



Operational Plan Activities Report

Quarter Ended: 09/2014

Quarterly Progress Report on Implementation of Corporate and Operational Plans

NOTE:

% Complete - shows the progress in completing the operational activity

On Time - indicates on track for completion by finish date

On Budget - indicates will be completed within the allocated budget

Goal: A new economy

Providing the regional policy, regulatory settings and identity that shape a globally competitive economy

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 Strong economic leadership, collaboration and identity							
Support the activities of the Sunshine Coast Economic Futures Board, including the development of the New Economy Annual Report	Jul 2014	Jun 2015	40	Yes	Yes	The Sunshine Coast Economic Futures Board is now established and met on two occasions in this quarter. In July 2014, the Board released its first annual report on the implementation of the Regional Economic Development Strategy. A key focus area of the Board in 204-2015 is on capital investment in the game changer projects identified in the Regional Economic Development Strategy. The next meeting of the Board is planned for November 2014.	Strategy & Coordination
Implement a new regional investment brand and Regional Investment Prospectus, with a specific focus on the investment potential of the Sunshine Coast Enterprise Corridor	Jul 2014	Jun 2015	30	Yes	Yes	Clemenger BBDO was engaged to develop the regional investment brand name, the regional investment prospectus, and associated marketing and online strategy. The regional brand name was determined and work progressed on the prospectus, and the marketing and online strategy. Council expects to receive these products in November 2014.	Strategy & Coordination
Implement the Sunshine Coast Planning Scheme including progression of council nominated investigations and priority amendments to the planning scheme	Jul 2014	Jun 2015	35	Yes	Yes	Training program delivered for internal staff, industry and community groups. Workshop held with Council to consider Round 1 amendment program. Key actions include operational refinements and rolling the Palmview Structure Plan and Maroochydore PRAC into the planning scheme.	Strategic Planning
Sunshine Coast Planning Scheme - completion of priority amendments and consideration of Maroochydore PRAC and Palmview	Jul 2014	Jun 2015	35	Yes	Yes	Palmview Structure Plan Area presented to Council for consideration. Awaiting industry input prior to commencing work on planning scheme amendment in relation to Maroochydore PRAC Structure Plan Area.	Strategic Planning

Goal: A new economy

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 New capital investment in the region							
Complete Environmental Impact Statement to progress expansion of the Sunshine Coast Airport	Jul 2014	Dec 2014	75	Yes	Yes	The Environmental Impact Statement for the runway project was accepted by the Coordinator-General and released for public and state government advisory agency consultation for exhibition from 29 September to 13 November 2014. Members of the project team will conduct Community Information Sessions in October to provide information relating to the project and to respond to public enquiries.	Sunshine Coast Airport
Determine the financing strategy and model for securing required investment to progress expansion of the Sunshine Coast Airport	Jul 2014	Jun 2015	25	Yes	Yes	A report was completed by the Royal Bank of Canada on funding options. Council will formally consider these options in Quarters 2 and 3 of the 2014/15 financial year.	Directorate - Corporate Strategy and Delivery
Conduct a market sounding and expression of interest process to determine the investment partner to progress expansion of the Sunshine Coast Airport	Jul 2014	Jun 2015	25	Yes	Yes	This process will be undertaken following Council's consideration of the Royal Bank of Canada funding options report.	Directorate - Corporate Strategy and Delivery
Implement the governance model for the development of the Maroochydore PDA	Jul 2014	Mar 2015	75	Yes	Yes	Work on the governance model was undertaken during this quarter, and a report and a recommendation in relation to the governance model will be presented to Council prior to the end of Q2.	Commercial Projects
Determine the financing arrangements for civil works and secure funding to progress the Maroochydore PDA	Jul 2014	Jun 2015	25	Yes	Yes	During this quarter, discussions around financing arrangements progressed with Queensland Treasury Corporation.	Commercial Projects
Determine the sequencing of precincts for release to market for development to progress the Maroochydore PDA	Jul 2014	Jun 2015	25	Yes	Yes	The initial sequencing has been finalised.	Commercial Projects

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 New capital investment in the region							
Investigate the development of a smart city framework for the Maroochydore PDA area	Jul 2014	Jan 2015	25	Yes	Yes	A market sounding exercise with industry was conducted in July leading to an RFQ being issued the same month for the development of a Sunshine Coast Smart City Framework. By September 2014, the preferred consulting firm and consortia had been determined by the selection panel. Following sign-off, the inception meeting is expected to be held and a formal start of framework development to commence in October 2014, with presentation to Council scheduled for early 2015.	Economic Development
Deliver early civil works for the Maroochydore PDA area	Jul 2014	Sep 2014	100	Yes	Yes	Initial demolitions were completed and the intersection design is underway.	Commercial Projects
Conduct market sounding and expression of interest for the development of the iconic precinct (including an entertainment, convention and exhibition centre)	Jul 2014	Jun 2015	25	Yes	Yes	This activity is scheduled for the second half of the 2014/15 financial year.	Commercial Projects
Develop and implement a targeted advocacy plan to obtain government commitments to major regional infrastructure priorities	Jul 2014	Jun 2015	25	Yes	Yes	An advocacy plan for eight projects of regional significance was developed and will be progressed by Council in the pursuit of funding commitments from State and Federal governments and the private sector. The first phase of implementation focused on Council's submission to the Strong Choices Investment Program. Construction ready project information and cost estimates were generated for a suite of Council projects in readiness for future advocacy as new funding opportunities emerge.	Strategy & Coordination
Undertake feasibility study and seek clarity on Commonwealth approvals to enable further consideration of the Internet Broadband Gateway	Jul 2014	Jun 2015	20	Yes	Yes	A project plan for the delivery of this project was prepared and a number of specific actions progressed. Discussions with ACMA and the Queensland Government will be undertaken in the next quarter.	Economic Development
Continue to progress planning, infrastructure delivery solutions and service integration for key development areas at Kawana, Palmview and Caloundra South	Jul 2014	Jun 2015	25	Yes	Yes	Work is progressing on the planning and infrastructure delivery solutions for the key development areas at Palmview, Kawana Waters and Caloundra South.	Major Urban Developments

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1.2 New capital investment in the region

Finalise planning, scoping and financing arrangements to progress the Brisbane Road carpark at Mooloolaba	Jul 2014	Jun 2015	25	Yes	Yes	This activity is scheduled for the second half of the 2014/15 financial year.	Commercial Projects
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.3 Investment and growth in high-value industries

<p>*Progress industry and investment plans for high-value industries:</p> <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* 	Jul 2014	Nov 2014	75	Yes	Yes	The Action Plans for Health and Wellbeing; Education and Research; and Tourism, Sport and Leisure were completed and will be discussed with Councillors at a Strategic Discussion Forum in November 2014. Draft Action Plans were prepared for the remaining high-value industries and are on schedule to meet the delivery time of November 2014 for completion.	Economic Development
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Facilitate local business access to specialist advice, information and services	Jul 2014	Jun 2015	25	Yes	Yes	Council provides a range of services to local business including the economy.id suite of market and data intelligence, and conducts and supports a range of free workshops and seminars on business growth and strategies. In September, Council expanded its offering by launching the Business Gateway and provided specialist advice during three events as part of Small Business Week. Council also led industry participation of some 25 representatives at a breakfast hosted by Minister Jann Stuckey.	Economic Development
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1.3 Investment and growth in high-value industries							
Target Council's procurement policies and practices to support local businesses	Jul 2014	Jun 2015	25	Yes	Yes	Council apportions a weighting in each procurement to the contribution made to the local economy by the respondent. Council strategy is to where possible create smaller and more manageable contracts that match with the relevant local industry. These strategies have resulted in local business being awarded contracts worth \$40 million, 64% of available procurement expenditure in financial year to date.	Procurement & Contracts
Continue to implement the Caloundra Aerodrome Master Plan and associated property management and leasing arrangements	Jul 2014	Jun 2015	10	Yes	Yes	All leases have been signed, ready for implementation subject to addressing building and business compliance issues.	Property Management
Progress land use and infrastructure planning to facilitate delivery of the Oceanside Kawana Health precinct	Jul 2014	Jun 2015	25	Yes	Yes	The higher order master plans for Kawana Health Precinct are approved. Development approvals for key sites in stage 1 are now complete for Pulse, One Health and Best Western. Stages 2 and 3 of the Health Hub are currently under construction.	Major Urban Developments
Identify car parking solutions of the Oceanside Kawana Health precinct	Jul 2014	Jun 2015	25	Yes	Yes	Parking solutions for the Health Hub have been adopted. In order to achieve better urban design outcomes and efficiencies in car parking approximately 30% of required onsite spaces will be provided in a centralised paid facility.	Major Urban Developments
Provide investment attraction and business support services to support new business establishment and development in the precinct in the Oceanside Kawana Health precinct	Jul 2014	Jun 2015	25	Yes	Yes	Investment within the health precinct is supported by Council's Sunshine Coast Investment Incentive Scheme and the Build and Benefit initiative. Economic Development assisted in identifying potential investors for the Learning and Transit Centre and supported Oceanside's commercial real estate agent with health related investment activities. A Sunshine Coast delegation visited the Mission Bay Hospital in the United States in September 2014 to identify additional investment opportunities.	Economic Development

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1.3 Investment and growth in high-value industries

Identify appropriate precinct management solutions and services for Oceanside Kawana Health precinct	Jul 2014	Jun 2015	25	Yes	Yes	Services currently identified for the Oceanside Kawana Health precinct include a mixture of health care, retail, restaurants and accommodation. Approvals have been finalised for Pulse, One Health and Best Western, along with appropriate parking solutions.	Major Urban Developments
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	Jul 2014	Jun 2015	50	Yes	Yes	The first anniversary, in September, of Council's investment in The Work Shop (TWS) was marked by a progress report from The Homery Institute. At the end of August 2014, The Work Shop had 3,434 people registered on its database seeking employment, and had secured 124 employment positions with contractors engaged on the Sunshine Coast University Public Hospital. The project was formally launched on 11 June 2014.	Economic Development

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.4 Strong local to global connections

Organise, undertake and report on the outcomes of, international investment, trade and export missions	Jul 2014	Jun 2015	60	Yes	Yes	Three international missions to China, Hong Kong, Japan and the United States have been conducted in the 2014 calendar year in line with Council's 2014 International Missions Program. A fourth trade mission focussed on the tourism industry is planned for late October 2014. As a result of the missions undertaken, potential investment leads for major Council projects have been identified and new market opportunities in Hong Kong and China have been established for a number of local businesses.	Strategy & Coordination
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.4 Strong local to global connections							
Promote the region's capabilities, products and services in key markets	Jul 2014	Jun 2015	25	Yes	Yes	This action is linked to the development and release of the regional investment brand name and prospectus. While awaiting the development of these resources, Council has utilised its international missions, targeted meetings with major domestic investors and participated in key industry events to promote the value proposition, economic direction and key industry strengths of the Sunshine Coast, its businesses and major investment opportunities.	Strategy & Coordination
Manage incoming international delegations	Jul 2014	Jun 2015	25	Yes	Yes	Three international delegations were hosted on the Sunshine Coast in this quarter - with areas of interest focused on education links, tourism opportunities and agribusiness. Council will continue to assess and support appropriate in-bound delegations where these support the key economic objectives of the region as articulated in Council's International Relations Policy.	Strategy & Coordination
Ensure Queensland Government Trade Commissioners and Austrade officials have access to up to date information on the strengths and competitiveness of the Sunshine Coast	Jul 2014	Jun 2015	50	Yes	Yes	Ongoing and regular engagement occurs with Trade and Investment Commissioners and Austrade officials in key markets. This has led to enhanced in-market advocacy for the region, its key industries and major investment opportunities. In October 2014, Council will participate in hosting visits to the region of three Trade and Investment Commissioners (UAE, Japan, and the UK and Europe) and has a range of engagement activities planned with other Commissioners during Export Week that month.	Strategy & Coordination

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.5 A natural, major and regional event destination							
Manage Council's major and regional events sponsorship commitments	Jul 2014	Jun 2015	25	Yes	Yes	Ten major events have been held this year, including the Ironman 70.3, National Youth Touch Football, National Junior Outriggers, and The Real Food Festival. These events are anticipated to attract 20,000 visitors/participants from outside the Sunshine Coast region and generate approximately \$15 million in economic activity.	Economic Development
Support the activities of the Sunshine Coast Events Board	Jul 2014	Jun 2015	25	Yes	Yes	The Board and its working groups have met on seven occasions to discuss a number of issues and activities in relation to the major and regional events strategy. These include consideration of nine new event sponsorship funding applications and recommending five to Council for sponsorship support; assisting event managers to maintain and grow their events; advocating for reduction of government charges for major events; and consideration of alternative funding options.	Economic Development
Source and secure new major and regional events	Jul 2014	Jun 2015	25	Yes	Yes	The Events Board considered nine and recommended to Council five new major event sponsorship proposals that are expected to have a \$15.2 million economic impact which will generate a return on investment ratio of 1:44.	Economic Development
Identify options to expand the funding base for the support of major and regional events	Jul 2014	Mar 2015	25	Yes	Yes	The Events Board is considering a number of options and discussed these at length. The Board's recommendations will be provided to Council in early 2015 for consideration.	Economic Development

Goal: A strong community

Supporting an engaged, resilient and inclusive community that embraces diversity

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.1 Safe and healthy communities							
Manage the Local Disaster Management Committee and provide disaster management services, information and advice	Jul 2014	Jun 2015	25	Yes	Yes	Quarterly meeting schedule developed with operational activities initiated and progressing.	Directorate - Infrastructure Services
Develop contemporary flood studies and models to support appropriate land use decisions and disaster preparation and response	Jul 2014	Jun 2015	25	Yes	Yes	Major updates to the Maroochy and Mooloolah Rivers Flood Models are being finalised. Review of Council's responsibilities and actions emanating from the Floods Commission of Inquiry is ongoing. Management and maintenance of the telemetry based flood warning system is also ongoing in readiness for disaster management and responses.	Transportation & Infrastructure Policy
Manage the acquisition and development of sport and recreation facilities	Jul 2014	Jun 2015	25	Yes	Yes	Development of sport and recreation facilities is occurring in line with the endorsed 2014/15 capital works plan.	Community Facilities & Planning
Implement prioritised projects from community facility master plans	Jul 2014	Jun 2015	25	Yes	Yes	Master Plan implementation is ongoing in line with prioritised actions as identified as short term priorities within the endorsed master plans.	Community Facilities & Planning
Investigate sites and identify options to accommodate difficult-to-locate sport and recreational activities	Jul 2014	Jun 2015	5	Yes	Yes	On going investigation on costing in conjunction with relevant state agency.	Environment & Sustainability Policy
Implement Council's Regional Flying Fox Management Plan	Jul 2014	Jun 2015	25	Yes	Yes	Implementation of actions for both Cassia Wildlife Corridor and Palmwoods roosts completed. Options paper being developed for other key urban sites.	Environmental Operations
Develop and implement an animal management plan	Jul 2014	Oct 2014	99	Yes	Yes	Consultation on the draft Animal Management Strategy concluded in August. The final Animal Management Strategy is being presented to Council for consideration and adoption at the October Ordinary Meeting.	Community Response

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2.1 Safe and healthy communities

Manage the contractual arrangements for public lighting	Jul 2014	Jun 2015	15	Yes	Yes	An internal stakeholder workshop disseminated information, and obtained input for the Urban Lighting Master Plan to be prepared by the preferred contractor. Focus is on negotiation with Energex (meetings held and financial modelling business case prepared) regarding the transfer value of street light assets to enable Council to consider ownership of the street light asset base.	Commercial Projects
Profile identified business and industry workforce accommodation needs in the region based on income, location and demographic considerations) to plan for improved access to appropriate housing options	Jul 2014	Jun 2015	20	Yes	Yes	Scoping of project has commenced with preliminary discussions being held with the Housing Affordability Taskforce and key internal stakeholders.	Environment & Sustainability Policy
Investigate opportunities to encourage the provision of more diverse and resource-efficient housing options around existing centres and transport corridors	Jul 2014	Jun 2015	5	Yes	Yes	Preliminary investigation in conjunction with the infill areas regarding the Sunshine Coast Planning Scheme have occurred.	Environment & Sustainability Policy
Continue to coordinate the work of the Housing Affordability Taskforce and its advice to Council on key housing issues	Jul 2014	Jun 2015	25	Yes	Yes	Housing Affordability Taskforce have met and discussed opportunities for advocating for options.	Environment & Sustainability Policy
Premier regional sport and recreation precinct - further develop corporate, event and sporting opportunities at the eastern precinct, western precinct Lake Kawana, Kawana aquatic centre and stadium located at Kawana	Jul 2014	Jun 2015	75	Yes	Yes	A draft master plan is approaching finalisation. This will be presented to Council in the next quarter seeking endorsement for public exhibition and comment.	Community Facilities & Planning

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.2 Resilient and engaged communities

Develop and commence implementation of a new regional social strategy	Jul 2014	Jun 2015	25	Yes	Yes	Work continues in Community Services with other key internal staff in drafting the Social Strategy for Council's consideration. It is anticipated that this draft document will be provided to Council in late 2014 / early 2015.	Community Facilities & Planning
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Goal: A strong community

Supporting an engaged, resilient and inclusive community that embraces diversity

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.2 Resilient and engaged communities							
Finalise and implement the Sunshine Coast Performance and Community Venues Plan 2014-2029	Jul 2014	Aug 2014	100	Yes	Yes	The Sunshine Coast Performance and Community Venues Service Plan 2014-2019 was adopted at Council's August Ordinary Meeting.	Community Facilities & Planning
Finalise and implement the Sunshine Coast Libraries Plan 2014-2024	Jul 2014	Jun 2015	25	Yes	Yes	The Sunshine Coast Libraries Plan 2014-2024 was adopted at Council's August Ordinary Meeting. Library staff have begun implementing the recommendations, and planning for the two (Coolum and Maleny) development plans, budgeted for in 2014/15, is currently underway.	Community Relations
Review the community partnership grants program	Jul 2014	Jun 2015	40	Yes	Yes	Review of the Community Partnership Funding Program and Community Grants Program is well underway following Council endorsement this quarter of a one year CPFP program for 2014/15, to allow time for a full review. Analysis of recipient data and survey feedback, external benchmarking and an internal stakeholder workshop has occurred in this quarter. A Councillor working group and individual Councillor consultations are planned for October to inform the review.	Community Relations

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.3 Culture, heritage and diversity are valued and embraced							
Develop and implement a heritage strategy	Jul 2014	Jun 2015	25	Yes	Yes	A workshop was recently conducted with the Sunshine Coast Heritage Reference Group and four Councillors to discuss the scope of purpose for a Heritage Strategy. A draft Heritage Strategy is now in development and will be utilised for further engagement with key internal and external stakeholder groups over the next quarter.	Community Facilities & Planning
Conduct further due diligence assessment for the Nambour heritage tramway	Jul 2014	Nov 2014	50	Yes	Yes	Draft report received from C Change Consultants. Feedback being provided to C Change to finalise report.	Finance

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.3 Culture, heritage and diversity are valued and embraced

Deliver a revised festive season program and key community participation events including New Year's eve at Mooloolaba, citizenship ceremonies and Australia Day civic events	Jul 2014	Jun 2015	25	Yes	Yes	Delivered 2 citizenship ceremonies in front of 620 attendees welcoming 375 new citizens. Planning is well underway for Christmas, New Year's Eve and Australia Day celebrations. Council is now a major partner for five high-profile carols events in Beerwah, Coolum, Caloundra, Cotton Tree and Nambour. Officers are working closely with new Carols at Cotton Tree and Kings Beach event owners-Calvary Christian Church with regard to planning, logistics, community consultation and marketing.	Community Relations
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.4 People and places are connected

Continue to improve community connectivity through use of new digital technologies and online services	Jul 2014	Jun 2015	25	Yes	Yes	Digital Connect Platform project commenced, tender for new corporate web presence has been issued.	Information Communication Technology Services
Facilitate the delivery of efficient transport systems and connections	Jul 2014	Jun 2015	25	Yes	Yes	The Transport and Infrastructure Policy Branch will continue to provide concept transport planning, multi-modal network planning, input to corporate projects/studies and advocate with TransLink and DTMR to facilitate the delivery of efficient transport systems and connections.	Transportation & Infrastructure Policy
Continue delivery for the pedestrian network and coastal pathways	Jul 2014	Jun 2015	25	Yes	Yes	Collaborative work with Parks & Gardens branch has seen the preliminary planning of the pedestrian network and coastal pathways progress.	Transport Infrastructure Management
Progress and finalise the Sunshine Coast Light Rail Feasibility Study and undertake community engagement on project elements and potential route options	Jul 2014	Jun 2015	25	Yes	Yes	Initial feasibility and impact assessments have been undertaken to identify corridor options between Maroochydore and Caloundra for public consultation to seek community feedback on the proposal.	Major Urban Developments
Develop and implement a Sunshine Coast Parking Management Plan including the identification and development of key strategic sites for car parking	Jul 2014	Jun 2015	30	Yes	Yes	The development of a Sunshine Coast Parking Management Plan is well advanced. Identification for the development of key strategic sites will be informed by the Local Area Parking Plans.	Transportation & Infrastructure Policy

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 People and places are connected							
Finalise and implement local car parking plans	Jul 2014	Jun 2015	25	Yes	Yes	Local Area Parking Plans (LAPPs) for priority areas have commenced.	Transportation & Infrastructure Policy
Progress and deliver widening of Evans Street, Maroochydore	Jul 2014	Jun 2015	5	Yes	Yes	Design progressing and due for completion November 2014. Construction to commence 2015. Land acquisitions and negotiations in progress.	Project Delivery
Progress and deliver next stages of Brisbane Road upgrade, Mooloolaba	Jul 2014	Jun 2015	5	Yes	Yes	Public consultation has commenced and a letter and fact sheet forwarded to affected stakeholders providing information on the proposed design and construction of a separated bikeway between Mooloolaba and Minyama.	Project Delivery
Progress and deliver Caloundra transport network improvement planning	Jul 2014	Dec 2014	70	Yes	Yes	The project has commenced and discussion with DTMR has been ongoing to consider options.	Transportation & Infrastructure Policy
Maintain the region's sealed and unsealed roads network and identify proposed upgrades	Jul 2014	Jun 2015	25	Yes	Yes	Activities occurring to service levels and budget. Civil Works Services Branch now working closely with Transport Infrastructure Management Branch on upgrade priorities.	Civil Works

Goal: An enviable lifestyle and environment

Maintaining and enhancing the region's natural assets, liveability and environmental credentials

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.1 Healthy and natural ecosystems and protected remnant vegetation

Manage and deliver the environmental land acquisition program	Jul 2014	Jun 2015	25	Yes	Yes	A revised acquisition program is being prepared for council consideration which incorporates new biodiversity data, off site opportunities and available funding. No acquisition for the quarter.	Environment & Sustainability Policy
Identify biodiversity target areas for future Council investment	Jul 2014	Jun 2015	25	Yes	Yes	Refined biodiversity habitat mapping is being prepared to assist in the identification of target areas to inform the delivery of various management tools being applied for biodiversity conservation on the Sunshine Coast.	Environment & Sustainability Policy
Identify appropriate management tools for the on-going protection of the region's rich biodiversity	Jul 2014	Jun 2015	25	Yes	Yes	Review and adaptation of service levels and delivery models for biodiversity conservation is ongoing.	Environmental Operations
Finalise the review of the Biodiversity Report (Stage 2) to inform biodiversity conservation and management actions	Jul 2014	Jun 2015	50	Yes	Yes	The Sunshine Coast Local Government Area Biodiversity Report is being prepared. The report will provide baseline information on the Sunshine Coast Local Government Area's vegetation, threatened flora and fauna, conservation estate and habitat areas.	Environment & Sustainability Policy
Maintain and manage Council's existing environmental reserves	Jul 2014	Jun 2015	25	Yes	Yes	Works programme for reserves issued and underway in line with developed plans for sites.	Environmental Operations

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.2 Well-managed and maintained open space, waterways and foreshore assets

Implement the Shoreline Erosion Management Plan	Jul 2014	Jun 2015	25	Yes	Yes	Range of projects being undertaken as part of both operational, capital and Environment Levy works to progress this item (e.g. Maroochy and Golden Beach Protection Plans).	Environmental Operations
Implement the Maroochydoore Beach Protection Plan	Jul 2014	Jun 2015	25	Yes	Yes	Commenced tender arrangements for future nourishment program and progressing development approvals for future seawall.	Environmental Operations
Implement the Bribie Island - Golden Beach Protection Plan	Jul 2014	Jun 2015	25	Yes	Yes	Report to Council completed. Commencing works on 14/15 items both operational and capital.	Environmental Operations

Goal: An enviable lifestyle and environment

Maintaining and enhancing the region's natural assets, liveability and environmental credentials

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.2 Well-managed and maintained open space, waterways and foreshore assets							
Finalise the Constructed Water Bodies asset management plan	Jul 2014	Jun 2015	25	Yes	Yes	Currently updating Constructed Water Bodies data in terms of condition assessment.	Environmental Operations
Partner with government, peak organisations and the community to prepare and implement integrated catchment management plans for the Pumicestone Passage and the Maroochy River	Jul 2014	Jun 2015	25	Yes	Yes	Work on the Maroochy River Catchment Action Plan has commenced. Implementation of the Pumicestone Passage and Catchment Action Plan by council and numerous stakeholders is continuing, which includes the commencement of the \$450K Environment Levy funded rehabilitation project at Bells Creek.	Environment & Sustainability Policy
Manage the region's high quality urban and rural open space network	Jul 2014	Jun 2015	25	Yes	Yes	The open space network is being maintained to current adopted service levels, however, infrastructure is not being maintained at a frequency to ensure full asset life due to budget limitations.	Parks and Gardens
Develop a Tree and Native Vegetation Policy to enhance the region's urban forest and implement a street tree planting program	Jul 2014	Dec 2014	90	Yes	Yes	The Tree and Native Vegetation Policy and associated documentation is being finalised and due to go to the council meeting on 16 October. The desired outcome is that council will choose to adopt the policy, thus providing council with an endorsed framework for the management of trees and reducing council and the community's exposure to risk.	Parks and Gardens
Dicky Beach memorial - operational work associated with removal and heritage plan for SS Dicky	Jul 2014	Jun 2015	25	Yes	Yes	Currently developing approval documentation to undertake relocation.	Environmental Operations
Minyama de-silting - lump sum efficiency initiative to achieve operational cost savings over two years	Jul 2014	Jun 2015	25	Yes	Yes	Desilting activity currently being undertaken.	Environmental Operations

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Maintaining and enhancing the region's natural assets, liveability and environmental credentials

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3.3 A reputation for innovative environmental practices

Review and implement a range of sustainability programs and incentives to complement Council's vision for the region (for example Living Smart)	Jul 2014	Jun 2015	20	Yes	Yes	Following the completion of Green June, a review of the effectiveness of current sustainability programs has commenced. This engages with the community to maintain program relevance.	Environment & Sustainability Policy
Continue to engage, support and grow community partnerships in managing and enhancing the region's natural assets on public and private lands	Jul 2014	Jun 2015	25	Yes	Yes	Works for the Community Nature Conservation and Land for Wildlife programmes are underway.	Environmental Operations
Strengthen Council's approach to working with the Queensland Government, industry, community groups and land owners to manage pest plants and animals in the region	Jul 2014	Jun 2015	25	Yes	Yes	The Sunshine Coast Local Government Area Pest Management Plan has been reviewed to extract relevant actions out of the document for our region. Meetings have been undertaken with internal stakeholders to progress strategies to determine a relevant delivery model.	Community Response
Finalise a design concept for the Mary Cairncross Scenic Reserve Visitor Education Centre where innovative building design promotes sustainability and uses technology to engage the community in environmental research and education	Jul 2014	Jun 2015	60	Yes	Yes	Community consultation has commenced on two developed concepts for the site. Additionally a Strategic Discussion Forum was provided to Council on 29 September 2014.	Environmental Operations

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.4 A region shaped by clever planning and design

Progress the design, place development and management project for Caloundra 4551	Jul 2014	Jun 2015	5	Yes	Yes	Caloundra 4551 Pracsys Study being completed by Economic Development. This will guide the scope of Caloundra 4551 project.	Strategic Planning
Progress the design, place development and management project for Maleny community precinct	Jul 2014	Jun 2015	50	Yes	Yes	Five infrastructure projects are underway at present within the Maleny Community Precinct, with Maleny District Sport and Recreation Club lease waiting for consideration. The residential sub-precinct is currently under re-design and council will consider possible release to the market by mid-2015.	Property Management

Goal: An enviable lifestyle and environment

Maintaining and enhancing the region's natural assets, liveability and environmental credentials

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.4 A region shaped by clever planning and design							
Progress the design, place development and management project for Maroochydore (outside the priority development area)	Jul 2014	Jun 2015	25	Yes	Yes	On 11 July 2014 the Maroochydore City Centre PDA Development Scheme was approved by the State Government. A review of the Maroochydore PRAC Structure Plan has commenced to assist the preparation of the planning scheme amendment.	Strategic Planning
Progress the design, place development and management project for Mooloolaba (enquiry by design)	Jul 2014	Jun 2015	5	Yes	Yes	Workshop completed in September. Project recommendations will be detailed in a report for approval by Manager, Project Delivery.	Project Delivery
Progress the design, place development and management project for Nambour heritage precinct	Jul 2014	Jun 2015	10	Yes	Yes	Nambour Project Working Group being established to scope and prioritise project outcomes.	Environment & Sustainability Policy
Provide input to, and endeavour to influence, the review of the South East Queensland Regional Plan including advocating for the retention and preservation of the inter-urban break at the adjoining ends of the Moreton Bay and Sunshine Coast local government areas	Jul 2014	Jun 2015	65	Yes	No	Significant work completed to inform Council's preliminary submission to SEQ Regional Plan. Specialist advice has been received in relation to the Inter-Urban Break to develop Council's strategy for this area.	Strategic Planning
Deliver place management projects and initiatives in line with Council's endorsed schedule	Jul 2014	Jun 2015	25	Yes	Yes	Beerwah streetscape 98% complete, Alexandra Headlands 70% complete, Bulcock Street in Design 10% complete. Overall schedule on time and budget.	Project Delivery
Beerwah and Forest Glen West - planning studies	Jul 2014	Jun 2015	25	Yes	Yes	Beerwah Planning Study and preparation of background information for Forest Glen West Planning Study underway.	Strategic Planning

Goal: Service excellence

Providing value for money services responsive to the needs of the community

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.1 Customer focussed services							
Implement new online and mobile technology solutions to support better customer access to council information and services	Jul 2014	Jun 2015	25	Yes	Yes	Finalise specification for new online corporate website functionality; Investigating street commerce solutions.	Information Communication Technology Services
Continue to deliver Council's development assessment services in a manner that supports Council's economic, community and environmental goals for the region and is consistent with statutory obligations	Jul 2014	Jun 2015	25	Yes	Yes	Targets (KPIs) continue to be met and exceeded for applications processing. The negotiation of draft conditions of an approval has proved a popular innovation with industry. Activity was positive for the quarter, particularly in relation to the number of lots released	Development Services
Administer Council's local laws in a manner that supports Council's economic, community and environmental goals for the region and is consistent with statutory obligations	Jul 2014	Jun 2015	25	Yes	Yes	A review of Local Laws content is taking place as appropriate. Meetings regarding this matter will progress in Quarter 2.	Community Response
Conduct a review of the local law that governs regulated parking on private land	Jul 2014	Jun 2015	10	Yes	Yes	This action will be reviewed in the next quarter to focus on all regulated parking - not just regulated parking on private land. Meetings regarding this matter will progress in Quarter 2.	Community Response
Conduct a review of the local law that governs footpath trading and dining	Jul 2014	Sep 2014	100	Yes	Yes	The footpath dining and trading charging regime has been reviewed leading to a new process being adopted by Council, which is now being implemented.	Community Response
Develop a Regional Cemeteries Plan including the identification and analysis of site options to meet projected community need	Jul 2014	Jun 2015	25	Yes	Yes	The Cemeteries Plan has been completed. As advised by the Manager of Community Response, the Cemeteries Manager will now focus on the identification and analysis of site options over the coming 9 months to inform a report to Council in mid 2015.	Community Facilities & Planning

Goal: Service excellence

Providing value for money services responsive to the needs of the community

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Services and assets are efficient, appropriately maintained and managed to meet the needs of a growing community							
Develop and deliver the Capital Works Program for 2014-2015 and subsequent years, including determining the timing, sequencing and identification of funding opportunities for community facility commitments	Jul 2014	Jun 2015	15	Yes	Yes	Development of the 2014-2015 program completed and adopted by council. Delivery of the 2014/2015 Capital Works Program allocated to Project Delivery is on track and budget. The process for the determination of subsequent years budget has commenced and in line with the recently adopted Sunshine Coast Council Gateway Review Process.	Project Delivery
Manage infrastructure planning and charges to optimise funding for future community assets	Jul 2014	Jun 2015	25	Yes	Yes	Development of a Local Government Infrastructure Plan (LGIP) will take place in 2014/15, as per State Government requirements (The LGIP term replaces the PIP term). Infrastructure Planning changes will be addressed in the LGIP. Infrastructure Charges will continue to be managed to ensure currency, accuracy and alignment with policy are achieved.	Transportation & Infrastructure Policy
Undertake a review of quarries and report outcomes to Council	Jul 2014	Jun 2015	25	Yes	Watch	An evaluation of the current condition of quarry assets is underway to prioritise the available capital funds.	Fleet & Quarry
Undertake a review of performance and community venues and report outcomes to council	Jul 2014	Jun 2015	5	Yes	Yes	Sunshine Coast Performance and Venues Plan was adopted in September 2014. A number of the actions are now underway.	Community Facilities & Planning
Undertake a review of customer contact and after hours service and report outcomes to council	Jul 2014	Jun 2015	25	Yes	Yes	Customer contact volumes post de-amalgamation (1 January - 30 September 2014) have shown a reduction of approximately 10%. In response to volume changes, a reliance on casuals has also reduced, and the optimal staffing mix is now full time / part time staff with minimal casuals. A tender process for the appointment of a new permanent after hours provider has commenced.	Community Relations
Undertake a review of fleet utilisation and report outcomes to council	Jul 2014	Jun 2015	50	Yes	Yes	A review of light vehicles has been undertaken in conjunction with Human Resources Branch. A report will be progressed to Executive Leadership team in Quarter 2, 2014/15.	Fleet & Quarry

Goal: Service excellence

Providing value for money services responsive to the needs of the community

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Services and assets are efficient, appropriately maintained and managed to meet the needs of a growing community							
Undertake a review of depot requirements and report outcomes to council	Jul 2014	Jun 2015	25	Yes	Yes	Review of branch requirements commenced and participating in a broad review coordinated by Property Branch.	Civil Works
Undertake a review of land holdings (state and local government) and facilities and report outcomes to council	Jul 2014	Jun 2015	40	Yes	Yes	Review of "freehold" land has progressed well and is at 75% completion - State land is also underway, still at early stages.	Property Management
Undertake a review of pest and vector control and report outcomes to council	Jul 2014	Jun 2015	25	Yes	Yes	Vector Control and wild dog baiting reviews have been completed with new documentation developed. A declared pest plant review is currently underway.	Community Response
Undertake a review of the Caloundra Music Festival (including associated infrastructure) and report outcomes to council	Jul 2014	Jun 2015	25	Yes	Yes	The Review Project Brief was completed. Requests for quotes and appointment of a provider are to be actioned prior to December 2014, with the review to be completed and reported to Council by 30 June 2015.	Economic Development
Finalise the contractual arrangements for, and commence construction of, the Valdora Solar Farm	Jul 2014	Jun 2015	25	Yes	Yes	During this quarter, the Expression of Interest process was completed. Submissions for construction of the Solar Farm were received.	Commercial Projects
Conduct community and customer surveys to better inform the design and delivery of council services	Jul 2014	Jun 2015	25	Yes	Yes	A cross-organisational reference group was established. Collation of existing customer, client and community satisfaction survey instruments and data was undertaken. Recommendations on extent, process and timing for the customer satisfaction survey will be considered by Council before December 2014.	Strategy & Coordination
Undertake the Animal Pound Redevelopment Project (for the impounding of both large and small animals)	Jul 2014	Jun 2015	50	Yes	Yes	Concept Plans are being finalised by a consultant. The next stage for the project is to secure funding to construct the facility.	Community Response
Develop revised performance indicators and reporting systems in relation to standards of service and future funding requirements for council roads, bridges, footpaths, parks, environmental assets and facilities	Jul 2014	Jun 2015	75	Yes	Yes	Management Information Packs are almost completed.	Project Delivery

Goal: Service excellence

Providing value for money services responsive to the needs of the community

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.2 Services and assets are efficient, appropriately maintained and managed to meet the needs of a growing community

The Events Centre - increase in maintenance budget and purchase of equipment	Jul 2014	Jun 2015	10	Yes	Yes	Delivery of increased maintenance budget and equipment purchases budget on track for full completion by end of financial year.	Property Management
Building maintenance - commence a program to address the outstanding maintenance as identified in condition assessment data	Jul 2014	Jun 2015	21	Yes	Yes	Budgets are able to address programmed maintenance for safe and compliant conditions as well as address reactive maintenance. Building Maintenance Programs being developed to assist with future budgeting requirements.	Property Management
Building management plans - develop plans to inform future maintenance and capital requirements for aquatic centres and primary community and performance venues	Jul 2014	Jun 2015	5	Yes	Yes	The project scope has been developed and is currently being reviewed by internal stakeholders prior to going to works.	Property Management

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.3 Sustainable waste and resource management services

Develop a new Waste Strategy	Jul 2014	Dec 2014	75	Watch	Yes	Draft completed. Stakeholder feedback in progress.	Waste and Resources Management
Manage Council's existing waste contracts	Jul 2014	Jul 2015	25	Yes	Yes	New collection contract commenced. Tender documents for new landfill & resource recovery contracts being prepared.	Waste and Resources Management

Goal: A public sector leader

Delivering a high performance organisation, supported by good governance and robust decision-making

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.1 Robust and transparent decision-making

Develop a position on, and response to, any proposals in relation to further external boundary reviews that may impact on the Sunshine Coast local government area	Jul 2014	Jun 2015	25	Yes	Yes	Council resolved on 24 July 2014 that it did not support any boundary changes to the current Sunshine Coast local government boundary. The Mayor advised the Minister for Local Government, Community Response and Resilience of this resolution.	Directorate - Corporate Strategy and Delivery
Develop and implement a revised divisional funding allocation policy	Jul 2014	Sep 2014	100	Yes	Yes	Completed and implemented.	Project Delivery
Establish and implement a new electronic document management system	Jul 2014	Dec 2015	10	Yes	Yes	Finalising tender specification for new records and document management system, following market sounding.	Information Communication Technology Services
Redesign and implement an integrated corporate performance framework for Council	Jul 2014	Jun 2015	20	Yes	Yes	Stakeholder engagement for an integrated corporate performance framework was conducted in August 2014. A draft strategic policy for the performance framework was developed for consultation with key internal stakeholders.	Strategy & Coordination
Undertake an analysis of enrolment numbers for each division and provide advice to the Queensland government in the lead up to the 2016 local government elections	Jul 2014	Jun 2015	0	Yes	Yes	Notification has been received from the Minister for Local Government, Community Recovery and Resilience that the analysis for enrolment numbers are due in March 2015. Project scoping has started with internal stakeholder consultation to commence in October 2014.	Corporate Governance

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.2 A financially sustainable organisation

Develop and implement long-term financial plans to guide the optimal utilisation of resources	Jul 2014	Jun 2015	25	Yes	Yes	To be reviewed as part of the development of the 2015/16 Budget, with initial discussions commencing with a Councillor Workshop being held on 3 November 2014.	Finance
Develop and implement asset management plans to guide the optimal utilisation of resources	Jul 2014	Jun 2015	50	Yes	Yes	Commenced implementation of Stage 1 Assetic Asset Management software.	Project Delivery

Goal: A public sector leader

Delivering a high performance organisation, supported by good governance and robust decision-making

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 A financially sustainable organisation							
Ensure systems are in place to manage contracts and contract performance	Jul 2014	Jun 2015	25	Yes	Yes	The procurement process has been modified to incorporate more robust performance measures, including the incorporation of KPI's into each procurement. These changes, along with the recent acquisition of a contract lifecycle management solution will ensure the necessary systems are in place to effectively manage contracts.	Procurement & Contracts
Ensure council's finances are well managed and systems are in place to analyse performance, generate revenue and reduce costs	Jul 2014	Jun 2015	25	Yes	Yes	Monthly reports are provided to Council on the financial positioning of both operating and capital. The August 2014 Financial Performance Report was adopted by council in mid October 2014.	Finance
Diversify and strengthen council's revenue base by identifying options to generate income from new sources	Jul 2014	Jun 2015	10	Yes	Yes	2015/16 Budget Development commenced in November 2014. Options to generate income from new sources will be discussed during budget development.	Finance
Undertake a review of the performance of the tourism levy and report the outcome to council as part of the annual budget deliberations	Jul 2014	Jun 2015	25	Yes	Yes	Preliminary steps in relation to the tourism levy review were undertaken, following on from submission in the last quarter of a Tourism Levy Options Paper which considered various options for how the levy could be raised.	Economic Development
Undertake a review of the performance of the environment levy and report the outcome to council as part of the annual budget deliberations	Jul 2014	Jun 2015	25	Yes	Yes	A 2013/14 Environment Levy Progress Report which highlights the key investments and achievements is being finalised. This information will be used to guide future levy programs.	Environment & Sustainability Policy
Undertake a review of the performance of the heritage levy and report the outcome to council as part of the annual budget deliberations	Jul 2014	Jun 2015	20	Yes	Yes	Delivery of the Heritage 2014/15 program is underway with project briefs being prepared for each line item and if required, requests for quotes. The tender process for the Bankfoot House interpretive centre was completed.	Community Relations
Undertake a review of the performance of the transport levy and report the outcome to council as part of the annual budget deliberations	Jul 2014	Apr 2015	15	Yes	Yes	An ongoing assessment of the performance of the Transport Levy will take place throughout the year and be reported to Council as part of the annual budget submission for the continuation of the Transport Levy.	Transportation & Infrastructure Policy

Goal: A public sector leader

Delivering a high performance organisation, supported by good governance and robust decision-making

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 An employer of choice							
Implement the modern industrial award and negotiate a new enterprise agreement	Jul 2014	Dec 2014	40	Watch	Yes	Awaiting the delivery of the new LG Industry Award from the Qld IR Commission. Once received the negotiations on a new CA can commence.	Human Resources
Develop and implement a contemporary human resource management and development plan to attract, retain and develop the workforce	Jul 2014	Jun 2015	60	Yes	Yes	A draft SCC People Plan has been endorsed by ELT. The final document is being prepared for circulation by the CEO to Managers and subsequently all SCC employees.	Human Resources
Maximise the safety and wellbeing of employees, contractors and volunteers	Jul 2014	Jun 2015	50	Yes	Yes	The WH&S team is updating documentation and preparing for a Safe Plan audit in late 2014.	Human Resources
Deliver the information and technology capital program to improve employee access to information to facilitate better service responses to customers	Jul 2014	Jun 2015	25	Yes	Yes	New projects commenced in addition to the records management and digital connect platform actions, including HR system improvements, open data initiative, street commerce solutions, and infrastructure upgrades	Information Communication Technology Services
Continue to embed principles of sustainability and innovation into processes, systems and organisational culture	Jul 2014	Jun 2015	15	Yes	Yes	A Carbon Accounting Platform has been purchased and data input has commenced to guide further eco-efficiency measures and measure outcomes.	Environment & Sustainability Policy
Information and communication technology upgrades - SAN storage replacement, aerial photography, intranet, infra-red exchange and e-mail archiving system, office productivity enablement, network core and floor switches	Jul 2014	Jun 2015	25	Yes	Yes	Network core switch work commenced, as well as Storage Access Network project. Directory services upgrade well underway, along with improved WiFi services for staff use.	Information Communication Technology Services
5.4 Productive, professional partnerships							
Implement the new corporate brand for Council	Jul 2014	Jun 2015	25	Yes	Yes	Council continued to deliver corporate image updates to all departments across key priority programs.	Communications

Goal: A public sector leader

Delivering a high performance organisation, supported by good governance and robust decision-making

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.4 Productive, professional partnerships							
Enhance the region's and Council's reputation nationally and globally through strong partnerships and alliances	Jul 2014	Jun 2015	25	Yes	Yes	Building the region's profile and reputation nationally and globally occurred through a range of activities including the implementation of the marketing and online strategy for the regional investment prospectus, international missions, hosting national and international delegations, and participating in a range of events that attract national and international coverage. Council became a member of AUSTCHAM in Hong Kong and Shanghai to build its presence in these markets.	Strategy & Coordination
Continue managing Council's incoming and outgoing sponsorship arrangements	Jul 2014	Jun 2015	25	Yes	Yes	Sponsorship report for Community Relations events and programs-Incoming total this quarter: \$106,000; Outgoing total: \$95,400. Broken down by event: SC Art Prize - \$57,080 (\$7,500 cash, \$49,580 in-kind); scene 2014 - \$4,500 in-kind; SC Aust Day Awards 2015 - \$28,500 (\$4,500 cash, \$24,000 in-kind); NYE - \$16,000 in-kind. The only outgoing is for the 5 regional carols events \$90,000; My Christmas marketing \$5,400.	Community Relations
Build and maintain productive working relationships with governments, industry and community bodies	Jul 2014	Jun 2015	25	Yes	Yes	Advocacy efforts with State and Federal MPs continue through Sunshine Coast Firsts. Series of CEO presentations and discussion forums are scheduled with community and business groups.	Executive Office