large body of work has now been completed on the state of the network report, which along with Total Asset Management Plans identifies the gap between current applied standards and optimum targets. Return of wet season weather has tested this area. Furthermore the second round of service level refinement, aligned to the 10/11 budget, has been completed. This will assist efficient distribution of maintenance funding to road network assets and provide a basis for continuing development in the years ahead.

Preliminary development of the new waste management contract is developing in accordance with set timeframes. The project is ongoing and significant work has progressed. This will continue into the 2012-2013 financial year. Tenders are expected to be called in Q2 of 2012-2013. Council intention is to open for public tender the waste collection contract, liquid waste collection contract and recyclables processing contract in late 2012. The contract will be a significant investment for council requiring a minimum contract period of seven years and maintain a kerbside waste collection service to the majority of residents and commercial premises. The contract will be awarded by mid 2013 with services

App A CEO Quarterly Progress Report

commencing in July 2014. Residents will see a new fleet of collection vehicles, expansion in a range of recycling services and a reduction in carbon emissions arising from the collection fleet.

A comprehensive process which has involved many months of staff auditing local parks has seen over 400 parks audited. The implementation of the audit process and council's willingness to embrace current technology has seen Parks & Gardens take a more proactive role, with many areas of IS benefiting from issues being reported directly from the field, including a number of public safety issues, thus mitigating council's exposure to risk. Such as providing retiring water meters, providing a cost to Council. The audits have also identified an opportunity for Parks & Gardens to assess the future requirements of park infrastructure, such as unutilised water meters and a potential cost saving to council. The Parks Quality Audits will continue to provide valuable feedback to Infrastructure Services in regards to the maintenance and condition of infrastructure, resulting in increased quality of maintenance and management of parks and park assets.

Works are progressing on developing a security system strategy for council. To date consultants have been engaged to conduct a comprehensive audit to identify specific threats/system inadequacies, provide risk assessment options and recommendations. This strategy is intended be finalised in Q1 2012-2013.

A great deal of work has been undertaken to review and update the Asset and Service Responsibilities Matrix. The process involved consultation with main stakeholders with the purpose of inclusive decision making. The next step in the process is to have branch managers sign off the agreed changes and dissemination of the amendments to the organisation. Benefits of the review lie with better clarity on roles and responsibilities.

During this quarter work continued on the installation of the remaining two bio diesel facilities at Wisers Road Depot and Industrial Avenue Depot. The next phase has commenced with the engagement of an independent consultant with the intent to recommend an implementation plan for the three facilities. It is expected that the three facilities will be operational by the mid 2012-2013 financial year.

As part of council focus on sustainability, fuel efficiency education has been a focus for the Fleet Branch. During the past quarter in collaboration with the Innovation and Sustainability team an educational training video has been completed. This is a great initiative which is set to chart the course for behaviour change for council staff.

8.2 Effective business management

A focus on business efficiency has seen the deployment of a number of system upgrades, thereby changing the business processes to benefit both the application and users of the application. A comprehensive training and change management strategy has been adopted to ensure appropriate user adoption for every role and phase in application implementation. This involves *prepare, educate and train* methodologies. During the past quarter the following training sessions were completed: Introduction of assets and assets management - 177, Navigating and working in M7- 167, Assets and Work orders Modules (Face to Face) – 141, Preventive Maintenance Module (Face to Face) – 100.

An exciting pilot is underway using Blink Service request Applications for creating



Maximo service requests. The software is integrated with Maximo and provides an internal mechanism for reporting issues that are related to our assets. Once the pilot is completed, additional business processes will need to be developed and integrated into the current processes for reporting faults and defects on our assets..

During the quarter enhancements to the state of the art mobile solution, EZMax were completed. This is a consequence of in-depth testing of the product by Civil Works Services and AMS Project staff. With rollout underway staff are now experiencing significant benefits of creating and managing works orders remotely and in a dynamic ("live") environment.

Operational Performance

Capital Programs

This quarter marks the end of another highly successful and demanding period for Infrastructure Services Department. With successes recorded across all areas of our capital and operational and maintenance programs. Firstly, hitting a 90% target in delivering a 2011/12 capital program along with completion of the maintenance and operational and construction programs. All achieved concurrently whilst catching up on rectification and renewal works associated with six major storms earlier in the year. Which caused millions of dollars of damage to council's infrastructure.

The level of ongoing commitment to great community outcomes has been in part achieved through the department taking a one team, shared vision approach and an ongoing emphasis on efficiency improvements.

Outlook

The forward outlook for the next quarter will be:

Mobile Technology Solutions: in pursuit of providing best value services to the community a targeted emphasis will continue with the progressive deployment of technology initiatives. During next quarter the implementation of the MXR (Maximo Service Requests) across the organisation will be deployed for internal reporting of faults and defects across business units, directly into the Maximo operating environment.

Pursuit of Business Operational Excellence: a department wide focus continues in our drive for Operational Excellence. This is targeted towards building leadership abilities, promoting and enhancing teamwork and ongoing continuous improvement. The intent of this strategy is to optimise our human resource capabilities resulting in better output results to the community. Our leadership team will focus on further development and refinement of key metrics, benchmarking and business plans. All of pivotal importance in pursuit of operational excellence.

Regional Strategy and Planning

Department Overview of Operations



Following the Council elections in April 2012, the Department of Regional Strategy and Planning has been focussing on briefing the new Council and gaining an understanding of their new directions for the Sunshine Coast and to ensure that Council's policy framework will achieve the desired outcomes for economic growth, environmental sustainability and the protection of our lifestyle on the Sunshine Coast.

Warren Bunker
Executive Director, Regional Strategy & Planning

About the Department

The Regional Strategy and Planning Department is responsible for the preparation of an integrated policy and strategy framework for council and for the provision of development services, including the assessment of planning, operational works, building and plumbing applications. The Department includes the following units/branches:

- ▶ *Business Performance; and*
- ▶ *Urban Development*

Strategy

- ▶ *Environment Policy*
- ▶ *Infrastructure Policy*
- ▶ *Social Policy*
- ▶ *Strategic Land Use Planning*
- ▶ *Transportation Strategy*

Development

- ▶ *Building Services*
- ▶ *Development Business Services*
- ▶ *Engineering and Environment Assessment*
- ▶ *Planning Assessment*
- ▶ *Plumbing 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 table.

App A CEO Quarterly Progress Report

Robust economy

1.1 A broad economic base

The master planning for the health and wealth being precinct at Kawana on land opposite the Sunshine Coast University Hospital has progressed with the amended Structure Plan endorsed by Council and forward to the State for approval.

The master planning for the Maroochydore 'Central Precinct' is continuing to progress with the appointment of a consultancy to aid detailed design planning.

1.2 Support for local businesses

Review of the development services processes are continuing to examine ways to minimise timeframes and streamline assessment processes.

Incentives for new business uses have been considered within a package of reduced development application fees and encouragement of prelodgement services.

Discussions are occurring with the new Council as to enable opportunities to encourage business and tourist uses through the drafting of the new Sunshine Coast Planning Scheme.

The draft planning scheme will continue to be progressed throughout 2012.

1.3 Infrastructure for economic growth

The Sunshine Coast Infrastructure Plan and Program (SCIPP) is currently under development. All council infrastructure program areas are providing input to the corporate document.

Advocacy continues to ensure that the 10-Year Capital Works Program provides the trunk infrastructure required to support approved development in line with levying infrastructure charges.

A review of Council's flood information is occurring, in light of the recommendations of the flood commission of inquiries, with a full report to be presented to council later in the year.

Information and advice on the infrastructure needs associated with the Caloundra South project have been provided to the Urban Land Development Authority (ULDA) and the state government for consideration.

Ecological sustainability

2.1 The impact of climate change

The *Climate Change and Peak Oil Strategy* actions continue to be implemented.

Implementation of the *Energy Transition Plan 2010-2020* continues with particular emphasis on the Spearhead Energy Projects.

2.2 Our natural environment preserved for the future

The *Environment Levy Program and Policy* has been presented to the Council and a revised 2012/13 program was endorsed. Approximately 180 hectares of land have been purchased through the levy during 2011/12. Promotion of the environment levy with the development of new signage through the coastal foreshore project and existing environmental reserves are ongoing.

The Temporary Local Planning Instrument for vegetation protection has been adopted and commenced on 24 June 2012.

A Standard Operating Procedure has been completed by Development Services to ensure that development complies with environmentally relevant conditions.

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2.3 Viable ecosystems that maintain biodiversity values

The *Biodiversity Strategy* actions continue to be implemented. Strategy implementation was promoted during Green June, in particular at World Environment Day in partnership with Environment Operations and Community Response teams.

Following State Government feedback the Sunshine Coast Pest Management Plan. The Pest Management Plan is now complete and actions will be implemented.

2.4 Healthy waterways and foreshores

Implementation of the *Waterways and Coastal Foreshores Management Strategy* is continuing with a draft catchment and estuary management plans for the Noosa River and the Pumicestone Passage being progressed. An interim Coastal Management policy and Shoreline Erosion Management Plan are being developed.

2.5 Innovative programs to protect our ecology

Throughout the month of June the 'Green June' program provided a wide range of opportunities and events to celebrate and encourage community involvement. The Living Smart Organisational Challenge has been completed with Sunshine Coast Council achieving most registrations of the Living Smart Homes Program in the challenge. A Living Smart Schools Campaign has commenced. Living Smart registrations are over 1,900 as of May 2012 and have almost quadrupled in the last 8 months.

EcoBiz continues to help businesses achieve environmental and financial savings with an EcoBiz business advantage DVD having been prepared.

2.6 Environmentally friendly infrastructure and urban design

The 3-D urban design modelling project is continuing to develop the capability to undertake detailed scenario modelling from individual sites to broad scale urban environments. The outcomes are informing statutory and strategic planners on the influence of development controls in achieving strategic outcomes.

The Urban Design Advisory Panel has continued to provide quality advice on key projects on the Sunshine Coast, including the Sunshine Coast Airport and Sunshine Coast Light Rail Project. The Panel has reviewed a number of draft master plans, examined Beerwah with an update on the Place+ project and continued to liaise with the Office of the Queensland Government Architect.

2.7 Integrated water cycle management

The Mary River flood model and the Duck Holes Creek flood study are progressing. Regional Storm Tide mapping for the Sunshine Coast has been progressed.

Surveyed flood levels of early 2012 flood events are now informing flood search certificates.

App A CEO Quarterly Progress Report

Innovation and Creativity

3.1 Partnerships and alliances that drive innovation

Noosa Biosphere Ltd has continued with 12 sector and 2 governance board meetings completed in this quarter. Noosa Biosphere Ltd has concentrated its effort on providing briefing materials for the new Council and the completion of its 2012-13 business plan. Other key activities undertaken include data analysis for the Noosa Hinterland Story project, hosting 3 international students groups in the region, completion of 12 community radio "Voices of the Biosphere" programs and engagement with tourism operators focusing on the Noosa River.

Social Cohesion

5.1 Equity and opportunities for all

2011 Census data was released in June 2012. Contracts are being finalised for the uploading of the new census data to be accessible on Council's website in September 2012.

The implementation of priority actions from the *Affordable Living Strategy* have been completed. These have included a review of Council's website, preparation of an interactive illustration 'affordable living', updated fact sheets and information.

A partnership with SEQ Mayors has completed a comprehensive review of an assessment rating tool. The Bli Bli Landing Housing Affordability Fund project has completed major infrastructure milestones and housing is now under construction.

Accessibility and Connectedness

6.1 A transport system that allows ease of movement

The actions of the *Active Transport Plan* have continued to be implemented throughout this quarter, with further work continuing in 2012/13. A pedestrian and cyclist account is being prepared for the 2011/12 period.

Priority actions from the *Sustainable Transport Strategy* have been completed during 2011/12 except for the Parking Management Plan that is progressing through internal stakeholder review prior to presentation and consideration by council in 2012/2013.

Transport data processing has been completed. The multi-modal model is under construction for completion by mid 2013.

6.2 Better public transport

Council adopted the Public Transport Levy report which contains an indicative 5 year program in June 2012. A draft Public Transport Plan is under preparation for completion in late 2012. Liaison has continued with local and State transport agencies to deliver public transport improvements across the Sunshine Coast.

Managing Growth

7.1 The areas for growth and renewal are clearly defined

Council's adopted strategies continue to be implemented through the action plans, the structure plans for key growth centres and areas and the draft Sunshine Coast planning scheme.

The Sunshine Coast Draft Planning Scheme and relevant Iconic Panel Reports were formally submitted to Department of Local Government and Planning for First State Interest Review on 15 February 2012. Further consultation is continuing with the Department of State Development, Infrastructure and Planning, various State agencies and the new council to progress the scheme through the review process. Initial consultation with the new council commenced during this quarter and Council will continue to meet regarding the progression of the draft planning scheme.

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Maintenance of the three existing planning schemes continued this quarter. The Temporary Local Planning Instrument for Vegetation Management came into effect in June 2012.

The *Queensland Coastal Plan* is being reviewed in detail and preparation is underway to fulfil council's obligations to implement the plan. The new State Government has initiated two reform processes - the Queensland Coastal Plan and the Planning Reform. Further work will be required for council to respond to both of these reform processes.

7.2 The heritage and character of our communities is protected

The draft Sunshine Coast Planning Scheme includes provisions to protect the places, values and significant regional landscape of the Sunshine Coast Region. The draft planning scheme will continue to be progressed throughout 2012.

The Place Making program continued this quarter with place audits undertaken for 44 towns, villages and centres across the region identifying potential strategies to retain and enhance place values.

7.3 Well designed and beautiful places

Master plans for Maroochydore, Kawana, Sippy Downs and Palmview centres continue with planning and negotiations providing for greater certainty in the overall development of commercial, economic and residential hubs.

7.4 Timely and appropriate infrastructure and service provision

A draft Priority Infrastructure Plan has been prepared for the draft Sunshine Coast Planning Scheme. The draft Priority Infrastructure Plan includes Stormwater quality and capacity network planning. Council is awaiting comments from the State Government in relation to the first State Interest review of the draft planning scheme.

Implementation of the *Social Infrastructure Strategy* continues with the key actions being completed including input of the community hub concept into the draft Sunshine Coast Planning Scheme, reviewing the 10 year capital works program and planning for social infrastructure in Kawana and Maroochydore.

Implementation of the *Open Space Strategy* continues with key actions including the preparation of the public parks and land for community facility network (as part of the draft Priority Infrastructure Plan), a 5 year Social Land Program and the Recreation Trail Plan. The need to identify suitable land for difficult to locate sports is ongoing with a focus on motocross and model aeroplanes.

Great Governance

8.2 Effective business management

The Target 5 Day Project for fast tracking of dual occupancy and multi-dwelling units for the *Maroochy Plan 2000* has been completed and is now in place.

Concurrence agency referrals continue to be provided in accordance with statutory timeframes. The additional swimming pool barrier compliance function has been successfully completed. Building certifying functions continue to be provided for existing building approvals within Council's jurisdiction. Development and implementation of the Holding Tank program has been successfully completed.



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, planning, plumbing, building and development activities for which the department has responsibility. The commitment and professionalism of staff have resulted in significant outcomes across the business.

Some of the outstanding business activities over the last quarter are listed below:-

- **Development Planning and Operational Works Applications** have seen a decrease this quarter however, 69 development applications were lodged with recognition that complexity elements of applications are higher and 93 applications were approved during this quarter. 80 operational works applications were received with 51 applications approved within IDAS time frames, which has resulted in no deemed approvals occurring.
- **Development Audit and Response Team** has commenced reviewing the current development response processes in order to identify opportunities for improvements to the development complaints procedures. This will also refocus the business for greater education, systems and proactive auditing at the earlier development application stage to enhance client relationships and community benefits.
- **Planning Appeals Management** – At the start of this quarter there were 47 planning appeals (including originating applications) and one compensation claim. The total number of appeals were reduced to 33 and one compensation claim by the end of this quarter. During the quarter, 17 planning appeals (including 2 originating applications) were finalised and 3 new appeals were received. Of the finalised matters, 5 were discontinued, 10 were allowed and 2 were dismissed.
- **Development Indicators Quarterly Report** – published on the Sunshine Coast Council website, this report outlines the number of applications received, type of applications and process timeframes for both the quarter and comparisons over the past few years.

Outlook

The focus for the department over the next quarter will be:-

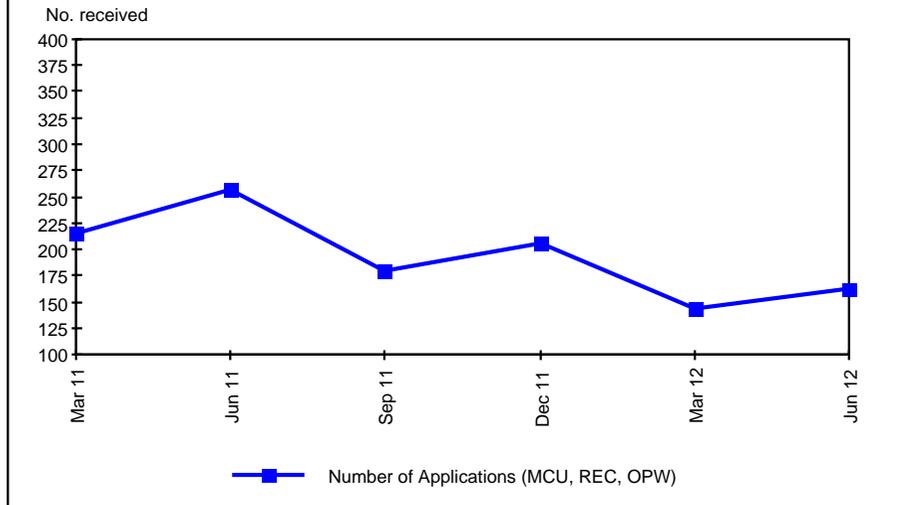
- Progress the draft Sunshine Coast Planning Scheme providing for further input from the State Government and seeking the new Council's direction;
- Review the 2011 Census data and provide valuable statistical information for Council and the community;
- Continue to implement the adopted policy framework, in particular the identified short term actions;
- Continue to review and improve the Development Services processing to ensure a high level of customer service using innovative delivery methods; and
- Continue to progress the environment and public transport levy programs, including a range of sustainability initiatives.



Service highlights

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Development Applications



This graph shows the total number of development assessment applications ("core" types MCU, REC (ROL), OP Works) received by council.

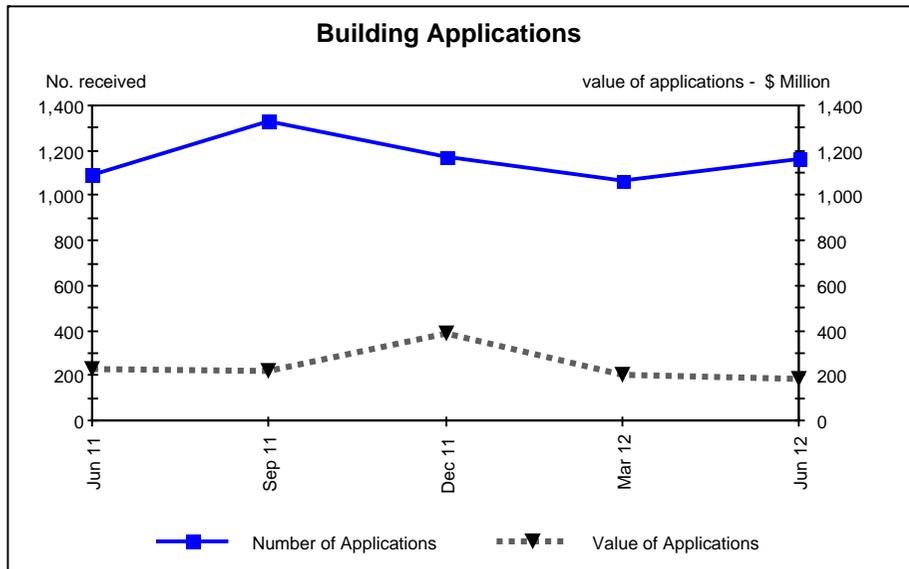
Current quarter: 163 applications received
(note estimate used for June figure, will be updated when final available)

Previous quarter: 144 applications received

Same quarter last year: 257 applications received

For further information refer to "Development Indicators" report published on SCRC website.

Building Applications



This graph shows the total number of building approvals issued by council and private certifiers, and also the \$ value of these applications.

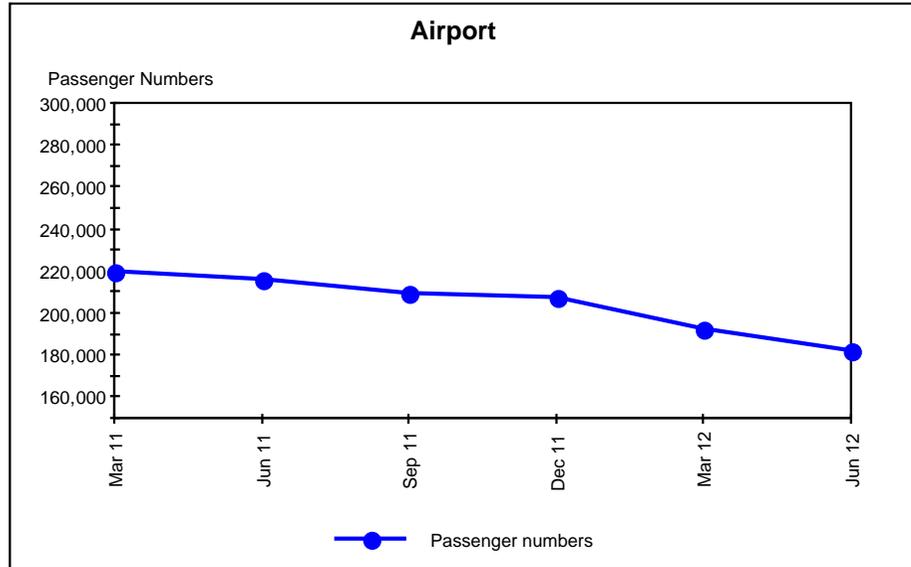
Current quarter: 1,164 applications approved, with a value of approx \$188 million
(note estimates used for June figures, will be updated when final figures available)

Previous quarter: 1,068 applications approved, with a value of approx \$201 million

Same quarter last year: 1,096 applications approved, with a value of approx \$228 million

For further information refer to "Development Indicators" report published on SCRC website.

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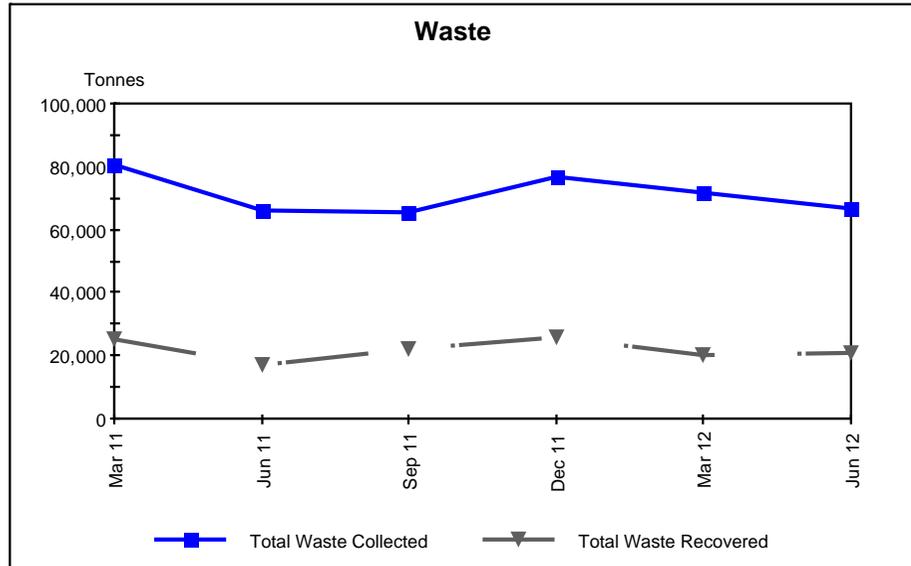


This graph shows passenger numbers for the Sunshine Coast Regional Airport.

Current quarter: 181,900 passengers (note estimate used for June passenger numbers, will be updated when final numbers available)

Previous quarter: 192,800 passengers (approx)

Same quarter last year: 216,000 passengers (approx)



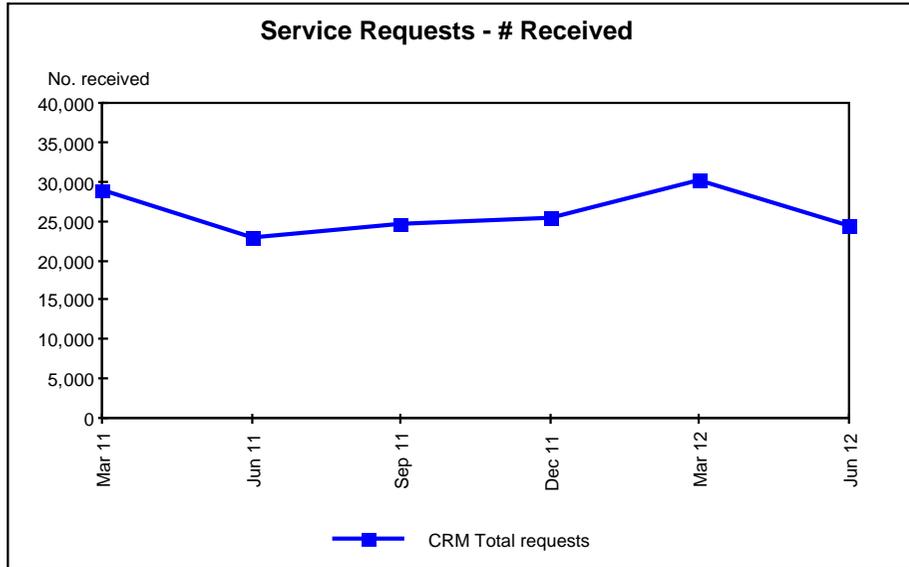
This graph shows the total volume of waste collected and the total waste recovered.

Current quarter: 66,584 tonnes waste collected and 20,557 tonnes recovered - 31%

Previous quarter: 71,623 tonnes of waste collected and 20,275 tonnes recovered - 28%

Same quarter last year: 65,902 tonnes waste collected and 17,050 tonnes recovered - 26%

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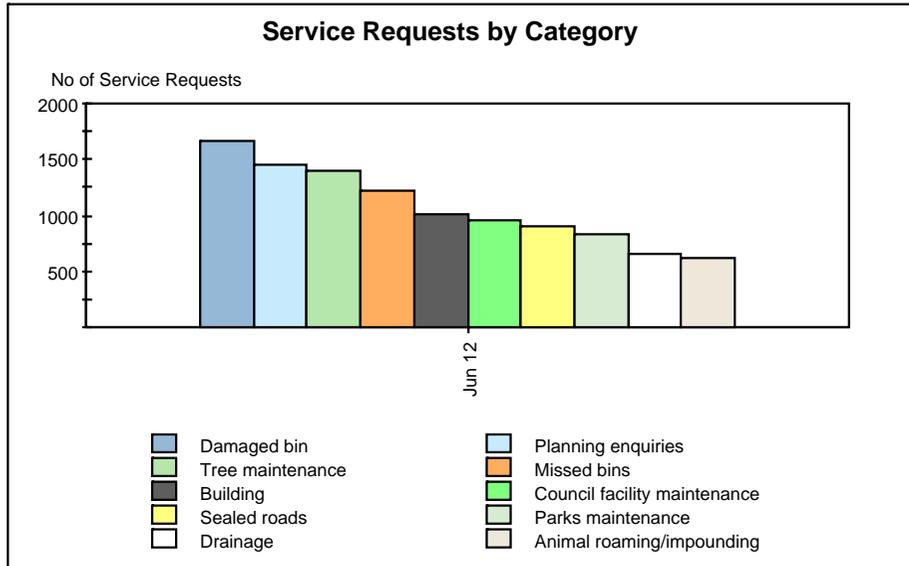


This graph shows the total number of service requests received by council.

Current Quarter: 24,300 service requests received

Previous Quarter: 30,200 service requests were received

Same Quarter Last year: 22,800 approx service requests were received



This graph shows the top 10 categories of service requests received by council.