



Annual Operational Plan

2015-2016



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Introduction

What is an Annual Operational Plan?

The *Sunshine Coast Council Corporate Plan 2014-2019* is Council's strategic blueprint for the future. It defines how the organisation services and supports the community.

The Corporate Plan 2014-2019 lists council endorsed strategies designed to guide the achievement of council's vision and goals.

Strategies are supported by plans that identify specific activities and projects to achieve the strategic outcomes.

The **Annual Operational Plan** apportions corporate responsibility and resources to progress implementation of the *Sunshine Coast Council Corporate Plan 2014-2019* over the 2015-2016 financial year. It is complemented by the annual budget which apportions the funding for key activities, projects and core service delivery.

How are operational activities determined?

The operational activities are drawn from implementation plans associated with council endorsed strategies, Council decisions, legislative requirements and emerging issues.

Emerging issues having potential to impact Council's operating environment in the next and future financial years are identified, assessed and prioritised as part of the annual review of the Corporate Plan.

Each operational activity aligns with one of Council's strategic goals:

- A new economy
- A strong community
- An enviable lifestyle and environment
- Service excellence
- A public sector leader

All operational activities are allocated to a business area to lead their implementation either as part of core service delivery or as a one-year funded operational project. The successful implementation and resulting contribution to achieving the outcomes described in the *Corporate Plan 2014-2019* relies on assistance and support from many business areas within the organisation, community volunteers and external partners.

How is the plan used?

Operational activities, projects and core services are incorporated into departmental business plans and service profiles. Each department is responsible for:

- managing the scheduling, delivery, performance and reporting for those activities projects and services for which they have lead responsibility;
- providing necessary assistance and support for the successful achievement of the operational plan as a whole; and
- identifying, managing and monitoring operational risk.

The specific responsibilities and deliverables for each employee, the day-to-day functions and tasks link direction to one or more of the operational activities, projects and services described in the Annual Operational Plan.

How is progress reported?

The Annual Operational Plan provides the basis for reporting to Council on progress towards achieving corporate plan goals each quarter.

Goal Performance Statements detail actual performance against targets for measures relating to Council's Corporate Plan 2014-2019 strategic outcomes. In addition, business areas provide performance data on services, operational activities and significant operating projects¹ for which they have responsibility.

Employee performance appraisals are conducted every six months with their immediate supervisors.

How are operational risks managed?

In 2015 a risk review was completed on the ability to deliver services outlined in the Corporate Plan. Actions are in place to minimise these risks to ensure council continues delivering quality service to the community through its annual Operational Plan. Council's approach to risk management is based on International Standard ISO31000.

¹ Significant operating projects are determined by Council to require resourcing above core budget for the current financial year.

Goal: A new economy

To achieve our goal - A new economy - we serve our community by providing these great services

S1 ²	Airport – providing aeronautical operations, passenger related services and management services for Sunshine Coast Airport and Caloundra Aerodrome
S2	Economic development – providing industry and business programs and initiatives to support the growth of the regional economy
S3	Holiday parks – providing and operating holiday parks including caravan, camping and cabin facilities

Related strategies and plans

Sunshine Coast – The Natural Advantage: Regional Economic Development Strategy 2013-2033
Sunshine Coast Major and Regional Events Strategy 2013-2017
Sunshine Coast Rural Futures Strategy
Sunshine Coast Planning Scheme 2014

1.1: Strong economic leadership, collaboration and identity

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
1.1.1.1	Continue to support the activities of the Sunshine Coast Economic Futures Board, including the development of the New Economy Annual Report and the first biannual review of the Board	Corporate Strategy and Delivery	Strategy and Coordination
1.1.1.2	Implement the new regional investment brand and Regional Investment Prospectus, with a specific focus on the investment opportunities associated with major capital projects and the high-value industries	Corporate Strategy and Delivery	Strategy and Coordination
1.1.1.3	Implement innovative communication techniques to lift the awareness of the region's investment opportunities in key domestic and international markets	Corporate Strategy and Delivery	Strategy and Coordination
1.1.1.4	Continue to administer the Sunshine Coast Planning Scheme including progression of Council nominated investigations and priority amendments to the planning scheme	Regional Strategy and Planning	Strategic Planning

² S = Service (Services are numbered sequentially throughout document)

Goal: A new economy

1.2: New capital investment in the region

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
1.2.1.1	Finalise Council's contribution to all statutory approvals to advance the expansion of the Sunshine Coast Airport	Corporate Strategy and Delivery	CSD Directorate
1.2.1.2	Progress the endorsed financing strategy to secure the required investment to facilitate expansion of the Sunshine Coast Airport	Corporate Strategy and Delivery	Commercial Projects
1.2.2.1	Provide support to SunCentral Maroochyore Pty Ltd through its establishment phase and manage Council's shareholder interests in the company	Corporate Strategy and Delivery	CSD Directorate
1.2.2.2	Facilitate the application of smart city principles across the Maroochyore Priority Development Area and the Sunshine Coast Enterprise Corridor, to build the connectivity of communities, improve accessibility to information and services and build the value proposition of the region	Corporate Strategy and Delivery	Economic Development
1.2.2.3	Work with SunCentral Maroochyore Pty Ltd to conduct an expression of interest process for the development of a five-star hotel complex; an entertainment, convention and exhibition centre; and associated development	Corporate Strategy and Delivery	Strategy and Coordination
1.2.3.1	Work closely with the Queensland Government and Building Queensland to elevate consideration and prioritisation of major infrastructure needs (in particular, road, rail and transport infrastructure) for the region	Corporate Strategy and Delivery	Strategy and Coordination
1.2.3.2	Work with the Australian Communications and Media Authority on the assessment of an application for a cable protection zone to facilitate investment in an international submarine cable to come ashore on the Sunshine Coast	Corporate Strategy and Delivery	CSD Directorate
1.2.3.3	Continue to progress planning, infrastructure delivery solutions and service integration for key development areas at Kawana, Palmview and Caloundra South	Regional Strategy and Planning	Major Urban Developments
1.2.4	Finalise planning, scoping and financing arrangements to progress the Brisbane Road carpark at Mooloolaba	Corporate Strategy and Delivery	CSD Directorate

Goal: A new economy

1.3: Investment and growth in high-value industries			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
1.3.1	Implement the industry and investment plans for each of the high-value industries: <ul style="list-style-type: none"> • Health and well-being • Education and research • Tourism, sport and leisure • Clean technologies • Aviation and aerospace • Knowledge industries and professional services • Agribusiness 	Corporate Strategy and Delivery	Economic Development
1.3.2.1	Facilitate local business access to specialist advice, information and services	Corporate Strategy and Delivery	Economic Development
1.3.2.2	Target Council's procurement policies and practices to support local businesses	Corporate Services	Procurement and Contracts
1.3.3	Continue to work with the University of the Sunshine Coast, TAFE and the broader education and training sector to investigate options for generating appropriate skills and training initiatives to better prepare young people for employment options that are predicted to become available in the region	Corporate Strategy and Delivery	Economic Development
1.3.4	Continue to implement the Caloundra Aerodrome Master Plan and associated property management and leasing arrangements	Corporate Services	Property Management
1.3.5	Encourage private sector investment in the Oceanside Kawana Health Precinct	Corporate Strategy and Delivery	Economic Development
1.3.6	Monitor Council's investment in The Work Shop (an employment services partnership for the Sunshine Coast University Public Hospital project) and consider future funding arrangements	Corporate Strategy and Delivery	Economic Development
1.3.7	Engage peak industry bodies in the promotion of the Regional Economic Delivery Strategy and the investment credentials of the region	Corporate Strategy and Delivery	Economic Development

Goal: A new economy

1.4: Strong local to global connections

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
1.4.1	Organise, undertake and report on the outcomes of, international investment, trade and export missions	Corporate Strategy and Delivery	Strategy and Coordination
1.4.2	Promote the region's capabilities, products and services in key markets	Corporate Strategy and Delivery	Strategy and Coordination
1.4.3	Manage incoming international delegations	Corporate Strategy and Delivery	Strategy and Coordination
1.4.4	Ensure Queensland Government Trade Commissioners and Austrade officials have access to up to date information on the strengths and competitiveness of the Sunshine Coast	Corporate Strategy and Delivery	Strategy and Coordination
1.4.5	Continue to support local business participation in the Export Capability Program	Corporate Strategy and Delivery	Economic Development

1.5: A natural, major and regional event destination

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
1.5.1.1	Manage Council's major and regional events sponsorship commitments	Corporate Strategy and Delivery	Economic Development
1.5.1.2	Support the activities of the Sunshine Coast Events Board	Corporate Strategy and Delivery	Economic Development
1.5.1.3	Source and secure new major and regional events	Corporate Strategy and Delivery	Economic Development

A new economy – 2015-2016 significant operating projects

P1	Sunshine Coast Investment Incentive Scheme	Corporate Strategy and Delivery	Economic Development
P2	Canelands Planning Project	Regional Strategy and Planning	Strategic Planning

Goal: A new economy

A new economy – 2015-2016 Goal Performance Statement

Measures	Target 2014-15	Est. Actual 2014-15	Target 2015-16
Council actions in the <i>Regional Economic Development Strategy</i> implemented in accordance with agreed timelines	54%	54%	60% ³
Local business graduates' satisfaction with Council's Export Capability Program	75%	75%	75%
Estimated economic impact from Council-supported major and regional events	\$50m	\$41.69m	\$53m
Development applications decided within target decision time frames	90%	95%	90%

³ All actions from 2014-2015 continue being progressed in 2015-2016. None are due for completion until 2016-2017.

Goal: A strong community

To achieve our goal - A strong community - we serve our community by providing these great services

S4	Community and cultural development and partnerships – providing planning, partnering and supporting the community through a range of community development, civic and cultural programs and grants
S5	Community venues – providing, managing and administering the hiring and leasing of community and cultural venues and other performance venues
S6	Disaster management – providing regional disaster management co-ordination including prevention, preparation, response and recovery
S7	Libraries – providing access to information and learning opportunities through static and mobile libraries and loanable items
S8	Lifeguards – providing regular patrols of beaches to ensure the safety and enjoyment of residents and visitors
S9	Public lighting –providing and managing public lighting
S10	Roads, cycleways and pathways – maintaining and improving the road network and associated assets (sealed and gravel roads, bridges and pathways), vegetation management, construction and project delivery services, permit fees, private works and levies
S11	Road network management – providing road transport infrastructure planning, design and delivery, road safety and traffic management, public education programs, streetscapes planning and place making
S12	Sporting facilities – providing regional, district and community sport and recreation facilities including aquatic centres, stadiums, showgrounds and multi-sports fields
S13	Stormwater drainage – managing and maintaining functional stormwater drainage

Related strategies and plans

Sunshine Coast Open Space Strategy 2011
Sunshine Coast Sustainable Transport Strategy 2011-2031
Sunshine Coast Community Events and Celebrations Strategy
Sunshine Coast Affordable Living Strategy 2010-2020
Sunshine Coast Domestic Animal Management Strategy 2014-2020
Sunshine Coast Youth Strategy 2010-2015
Sunshine Coast Social Infrastructure Strategy 2011
Sunshine Coast Council Positive Ageing Strategy 2011-2016
Sunshine Coast Performance and Community Venues Service Plan 2014-2019
Sunshine Coast Access and Inclusion Plan 2011-2016
Sunshine Coast Council Reconciliation Action Plan 2010-2020
Sunshine Coast Active Transport Plan 2011-2031
Sunshine Coast Libraries Plan 2014-2024
Sunshine Coast Sport and Active Recreation Plan 2011-2026
Sunshine Coast Aquatics Plan 2011-2026
Sunshine Coast Planning Scheme 2014

Goal: A strong community

2.1: Safe and healthy communities			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
2.1.1	Manage the Local Disaster Management Committee and provide disaster management services, information and advice	Infrastructure Services	Infrastructure Services Directorate
2.1.2	Develop contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response	Regional Strategy and Planning	Transport and Infrastructure Policy
2.1.3.1	Manage the acquisition of sport and recreation facilities	Regional Strategy and Planning	Environment and Sustainable Policy
2.1.3.2	Implement prioritised projects from community facility master plans	Community Services	Community Facilities and Planning
2.1.3.3	Progress open space network planning including planning for recreational activities and options for difficult to locate sports	Regional Strategy and Planning	Environment and Sustainability Policy
2.1.3.4	Further develop corporate events and sporting opportunities at the region's premier sporting precinct, the Sunshine Coast Stadium and Kawana Sports Precinct	Community Services	Community Facilities and Planning
2.1.3.5	Undertake periodic review of the <i>Sunshine Coast Sport and Active Recreation Plan</i> and <i>Sunshine Coast Aquatics Plan</i>	Community Services	Community Facilities and Planning
2.1.4.1	Implement the annual program of actions in the <i>Domestic Animal Management Strategy 2014-2020</i>	Community Services	Community Response
2.1.4.2	Continue to manage the implementation of Council's <i>Regional Flying Fox Management Plan</i>	Infrastructure Services	Environmental Operations
2.1.4.3	Continue to focus on education and communication to enhance responsible pet management practices	Community Services	Community Response
2.1.5	Implement 'smart LED deployment' for public lighting in accordance with Council's endorsed program	Corporate Strategy and Delivery	Commercial Projects
2.1.6.1	Profile identified business and industry workforce accommodation needs in the region (based on income, location and demographic considerations)	Regional Strategy and Planning	Environment and Sustainability Policy
2.1.6.2	Investigate opportunities to encourage the provision of more diverse and resource-efficient housing options	Regional Strategy and Planning	Environment and Sustainability Policy

Goal: A strong community

2.1.7	Develop partnerships and programs which encourage residents to lead more active, healthy lifestyles.	Community Services	Community Facilities and Planning
2.1.8	Develop a Community Safety Plan in accordance with Council's <i>Community Safety Policy</i> and <i>Public Space Closed Circuit Television (CCTV) Policy</i>	Community Services	Community Facilities and Planning
2.1.9	Develop community safety partnerships with state agencies and community groups to enhance resident and visitor safety	Community Services	Community Facilities and Planning
2.2: Resilient and engaged communities			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
2.2.1	Implement prioritised actions as identified in the Sunshine Coast Social Strategy	Community Services	Community Facilities and Planning
2.2.2	Implement the annual program of actions in the <i>Sunshine Coast Libraries Plan 2014-2024</i>	Community Services	Community Relations
2.2.3	Implement the annual program of actions in the <i>Sunshine Coast Performance and Community Venues Service Plan 2014-2029</i>	Community Services	Community Facilities and Planning
2.2.4	Continue to ensure the manner in which Council distributes grant monies to community and not-for-profit organisations supports Council's social vision for the region	Community Services	Community Relations
2.2.5	Continue to build community resilience to natural disasters through proactive communications and implementation of digital technologies	Infrastructure Services	IS Directorate
2.2.6	Review and strengthen the leadership and governance arrangements associated with the coordination of the community recovery phase following natural disaster events	Community Services	Community Facilities and Planning

Goal: A strong community

2.3: Culture, heritage and diversity are valued and embraced			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
2.3.1	Finalise the Heritage Plan to guide the identification, protection, conservation, management, celebration and communication of the region's heritage	Community Services	Community Relations
2.3.2	Conduct further due diligence assessment for the Nambour Heritage tramway	Corporate Services	CPS Directorate
2.3.3	Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity	Community Services	Community Relations
2.4: People and places are connected			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
2.4.1	Implement appropriately sequenced smart region initiatives to provide inclusive and dynamic community places for linking people, technology and culture	Corporate Services	Information and Communication Technology Services
2.4.2.1	Facilitate the delivery of efficient transport systems and connections through multi modal network planning and studies, and planning partnerships with the Department of Transport and Main Roads	Regional Strategy and Planning	Transport and Infrastructure Policy
2.4.2.2	Continuing to deliver the pedestrian network and coastal pathways	Infrastructure Services	Transport Infrastructure Management
2.4.3	Finalise the Sunshine Coast Light Rail Feasibility Study	Regional Strategy and Planning	Major Urban Developments
2.4.4	Continue to implement actions in the <i>Sustainable Transport Strategy 2011-2031</i> and <i>Active Transport Plan 2011-2031</i>	Regional Strategy and Planning	Transport and Infrastructure Policy
2.4.5	Develop and implement a Sunshine Coast Parking Management Plan including local area parking plans	Regional Strategy and Planning	Transport and Infrastructure Policy
2.4.6.1	Progress and deliver the widening of Evans Street, Maroochydore	Infrastructure Services	Project Delivery
2.4.6.2	Progress and deliver the next stages of Brisbane Road upgrade, Mooloolaba	Infrastructure Services	Project Delivery
2.4.7	Progress and maintain the region's sealed and unsealed roads network and identify proposed upgrades	Infrastructure Services	Civil Works

Goal: A strong community

A strong community – 2015-2016 significant operating projects

P3	Tracks and Trails Activation	Infrastructure Services	Environmental Operations
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A strong community – 2015-2016 Goal Performance Statement

Measures	Target 2014-15	Est. Actual 2014-15	Target 2015-16
Completed actions in Council's Social Strategy in accordance with agreed priorities	New Measure	New Measure	TBC
Average patron satisfaction with Council venues provided for hosting community events and programs	New Measure	New Measure	70%
Increased patronage of Council controlled major sporting facilities, performance and community venues	New Measure	New Measure	≥5%
Increase in new library memberships	New Measure	New Measure	≥95%
Ratio of desexed animals registered with Council compared to total animal registrations	90%	90%	91%

Goal: An enviable lifestyle and environment

To achieve our goal - An enviable lifestyle and environment - we serve our community by providing these great services

S14	Beaches, foreshores, coastal infrastructure and canals – providing dredging and sand replenishment, maintenance of dune fencing, revetment walls, jetties, boat ramps, pontoons, groynes and beach access, canal locks, weirs and pumps
S15	Bushland conservation and habitat – partnerships and education programs to protect and enhance biodiversity assets, pest animal and plant mitigation, natural area reserve network protection, enhancement and management, fire management programs
S16	Recreation parks, trails and facilities – providing design, maintenance and management of Council's public open space for active and passive recreation
S17	Rivers, streams, estuaries and water bodies – providing policy and programs, maintenance of stormwater quality devices, water quality monitoring, litter collection and riverbank rehabilitation
S18	Sustainable growth and network planning – providing land use planning, social policy, infrastructure planning and charges, flood mapping, transportation planning and environmental initiatives

Related strategies and plans

Sunshine Coast Biodiversity Strategy 2010-2020
Sunshine Coast Waterways and Coastal Management Strategy 2011-2021
Sunshine Coast Climate Change and Peak Oil Strategy 2010-2020
Sunshine Coast Energy Transition Plan 2010-2020
Sunshine Coast Council Carbon Neutral Plan 2010-2020
Sunshine Coast Local Government Area Pest Management Plan 2012-2016
Sunshine Coast Planning Scheme 2014

3.1: Healthy natural ecosystems and protected remnant vegetation

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
3.1.1.1	Identify biodiversity target areas for future attention by Council	Regional Strategy and Planning	Environment and Sustainability Policy
3.1.1.2	Analyse the Biodiversity Report and updated data to inform biodiversity conservation and management actions	Regional Strategy and Planning	Environment and Sustainability Policy
3.1.1.3	Maintain and manage Council's existing environmental reserves	Infrastructure Services	Environmental Operations

Goal: An enviable lifestyle and environment

3.2: Well-managed and maintained open space, waterways and foreshore assets			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
3.2.1.1	Implement the Shoreline Erosion Management Plan	Infrastructure Services	Environmental Operations
3.2.1.2	Implement the Maroochydoore Beach Protection Plan	Infrastructure Services	Environmental Operations
3.2.1.3	Implement the Bribie Island - Golden Beach Protection Plan	Infrastructure Services	Environmental Operations
3.2.2	Finalise the Constructed Water Bodies asset management plan	Infrastructure Services	Environmental Operations
3.2.3	Partner with government, peak organisations and the community to prepare and implement integrated catchment management plans	Regional Strategy and Planning	Environment and Sustainability Policy
3.2.4	Manage the region's high quality urban and rural open space network	Infrastructure Services	Parks and Gardens
3.2.5	Develop a Tree and Native Vegetation Policy to enhance the region's urban forest and implement a street tree planting program	Infrastructure Services	Parks and Gardens
3.2.6	Finalise the development of the Sunshine Coast Recreation Parks Plan to enable the provision of a range of infrastructure that encourages people of all ages to participate in some form of physical activity	Infrastructure Services	Parks and Gardens

Goal: An enviable lifestyle and environment

3.3: A reputation for innovative environmental practices			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
3.3.1	Review and implement a range of sustainability programs and incentives which complement Council's vision for the region	Regional Strategy and Planning	Environment and Sustainability Policy
3.3.2	Continue to engage, support and grow community partnerships in managing and enhancing the region's natural assets on public and private lands	Infrastructure Services	Environmental Operations
3.3.3	Strengthen Council's approach to working with the Queensland Government, industry, community groups and land owners to manage pest plants and feral animals in the region	Community Services	Community Response
3.3.4	Finalise a design concept for the Mary Cairncross Scenic Reserve Visitor Education Centre	Infrastructure Services	Environmental Operations
3.3.5	Investigate the feasibility of appropriate and sensitively-managed eco-tourism opportunities associated with key natural settings	Regional Strategy and Planning	Environment and Sustainability Policy

Goal: An enviable lifestyle and environment

3.4: A region shaped by clever planning and design

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
3.4.1.1	Progress Local Area Planning and place development for Caloundra 4551	Regional Strategy and Planning	Strategic Planning
3.4.1.2	Progress Local Area Planning and place development for Maroochydore (outside the priority development area)	Regional Strategy and Planning	Major Urban Developments
3.4.1.3	Progress Local Area Planning and place development for Mooloolaba	Infrastructure Services	Transport Infrastructure Management
3.4.1.4	Progress Local Area Planning and place development for Nambour	Regional Strategy and Planning	Environment and Sustainability Policy
3.4.2	Provide input to, and endeavour to influence, the review of the South East Queensland Regional Plan	Regional Strategy and Planning	Strategic Planning
3.4.3	Deliver place management projects and initiatives in line with Council's endorsed schedule	Infrastructure Services	Transport Infrastructure Management
3.4.4	Develop appropriate communication and education tools to enhance the understanding and awareness of the lifestyle and environment benefits associated with best practice urban renewal, well-managed urban growth and higher density living	Regional Strategy and Planning	Strategic Planning

An enviable lifestyle and environment – 2015-2016 significant operating projects

P4	Maroochy Beach Renourishment	Infrastructure Services	Environmental Operations
P5	Mooloolaba Canal Desilting	Infrastructure Services	Environmental Operations
P6	Kawana Major Activity Centre	Regional Strategy and Planning	Major Urban Developments

Goal: An enviable lifestyle and environment

An enviable lifestyle and environment – 2015-2016 Goal Performance Statement

Measures	Target 2014-15	Est. Actual 2014-15	Target 2015-16
Council's greenhouse gas emissions reduced (tonnes per employee)	23	23	23
Audited parks meeting maintenance standards	90%	90%	90%
Hectares of land per resident acquired through environment levy	1.5	1.9	1.5
Increase in landholders and community groups partnering with Council in environmental and conservation programs	7.5%	7.5%	7.5%

Goal: Service excellence

To achieve our goal – Service excellence - we serve our community by providing these great services

S20	Cemeteries – providing and maintaining cemeteries for burial and ashes interment
S21	Customer and community relations – providing customer contact channels, media and public relations, civic and community events to keep the public informed, engaged and celebrating community life
S22	Development services – planning, engineering, plumbing and landscaping approvals, provision of specialist advice to the community on planning requirements, audit of private development works, investigation of complaints from the public around land use or development, management of appeals
S23	Local amenity and local laws – maintaining and regulating local amenity through local laws, regulated parking, community land permits and management of animals, overgrown land and abandoned vehicles
S24	Property management - comprehensive management of council's land and building assets to ensure that Council's property dealings are optimised, centrally managed, and supports councils objectives
S25	Public health – protecting public health by managing declared pests, controlling mosquitoes and administering environmental health regulations
S26	Quarries – providing quarry products for construction, architectural and landscaping purposes
S27	Waste and resource management – collection and disposal of solid and liquid wastes, operation of waste transfer facilities and landfills, recycling and materials recovery, community education programs

Related strategies and plans

Sunshine Coast Cemetery Plan 2012-2027
Customer Charter
Community Engagement Policy
Sunshine Coast Council Asset Management Plan 2012
Compliance and Enforcement Policy

Goal: Service excellence

4.1: Customer focussed services			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
4.1.1	Continue to improve services to the community by implementing new digital technologies (social, mobility, big data/analytics and 'internet of things')	Corporate Services	Information and Communication Technology Services
4.1.2	Continue to deliver Council's development assessment services in a manner that supports Council's economic, community and environmental goals and is consistent with statutory obligations	Regional Strategy and Planning	Development Services
4.1.3	Administer Council's local laws and relevant State legislation in a manner that supports Council's economic, community and environmental goals for the region and is consistent with statutory obligations	Community Services	Community Response
4.1.4	Implement the annual program of activities in the <i>Regional Cemeteries Plan</i>	Community Services	Community Response

Goal: Service excellence

4.2: Services and assets are efficient, appropriately maintained and managed to meet the needs of a growing community

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
4.2.1	Develop and deliver the Capital Works Program for 2015-2016 and subsequent years, including determining the timing, sequencing and identification of funding opportunities for community facility commitments	Infrastructure Services	Project Delivery
4.2.2	Manage the infrastructure network planning and charges to optimise funding for future growth assets	Regional Strategy and Planning	Transport and Infrastructure Policy
4.2.3	Finalise the contractual arrangements and commence construction of the Valdora Solar Farm	Corporate Strategy and Delivery	Commercial Projects
4.2.4	Conduct community survey activities to inform the future design and delivery of Council services	Corporate Strategy and Delivery	Strategy and Coordination
4.2.5	Oversee the Stage 1 construction of a new Animal Pound at Sippy Downs	Community Services	Community Response
4.2.6	Actively support the Queensland Government, Council of Mayors South East Queensland and the Australian Local Government Association in lobbying the Federal Government against proposed changes to the Natural Disaster Relief and Recovery Arrangements funding formula and conditions	Infrastructure Services	IS Directorate
4.2.7	Actively participate in and contribute to advocacy initiatives for the Australian Local Government Association and Council of Mayors South East Queensland to influence the review of revenue powers and fiscal responsibilities of the three tiers of government	Corporate Services	Finance

Goal: Service excellence

4.3: Sustainable waste and resource management services

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
4.3.1	Implement the new Waste Strategy	Infrastructure Services	Waste and Resource Management
4.3.2	Continue to manage Council's waste contracts	Infrastructure Services	Waste and Resource Management

Service excellence – 2015-2016 significant operating projects

P7	Building Maintenance Improvement Program	Corporate Services	Property Management
P8	Events Centre Maintenance	Corporate Services	Property Management
P9	Building Management Plans (BMPs)	Corporate Services	Property Management

Service excellence – 2015-2016 Goal Performance Statement

Measures	Target 2014-15	Est. Actual 2014-15	Target 2015-16
Operating surplus ratio	3.5%	3.5%	3.5%
Asset sustainability ratio	67%	67%	70%
Asset consumption ratio	80.6%	80%	80%
Capital works achieving physical completion	90%	90%	90%
Percentage of successful prosecutions relating to vicious dog attacks	95%	97%	97%
Percentage of calls to customer contact centres answered within 60 seconds	80%	80%	80%
Total waste diversion rate	31%	32%	32%
Customer interactions conducted online compared to other contact channels	New Measure	New Measure	27%

Goal: A public sector leader

To achieve our goal - A public sector leader –we serve our community by providing these great services

S28	Elected council – providing community leadership, democratic representation, advocacy and decision-making
S29	Financial and procurement services – financial and procurement management and governance, ensuring effective business management and legislative compliance, coordination and development of Council's budget process, administration of financial systems, sundry debtors, accounts payable, financial and asset accounting, treasury, procurement, contract and supply functions
S30	Fleet management – providing procurement, maintenance and support to Council's light fleet, heavy fleet, trucks and equipment and co-ordination of externally hired plant and equipment
S31	Governance – providing internal leadership, legal opinion, governance and audit functions ensuring legislative accountability, transparency and ethical obligations are supported
S32	Human resource management – cross organisational guidance and support to staff at all levels
S33	Information and communication technology – providing agile and transformative information and technology enabling Council to be a leader in delivering innovative and sustainable services to its community

Related strategies and plans

Sunshine Coast Council Financial Sustainability Plan 2010-2020
Governance Framework
Corporate Planning and Reporting Framework
Contracts Governance and Probity Framework
Information and Technology Strategy and Roadmap 2010-2016
Human Resource Management Policies

Goal: A public sector leader

5.1: Robust and transparent decision-making

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
5.1.1	Advocate strongly to the Queensland Government to retain the current external boundaries of the Sunshine Coast local government area	Corporate Strategy and Delivery	Strategy and Coordination
5.1.2	Establish and implement a new electronic document management system	Corporate Services	Information and Communication Technology Services
5.1.3	Implement an integrated corporate performance framework for Council	Corporate Strategy and Delivery	Strategy and Coordination
5.1.4	Implement appropriate arrangements to comply with the legislative requirements associated with the 2016 local government election	Corporate Services	Corporate Governance
5.1.5	Continue to develop and publish 'Open Data' sets to increase availability of high quality and reliable information for use by industry, business and community	Corporate Services	Information and Communication Technology Services
5.1.6	Pursue a range of contemporary communication channels to: <ul style="list-style-type: none"> • Promote the specific community benefit derived from progressing major projects of significance to the region; • Continue delivery of proactive, comprehensive, informative and regular information on the financial health and capacity of the organisation, range, scale and quality of Council's services and the innovations occurring to improve service delivery to customers; and • Gather timely feedback from customers and the community 	Corporate Strategy and Delivery	Communication

Goal: A public sector leader

5.2: A financially sustainable organisation			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
5.2.1.1	Continue to refine and implement long-term financial management plans to guide the optimal utilisation of resources	Corporate Services	Finance
5.2.1.2	Continue to refine and implement long-term asset management plans to guide the optimal utilisation of resources	Infrastructure Services	Project Delivery
5.2.2.1	Ensure council's finances are well managed and systems are in place to analyse performance, generate revenue and reduce costs	Corporate Services	Finance
5.2.2.2	Ensure systems are in place to manage contracts and contract performance	Corporate Services	Procurement and Contracts
5.2.3	Diversify and strengthen council's revenue base by identifying options to generate income from new sources	Corporate Services	Finance
5.2.4.1	Coordinate the delivery of the tourism levy and report outcomes to Council as part of annual budget deliberations	Corporate Strategy and Delivery	Economic Development
5.2.4.2	Coordinate the delivery of the environment levy and report outcomes to Council as part of annual budget deliberations	Regional Strategy and Planning	Environment and Sustainability Policy
5.2.4.3	Coordinate the delivery of the heritage levy and report outcomes to Council as part of annual budget deliberations	Community Services	Community Relations
5.2.4.4	Coordinate the delivery of the transport levy and report outcomes to Council as part of annual budget deliberations	Regional Strategy and Planning	Transport and Infrastructure Policy

Goal: A public sector leader

5.3: An employer of choice

Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
5.3.1	Progress the negotiation of revised industrial arrangements for the Council workforce in accordance with State Government policy and legislative arrangements	Corporate Services	Human Resources
5.3.2	Review and implement more contemporary recruitment and selection processes for Council	Corporate Services	Human Resources
5.3.3	Implement a suite of initiatives to promote diversity and flexibility of career opportunities in Sunshine Coast Council	Corporate Services	Human Resources
5.3.4	Continue to embed principles of sustainability and innovation into processes, systems and organisational culture	Regional Strategy and Planning	Environment and Sustainability Policy
5.3.5	Deliver the information and technology capital program to improve the capacity of employees to facilitate better service responses to customers	Corporate Services	Information and Communication Technology Services
5.3.6	Design and implement change management programs to equip staff to deliver new service options arising from the deployment and application of future digital and mobile technologies	Corporate Services	Human Resources
5.3.7	Maximise the safety and wellbeing of employees, contractors and volunteers	Corporate Services	Human Resources

Goal: A public sector leader

5.4: Productive, professional partnerships			
Corp Plan ref	Operational Activities 2015-2016	Department and Branch	
5.4.1	Continue to implement the new corporate brand for Council	Corporate Strategy and Delivery	Communication
5.4.2	Continue to enhance the region's and Council's reputation nationally and globally through strong partnerships and alliances	Corporate Strategy and Delivery	Strategy and Coordination
5.4.3	Manage incoming sponsorship arrangements for Council's community programs and events	Community Services	Community Relations
5.4.4	Explore sponsorship and programming opportunities for Council's major venues in order to support other businesses within the region while also looking to generate alternative revenue streams	Community Services	Community Facilities and Planning
5.4.5	Build and maintain productive working relationships with governments, industry and community bodies	Office of Mayor and Chief Executive Officer	
5.4.6	Engage with University of Sunshine Coast, TAFE and broader education sector to ensure higher education and training courses include those critical skill sets required by Council in the future	Corporate Services	Human Resources

A public sector leader – 2015-2016 Goal Performance Statement			
Measures	Target 2014-15	Est. Actual 2014-15	Target 2015-16
Reduction in work time (days per month) lost due to workplace injuries	New Measure	94	85
Right to information decisions set aside or amended on external review reduced	5	1	5
Net financial liabilities	28.2%	28.2%	TBC ⁴
Debt servicing ratio	3.4	3.8	
Unqualified Audit	Yes	Yes	Yes
'Open data sets' published on Council's website increased	NA	75	112
Percentage of employees who would recommend Council as an employer	Not applicable ⁵		76%

⁴ Targets will be as per those adopted in the 2015-2016 budget (scheduled for 25.6.15)

⁵ The Organisation Climate Survey is conducted biennially. The last survey was conducted in the 2013-2014 financial year.



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