Operational Plan Activities Report
Quarter Ended: 03/2013

Quarterly Progress Report on Implementation of Corporate and Operational Plans

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

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 A broad economic base							
Health Sciences Business and Industry Precinct - work with Queensland Government agencies, RDA Sunshine Coast and the private sector to identify opportunities to develop a world class health sciences business and industry precinct in conjunction with the development of the Sunshine Coast University Hospital (11-12 carryover)	Jul 2012	Jun 2013	50	Yes	Yes	The Regional Health Precinct Action Plan, developed in conjunction with the Sunshine Coast Business Council, continued to be implemented with supply chain opportunities, local business tendering and workforce development as the areas of priority.	Economic Development
Regional Economic Development Strategy - develop and implement a new strategy	Jul 2012	Jun 2013	50	Yes	Yes	Business and industry group initial consultation processes were completed in January and the development of the initial draft of the proposed strategy is underway. The draft is forecast for completion by the end of April 2013 prior to its release for broadscale consultation.	Economic Development
Carbon Neutral Plan - implement, monitor and report to council on activities planned for 2012-13 and investigate opportunities for carbon trading for council	Jul 2012	Jun 2013	75	Yes	Yes	Implementation of the Carbon Neutral Plan is ongoing with a focus on initiating electricity management plans for Council business units. Replacement of a new efficient Heating, Ventilation & Air-conditioning (HVAC) system currently being undertaken for Nambour office building precinct which is one of Council's largest electricity consumers.	Environment Policy
Carbon Reporting Project - implement a carbon reporting project and audits to achieve carbon neutral planning outcomes (11-12 carryover)	Jul 2012	Jun 2013	75	Yes	Yes	Ongoing. Council's electricity databases continue to be upgraded. The Carbon quarterly reporting is distributed to business unit managers and the carbon working group.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Building Services eLodgement - design and implement eLodgement for private building certifier's documentation	Jul 2012	Jun 2013	90	Yes	Yes	Now operational. Building Services have been showcasing council's new private certifier e-lodgement module in the offices of local private building certifiers. The instruction and hands on training provided to the private certifiers and their administration staff has been enthusiastically received. Minor enhancements to the module are currently being tested.	Development Services

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Building Services Regulatory - provide regulatory building functions in accordance with the Building Act and the Sustainable Planning Act 2009.	Jul 2012	Jun 2013	100	Yes	Yes	Ongoing core function	Development Services
Plan Sealing - process applications to achieve statutory timeframes, enhance development outcomes and quality of service for the creation of new allotments.	Jul 2012	Jun 2013	75	Yes	Yes	A total of 53 plan sealing applications have been approved this quarter with 130 residential lots and 287 units created. This shows a slight decrease in the no of lots created since last quarter.	Development Services
Local Business Support - continue delivery with emphasis on targeted, fit for purpose and responsive services	Jul 2012	Jun 2013	90	Yes	Yes	In the wake of aftermath of the Australia Day weekend storms, the local business support team were at the forefront of assisting local business return to operations as quickly as possible and were on the ground collecting information in support of council's application to the State Government for disaster relief funding as appropriate.	Economic Development
Local Business Support - develop and maintain procurement policies, strategies and education programs to assist local business win council business	Jul 2012	Jun 2013	75	Yes	Yes	$153 million has been procured from local business in the nine months year-to-date. 4,331 subscribers are registered for council's tender alert service. Tender information sessions on specific tenders and tender development workshops to assist tenderers prepare tenders are regularly conducted with prospective tenderers. Contribution to the local economy carries a minimum weighting of 15% for evaluation of tenders to assist local business and generate local employment.	Commercial and Procurement
Local Business Support - deliver training programs, workshops and networking opportunities for existing and emerging local businesses and industry sectors	Jul 2012	Jun 2013	50	Yes	Yes	Educational and training sessions for businesses offered by libraries have continued, with local partners providing content and presenters.	Library and Gallery Services
New Local Laws - deliver a community education and promotional campaign to assist residents and businesses understand the intent of the new Local Laws	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. Education and promotional campaign completed. Breaches are now treated with fines.	Community Response
Commercial Use of Community Land - implement an expression of interest process for high use/high impact permit applications	Jul 2012	Jun 2013	80	Yes	No	Approval of locations and activities approved by council in February 2013. Applications are now being advertised and will close on 2 April 2013.	Community Response

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Footpath Dining and Trading - review and develop new operational guidelines (11-12 carryover)	Jul 2012	Jun 2013	30	No	No	Council previously advised of time constraints and resources that have impacted on further delivery of this project.	Community Response

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Infrastructure for economic growth							
Maroochydore Central Precinct - inform the development of the governance arrangements and master planning for the Maroochydore Central Precinct (Horton Park) and develop a targeted investment framework for the Maroochydore Principal Regional Activity Centre	Jul 2012	Jun 2013	50	Yes	Yes	Collaboration with the Department of State Development, Infrastructure and Planning on the model for advancing the planning and development of the Maroochydore Central Precinct is well advanced. Final aspects of the model are anticipated to be considered by council in May 2013.	Economic Development
Airport Terminal Precinct Master Plan - develop and implement the plan for Sunshine Coast Airport	Jul 2012	Jun 2013	50	Yes	Yes	The redevelopment of the terminal for customs increased the capacity and amenity of the international area for passengers. The full Master Plan is on hold until the 2013/2014 financial year due to impacts of the new runway project.	Sunshine Coast Airport
Revenue Strategies - develop and implement strategies to increase non-aeronautical passenger revenue at Sunshine Coast Airport	Jul 2012	Jun 2013	70	Yes	Yes	Remodelling of the terminal departures hall commenced, along with implementation of the business plan. Initiatives are also underway.	Sunshine Coast Airport
Environmental Management Plan - implement initiatives contained within the plan for the Sunshine Coast Airport	Jul 2012	Jun 2013	80	Yes	Yes	Baseline studies neared completion, with works to be completed by June 2013.	Sunshine Coast Airport
New Runway Strategy - implement strategy for Sunshine Coast Airport as per council agreed timeframes	Jul 2012	Jun 2013	70	Yes	Yes	The Environmental Impact Statement is on track for approvals in early 2014.	Sunshine Coast Airport
Business Opportunities - continue to identify opportunities to increase volume and frequency for existing and new routes for Sunshine Coast Airport	Jul 2013	Jun 2013	70	Yes	Yes	The draft route development strategy was completed and implementation of the strategy is underway. The strategy is scheduled for completion in April 2013.	Sunshine Coast Airport

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Infrastructure for economic growth							
Sunshine Coast Airport Capital Program - implement program	Jul 2013	Jun 2013	70	Yes	Yes	The capital program is well underway and on target for completion.	Sunshine Coast Airport
Trunk Infrastructure Investment - advocate for capital investment in essential trunk infrastructure, including input into infrastructure programs and agreements for the major development areas	Jul 2012	Jun 2013	75	Yes	Yes	Continued advocacy in developing the 10 Year Capital Works Program and ongoing review continues. Co-ordination of revised 10 year programs for Transport, Open Space and Stormwater Networks occurred in Q3.	Infrastructure Policy
Sunshine Coast Infrastructure Plan and Program - produce a document outlining council's infrastructure objectives to 2031	Jul 2012	Jun 2013	70	Yes	Yes	The preliminary draft Sunshine Coast Infrastructure Plan and Program is progressing.	Infrastructure Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.4 A sustainable tourism industry							
Major Events Strategy - finalise the strategy to position the region as a premier events destination and facilitate implementation	Jul 2012	Jun 2013	90	Yes	Yes	A draft strategy was completed and is expected to be presented to council for consideration in May 2013.	Economic Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.5 A strong rural sector							
Rural Futures Strategy - finalise the strategy as a policy support tool for the new Economic Development Strategy	Jul 2012	Apr 2013	95	Yes	Yes	The consultation process on the draft strategy was completed and amendments made ready for consideration by council in April 2013.	Economic Development
Canelands Master Plan - develop a master plan to provide an economic future for the Canelands (11-12 carryover)	Jul 2012	Jun 2013	50	Yes	Yes	The future of the Canelands area is being considered as part of the new planning scheme process.	Economic Development
Agricultural Land - consider the recommendations of Rural Futures Strategy, finalise the draft planning scheme and advocate to state government on the South East Qld Regional Plan	Jul 2012	Jun 2013	75	Yes	Yes	Proposals within the finalised Rural Futures Strategy relevant to the draft planning scheme will be considered in conjunction with submissions as appropriate. The SEQ Regional Plan review is at an initial scoping phase being undertaken by the State government.	Strategic Land Use Planning

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.1 The impact of climate change							
Climate Change and Peak Oil Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	The implementation of the 12/13 actions of the strategy continue.	Environment Policy
Energy Transition Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	The implementation of the 12/13 actions continue. Key initiatives progressed in the quarter include Energy and Carbon reporting, energy efficiencies in street lighting program and introduction of electric cars to fleet. Energex/Council - Energy Conservation Program has 7,500 registrations.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.2 Our natural environment preserved for the future							
Environment Levy and Land Acquisition Program - review and implement the endorsed 2012-13 program	Jul 2012	Jun 2013	75	Yes	Yes	Implementation of the Environment Levy and Land Acquisition Program is continuing. Work has commenced on the preparation of a revised Environment Levy Policy and Program for council consideration during the budget process.	Environment Policy
Environmental Grants - implement grants and partnership programs to assist the community and private landholders to protect the environment	Jul 2012	Jun 2013	85	Yes	Yes	The second round of Major Grants and the third round of minor grants in the environment category have been received and assessed. Reports detailing the recommendations have been compiled for consideration.	Environment Policy
Ecosystem Partnership Programs - deliver partnership programs aimed to preserve and rehabilitate natural ecosystems (land for wildlife, conservation agreement & conservation covenant)	Jul 2012	Jun 2013	75	Yes	Yes	The Voluntary Conservation Agreement, Land for Wildlife Programs and Conservation Volunteer Programs, continue to in accordnace with planning.	Environmental Operations

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.3 Viable ecosystems that maintain biodiversity values							
Road Reserve Vegetation - develop an operational guide outlining the management of significant vegetation on road reserve	Jul 2012	Jun 2013	65	Yes	Yes	Data validation underway, project expected to be delivered on time.	Environmental Operations

Theme: Ecological sustainability

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

2.3 Viable ecosystems that maintain biodiversity values

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Biodiversity Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Implementation of the Biodiversity Strategy continues. A preliminary draft of the Sunshine Coast Biodiversity Report is nearing completion. A new Temporary Local Planning Instrument for vegetation protection has been endorsed by council.	Environment Policy

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

2.4 Healthy waterways and foreshores

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Waterways & Coastal Management Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Implementation of the Waterways and Coastal Management Strategy is progressing steadily. A preliminary draft Noosa River and Catchment Action Plan has been prepared. A draft Pumicestone Passage and Catchment Action Plan is being prepared. A preliminary draft Shoreline Erosion Management Plan and Coastal Management Policy are nearing completion.	Environment Policy
Catchment & Estuary Management - implement actions from the catchment and estuary management plans	Jul 2012	Jun 2013	10	Watch	Watch	Current operational actions being delivered will be consistent with final endorsed Catchment and Estuary Management Plans. However, no plans have been finalised or formalised to date.	Environmental Operations
Shoreline & Erosion Management - support the development of a shoreline erosion and management plan for the region	Jul 2012	Jun 2013	50	Watch	Watch	Environmental Operations actively supporting the Environment Policy area in the development of the Shoreline & Erosion Management Plan. All current coastal protection works are consistent with the intent of the draft Shoreline Erosion Management Plan and the Queensland Coastal Plan.	Environmental Operations
Water Sustainability - undertake Water Sustainability Initiatives pilot program	Jul 2012	Jun 2013	95	Yes	Yes	The water sustainability initiatives pilot program at Moffat Beach is on target and progressing with sub-soil ameliorants added during this quarter. This new soil profile will promote turf resilience in dry periods.	Parks and Gardens

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.5 Innovative programs to protect our ecology							
Waste Minimisation Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Initiatives currently being planned and implemented include ewaste recycling and a proposed Garage Trail Sale.	Waste and Resources Management
Advanced Waste Treatment Plant - develop a proposal for construction of an advanced waste treatment plant at Sustainability Park	Jul 2012	Jun 2013	80	Yes	Yes	Council is awaiting tender prices for the New Waste Collection Contract. Due towards the end of this quarter. Once received it is expected that a decision will be made regarding implementing a regional garden waste service. At that point Council will be in a position to consider the treatment process necessary but has rejected a proposal for an Advanced Waste Treatment facility for organic processing due to its significant cost.	Waste and Resources Management
Environmental Programs - EcoBiz Program, the Living Smart Program and council's Green June Program - coordinate and deliver program activities	Jul 2012	Jun 2013	75	Yes	Yes	Registrations for Living Smart program reach 2,300. Preparations for Green June event and World Environment Day initiated. EcoBiz program focusing on assisting Nambour Hospital begin partnership process underway. Currently over 50 business's are engaged in the program.	Environment Policy
Energy Transition Plan - continue to investigate green power generation in relation to council's operations	Jul 2012	Jun 2013	75	Yes	Yes	The Energy Transition Plan's focus continues to be on the Spearhead Energy projects. Solar projects on Council buildings and facilities see more than 150KW capacity now installed with a further 35KW in planning and design stage.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.6 Environmentally friendly infrastructure and urban design							
Utilities Advocacy and Management - facilitate review of proposals for infrastructure by utility providers (water supply, sewerage, energy and telecommunications)	Jul 2012	Jul 2013	75	Yes	Yes	Submission on Energex Sunsouth Interim Assessment Report completed and continued negotiations with Energex have occurred in an effort to influence the Ministerial " Community Infrastructure Designation". Council's approval to acquire a wider road corridor to accommodate future transport and utility needs was given at Council's Ordinary Meeting held 28 February 2013.	Infrastructure Policy

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.6 Environmentally friendly infrastructure and urban design							
Erosion & Sediment Control - provide training on methodologies and techniques to relevant areas of council	Jul 2012	Jun 2013	65	Yes	Yes	Practical on the job support continues. Design of a structured training program similar to Workplace Health & Safety Take 5 Papers is well advanced for roll out during 4th quarter.	Business and Major Projects

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.7 Integrated water cycle management							
Total Water Cycle Management Plan - develop a plan for the Sunshine Coast in line with State Government guidelines	Jul 2012	Jun 2013	70	Yes	Yes	Preparation of a preliminary draft is continuing.	Infrastructure Policy
Stormwater Management and Flood Studies - provide flood studies and stormwater management plans that align with requirements of the Queensland Coastal Plan, Flood Commission Inquiry, Climate Change and inform the new planning scheme	Jul 2012	Jun 2013	65	Yes	Yes	Hazard Mapping endorsed in the 12/13 Budget and consultants have been commissioned to progress this work. Stormwater Master Drainage planning continues with a study being undertaken in conjunction with the placemaking team for Beerwah Township.	Infrastructure Policy
Open Drains - identify open drains and record on mapping system	Jul 2012	Jun 2013	30	Yes	Yes	Work continuing and currently on track.	Transport and Engineering Services
Stormwater Capital Program - implement program	Jul 2012	Jun 2013	45	Watch	Yes	Program structured to deliver projects after the wet period. Minor impacts due to flood issues, but on track to deliver target. Closely monitoring to ensure it's kept on track.	Transport and Engineering Services
Private Drainage Assets - identify and remove private drainage from council asset register	Jul 2012	Jun 2013	55	Yes	Yes	Progressing and on track for the year.	Transport and Engineering Services

Theme: Innovation & creativity

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

3.1 Partnerships and alliances that drive innovation

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
University of Sunshine Coast - continue to seek research partnership opportunities around sustainability and regional development	Jul 2012	Jul 2013	40	Yes	Watch	Assessment committee met Feb 2013. ARC Linkage Grant not successful. Committee will meet again in April.	Executive Office
Noosa Biosphere Reserve - facilitate and continue the community based governance process and implement priority actions	Jul 2012	Jun 2013	75	Yes	Yes	The Noosa Biosphere Limited has completed its workshop series to review functions and coordination across its activities. All Sector Boards continue to meet 6 weekly. A new Governance Board Director has been appointed by Council representing the Social Sector Board. A new operational plan and budget submission are currently under development. The Balance Unbalance conference will be hosted by the Noosa Biosphere and its partners in May\June 2013 in association with Floating Land.	Environment Policy

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

3.2 The education sector as a catalyst for business development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Education Sector Partnerships - work with Universities, Institute of TAFE, the Innovation Centre, Trade Training Centres and Sunshine Coast Business Council to inform workforce education and training priorities	Jul 2012	Jun 2013	80	Yes	Yes	The Sunshine Coast Education and Training Consortium was established to coordinate the strategic direction of education services and career pathways in the region. A Regional Workforce Research Report detailing forecasted skill requirements and employment opportunities associated with major projects including the Sunshine Coast Hospital Precinct will be completed in April 2013.	Economic Development

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

3.3 A creative and artistic region

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Collections Policy - develop and implement policy and associated guidelines (11-12 carryover)	Jul 2012	Jun 2013	35	Watch	Yes	Work is underway on scoping the Collections Policy, with the amount of work carried out on the policy to increase throughout Q4.	Library and Gallery Services
Develop and implement Markets Policy and guidelines (10-11 carryover)	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. Previous Market Policy repealed by council in November 2012. Operational Guidelines completed and signed off.	Community Response

Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.3 A creative and artistic region							
Community & Performance Venues Plan - finalise regional network plan and implement actions	Jul 2012	Jun 2013	60	Yes	Yes	A draft Community and Performance Venues Plan continues to be developed. It is anticipated that a draft Community and Performance Venues Plan will be available for consideration by Executive Leadership Team mid 2013.	Community Facilities
Creative Communities Plan - Finalise and implement a Creative Communities Plan for the region (carry over 11/12)	Jul 2012	Jun 2013	100	Yes	Yes	Completed in Q3. The Cultural Development Policy was drafted to replace the Creative Communities Plan. The Policy was adopted by council in November 2012.	Community Development
Galleries - continue to operate galleries, related programs, exhibitions and activities	Jul 2012	Jun 2013	50	Yes	Yes	Galleries offered popular public exhibitions in Q3, and have continued planning for the 2013 Sunshine Coast Arts Prize to be held in early 2013/2014 financial year. The children's activities and programs also continue to be popular.	Library and Gallery Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.4 Council's working culture is dynamic, flexible and entrepreneurial							
Learning and Development - partner with departments to deliver learning and development programs to build and enhance organisational capability	Jul 2012	Jun 2013	60	Yes	Yes	Programs delivered in leadership, mental health, communication and performance management.	Human Resources
Organisational Climate Survey - prepare to deliver the 2nd biennial Sunshine Coast Council organisational climate survey	Jul 2012	Jun 2013	35	No	Yes	This will be delayed until 2014.	Human Resources
Council Volunteers - deliver a strategy for managing volunteers across council	Jul 2012	Jun 2013	70	Yes	Yes	A number of new initiatives have been implemented for volunteers including Workplace Health and Safety training, calendars, a more streamlined induction process, development of position statements and access to uniforms.	Human Resources
Sustainability Action Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jul 2013	75	Yes	Yes	2013 Sustainability Action Plan reviewed and approved with amendments by the Sustainability and Innovation Group.	Executive Office

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.1 Safe and healthy communities							
Disaster Management - continue to work closely with government and support agencies to plan for, respond and recover from disaster events	Jul 2012	Jul 2013	75	Yes	Yes	3 activations of the LDMG in the quarter for Ex tropical cyclone Oswald, Feb 2013 East Coast Low and February rain.	Executive Office
Review animal pound process and explore potential partnerships (10-11 carryover)	Jul 2012	Jun 2013	50	Yes	Yes	This review has been placed on hold as council has been advised by Main Roads that there is a proposed land resumption of up to 50% of the land area of the pound at Sippy Creek. Officers are now dealing with Main Roads on this matter.	Community Response
Lifeguard Services - undertake a strategic lifeguard service sustainability review	Jul 2012	Aug 2012	100	Yes	Watch	Completed Q2. Transition completed on 29 October 2012. Budget in relation to transition staff entitlements (i.e. Leave) to Surf Life Saving Queensland (SLSQ) to be offset by efficiency costs over the financial year.	Community Response
Integrated Mosquito Control Management Plan - implement programs identified for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Treatments completed in January and February 2013.	Community Response
Environmental Health - roll out education programs to the public	Jul 2012	Jun 2013	50	Yes	Yes	Web presence now available and hot topics Search and Find Information (SAFI) mosquito update established.	Community Response
Community Safety - seek endorsement and implement Community Safety Plan	Jul 2012	Jun 2013	80	Yes	Yes	The development of a Draft Community Safety Plan is nearing completion. Community Development is currently awaiting receipt of further information from Queensland Police Service to finalise a response to Community Safety for council. Following this, a draft document will be circulated for internal review and comment before being finalised. It is anticipated the draft document will be available for internal review in May 2013.	Community Development
Review of Flood Events - complete a review of recent flood events in the region and provide council with recommendations	Jul 2012	Jun 2013	75	Yes	Yes	Ongoing work to upgrade Council's rain and stream gauges with gauges being installed on the upper Mary River at Conondale and Gap Road.	Executive Office

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.1 Safe and healthy communities							
Disaster Management - implement ongoing refinement of Forward Command Centre approach, improvement to business processes and training for key staff	Jul 2012	Jun 2013	75	Yes	Yes	Learning's from live events continue to inform improvements to business processes and practices. Infrastructure Services Emergency Coordinator sent to support Gayndah recovery in February 2013. Coordination of Natural Disaster Relief Recovery Arrangements (NDRRA) claims in process of being transitioned from Civil Work Services to Business and Major Project Services.	Business and Major Projects

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Active lifestyles							
Noisy Sport Venues - finalise a strategy/plan, present to council for adoption and implement	Jul 2012	Jun 2013	70	Yes	Yes	Ongoing land investigations with relevant Clubs and State Government underway. Continuing to work with the State Government to consider options.	Social Policy
Skate and BMX Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Progressively implementing recommendations as per adopted Plan.	Community Facilities
Aquatics Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Progressively implementing recommendations as per adopted Plan.	Community Facilities
Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Progressively implementing recommendations as per adopted Plan.	Community Facilities
Quad Park - continue to review and support the operation of the precinct	Jul 2012	Jun 2013	100	Yes	Yes	Completed in Q1and Quad Park operations now overseen by Community Services department.	Property and Business

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.1 Equity and opportunities for all							
Youth Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	60	Yes	Yes	Activities completed in Q3 include the "Speak Up Engage" process for the Nambour Youth Activity Precinct; supporting the development of "Headspace" Youth Engagement Committee; and delivery of Youth Connect newsletter.	Community Development
Positive Ageing Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	60	Yes	Yes	Activities completed in Q2 include delivery of Positive Aging newsletter, facilitation of the expression of interest for Kawana Forest Community Meeting Space; facilitation of business strategies and budget planning for Peregian Beach and North Shore Community Centres.	Community Development
Community Profile - review and update community profile and demographic data.	Jul 2012	Jun 2013	90	Yes	Yes	The Social Atlas for the Sunshine Coast has been updated on Council's website with the 2011 Census data. Spacial interpretation of demographic profile publically accessible.	Social Policy
Affordable Living Strategy - implement, monitor and report to council on activities planned for 2012-13	Jun 2013	Jun 2013	75	Yes	Yes	The implementation of the 12/13 actions for the strategy continue. The Housing & Population Report 2012 is in final drafting with 2011 Census data release being incorporated. The Housing Affordability Task Force continues to meet quarterly.	Social Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 Strong community groups and networks							
Community Hub - continue to promote the Community Hub as a communication tool for community groups	Jul 2012	Jun 2013	90	Yes	Yes	Community Hub is fully developed, with community groups being contacted to begin populating the database with their information. Efforts to raise awareness and popularity of the resource will continue throughout Q3 and Q4.	Community Development
Reconciliation Action Pan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Activities completed in Q2 include staff attendance at Aboriginal cultural awareness day with Mimburi; attendance at meetings for National Aborigines and Islanders Day Observance Committee (NAIDOC) celebrations; review of council's Flag Policy and acknowledgement of Apology Day on 13 February 2013.	Community Development

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 Strong community groups and networks							
Community Grants - conduct a review of council's grants/community funding policy	Jul 2012	Jun 2013	70	Yes	Yes	Activities completed in Q2 include completion of surveys; benchmarking and internal and external consultation to inform the development of the revised Grants Policy. The revised Policy will be submitted to council for endorsement in Q4.	Community Development
Community Leasing Policy - continue development and implement policy	Jul 2012	Jun 2013	20	Yes	Yes	Draft policy partly completed	Community Facilities

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A sense of identity and belonging							
Community Venues - develop a strategic plan for council's community venues	Jul 2012	Jun 2013	80	Yes	Yes	The Sunshine Coast Performance Venues Regional Plan is currently in draft form. However, given the recent de-amalgamation announcement the document is being revised. It is anticipated that a new draft will be available for internal review and comment by late April.	Community Development
Regional Libraries Plan - seek council endorsement of the plan	Jul 2012	Jun 2013	70	Yes	Yes	Work on libraries plan continues with current draft being revised in collaboration with service managers. To be delivered to council in Q4.	Library and Gallery Services
Cultural Heritage - continue to implement activities in relation to Cultural Heritage Levy, and review policy and guidelines related to the Levy	Jul 2012	Jun 2013	80	Yes	Yes	The Cultural Heritage Policy and Guidelines have been reviewed in consultation with internal and external partners. A report will be presented to council in Q4.	Library and Gallery Services
Library Membership - continue to increase the membership of libraries and attendance levels at libraries and galleries	Jul 2012	Jun 2013	50	Yes	Yes	Library membership remains stable at approximately 137,000 and Facebook followers increasing to 6100. The number of people receiving the monthly library enewsletter is approaching 65,000 (increased from 63,000 in Q2).	Library and Gallery Services
Educational Activities - develop and deliver in partnership where possible a wide range of informative, relevant and progressive educational activities in libraries and galleries	Jul 2012	Jun 2013	50	Yes	Yes	The number of workshops offered in Q3 was consistent with similar periods in previous years, with the majority of sessions well attended. Work continues in ensuring continued relevance of activities through survey of attendees and the general library membership base.	Library and Gallery Services

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A sense of identity and belonging							
Library and Gallery Partnerships - implement partnerships with government agencies, not-for profit, educational and private organisations	Jul 2012	Jun 2013	50	Yes	Yes	Partnerships continue to evolve, with Sunshine Coast Airport and Medicare Local being two partnerships for which libraries are offering support with intelligence gathering and community engagement. Council are also working with Apple Australia to deliver content for educational workshops across Australia.	Library and Gallery Services
Community Events and Celebrations Strategy - implement actions planned for 2012-13 and commence strategy review	Jul 2012	Jun 2013	75	Yes	Yes	A highly successful Australia Day Awards program was delivered this quarter. The high profile event, which rewards the Sunshine Coast community's quiet achievers, attracted a record number of nominations and extensive media coverage. The evening event was a precursor to the Australia Day Citizenship ceremony, which was live streamed for the first time allowing friends and relatives of the recipients to watch the ceremony via the web from anywhere in the world with internet access.	Customer Relations
Festive Season Strategy - implement actions planned for 2012-13 and commence strategy review	Jul 2012	Jun 2013	75	Yes	Yes	Finalisation reports for all events under the Festive Season Strategy and the community engagement program to gain feedback and commentary on the strategy and its events have now been completed. All information will feed into the Festive Season review program, which will include a proposed Councillor workshop and then a report to Council during the next quarter.	Customer Relations

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.1 A transport system that allows ease of movement							
Transportation Capital Program - implement program	Jul 2012	Jun 2013	60	Yes	Yes	Progressing and on track. Target will be achieved for the year.	Transport and Engineering Services
Efficiency Review - review 2012-13 completed capital works concurrently with a review of estimating systems	Jul 2012	Jun 2013	60	Yes	Yes	Lessons learnt from past projects being incorporated into new works through the design review process.	Transport and Engineering Services
Transportation Capital Program 2013 -14 - develop and complete designs	Jul 2012	Jun 2013	65	Yes	Yes	Increasing effort to prepare designs. 10 year Capital program will need further review due to de-amalgamation	Transport and Engineering Services
Transportation Capital Program 2014-15 - progress forward development of detailed scopes, concepts and estimates	Jul 2012	Jun 2013	58	Yes	Yes	Increasing effort to prepare designs. 10 year Capital program will need further review due to de-amalgamation	Transport and Engineering Services
Civil Works Construction Estimate Unit Rates - review in collaboration with Civil Works Services (11-12 carryover)	Jul 2012	Jun 2013	98	Yes	Yes	Work essentially complete, awaiting final review.	Transport and Engineering Services
Sustainable Transport Strategy - implement, monitor and report to council actions planned for 2012-13	Jul 2012	Jun 2013	60	Yes	Yes	The Transport and Parking Management Plans are underway.	Transportation Strategy
Active Transport Plan - implement, monitor and report to council on actions planned for 2012-13	Jul 2012	Jun 2013	80	Yes	Yes	Implementation of action progressing. Monitoring program continuing.	Transportation Strategy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.2 Better public transport							
Public Transport Plan - prepare and implement plan to improve public transport patronage and services	Jul 2012	Jun 2013	70	Yes	Yes	A draft Public Transport Management Plan is underway.	Transportation Strategy
Public Transport Advocacy - continue to advocate improvements to public transport through ongoing discussions with relevant parties.	Jul 2012	Jun 2013	75	Yes	Yes	Ongoing engagement continues with State agencies and local operators. High level advocacy continues with the TransLink Division as well as the Policy and Planning Division of the Department of Transport and Main Roads.	Transportation Strategy

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.2 Better public transport							
Public Transport Levy - utilise levy funds to progress public transport improvements to infrastructure	Jul 2012	Jun 2013	50	No	No	Public Transport Levy funds are under constant monitoring and are being actively managed and liaison continues with the State. Some service related initiatives are on hold until after TransLink's SEQ Bus Network Review, resulting in under expenditure and planned initiatives. Other initiatives continue unaffected and are generally on time and on budget.	Transportation Strategy
Light Rail Feasibility - continue working with the taskforce to prepare a feasibility study	Jul 2012	Jun 2013	75	Yes	Yes	Light rail team has appointed consultants for Phase 1 of feasibility assessment.	Transportation Strategy
Preparation of a 5 year program for the Public Transport Levy and the Public Transport Plan (11-12 carryover)	Jul 2012	Dec 2012	100	Yes	Yes	Any further update will occur subsequent to SEQ Bus Network Review outcomes.	Transportation Strategy
Travel forecasting - develop and maintain the Sunshine Coast travel forecasting models	Jul 2012	Jun 2013	90	Yes	Yes	Multi-modal model building is well advanced and expected to be useable by mid to late 2013. Other strategic and simulation models for specific localities are to be built and used as needed.	Transportation Strategy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.3 Affordable access to contemporary communication services							
Broadband and telecommunication infrastructure - advocate for improvements that support business development; and better telecommunication in rural areas	Jul 2012	Jun 2013	70	Yes	Yes	Council continued to facilitate investment by major carriers to improve the telecommunications infrastructure of the region, leading to greater competition giving greater price and service choice to consumers. The National Broadband Network (NBN) Fixed Wireless scheduled for 2013 will deliver service and accessibility improvements for rural areas. Council's free Wi-fi trial across 24 locations was put in place in January 2013.	Economic Development

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.4 A community that recognises the importance of universal access and equity							
Access and Inclusion Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Activities completed Q2 include finalisation of a Migrant Water Safety Program; assistance provided to Sunshine Coast All Abilities Network re strategic planning, and reviewing and providing feedback on Master Planning documents.	Community Development

Theme: Managing growth

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

7.1   The areas for growth and renewal are clearly defined

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
New Planning Scheme - progress the new scheme through further stages of the process to completion	Jul 2012	Jun 2013	75	Yes	Yes	During the consultation period for the draft Sunshine Coast Planning Scheme in late 2012 council received 3256 properly made submissions. Work is progressing in considering the submissions. Seven days of Special Meetings have been held during this quarter to allow for presentations, consider broad aspects of the draft planning scheme and the commencement of reviewing submissions.	Strategic Land Use Planning
Review Government Policies - undertake reviews of State Government policy including land development, Qld Coastal Plan and Qld Flood Commission's report	Jul 2012	Jun 2013	75	Yes	Yes	Further planning reform initiatives of the State government have been considered this quarter. These include, changes to liquor licensing laws and compensation to property owners by decisions of council in relation to natural hazard management. Infrastructure charging is being further reviewed. The anticipated public release of the single State Planning Policy has been deferred.	Strategic Land Use Planning
Development Applications - provide specialist input into planning applications	Jul 2012	Jun 2013	75	Yes	Yes	Over 95% of applications are met within IDAS timeframes, or better	Development Services
Building Services Development Assessment - assess and decide development applications and referrals	Jul 2012	Jun 2013	100	Yes	Yes	Ongoing core function	Development Services

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

7.2   The heritage and character of our communities is protected

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Heritage Strategy - prepare and implement the strategy (carry over 11-12)	Jul 2012	Jun 2013	60	Yes	Yes	Research and finalisation of data and themes underway to inform policy direction. Support and information to the heritage elements in draft planning scheme ongoing.	Social Policy

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.3 Well designed and beautiful places							
Place Making for Sunshine Coast Communities - undertake research and gather background information to assist local planning.	Jul 2012	Jun 2013	90	Yes	Yes	Place making audits have been completed for all localities in the program for this year.	Strategic Land Use Planning
Greenfield Development - continue work on planning for 'greenfield' developments at Palmview, Kawana Waters and Caloundra.	Jul 2012	Jun 2013	75	Yes	Yes	Work is continuing on planning for 'greenfield' developments at Palmview, Kawana Waters and Caloundra South.	Strategic Land Use Planning
Coastal Pathway - finalise and adopt the strategic plan (11-12 carryover)	Jul 2012	Jun 2013	60	Yes	Yes	Draft documentation and mapping underway and further review of gaps in background data to inform Strategic actions is being finalised.	Social Policy
Master planning for activity centres and infrastructure agreements (11-12 carryover)	Jul 2012	Jun 2013	75	Yes	Yes	Work is continuing on planning for 'greenfield' developments at Maroochydore, Sippy Downs Town Centre and Kawana Waters Town Centre and Health Hub.	Strategic Land Use Planning
Holding Tanks - continue to implement program	Jul 2012	Jun 2013	90	Yes	Yes	This component of the program is on track to meet June 2013 time frame. Program has been greatly received by residents and achieving great outcomes for all involved.	Development Services
Public Art Policy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Activities completed include the delivery of Marcoola Streetscaping project; 3 of 4 components of the Coolum Beach Streetscaping project; one of Noosa Junction Stage 2 Streetscaping projects and initial preparation for Beerwah Art Report to inform Streetscaping project.	Community Development
Community Gardens Program - manage the implementation of the program activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Community gardens numbers continue to increase throughout the region with another garden currently being pursued in Nelson Park at Alexandra Headland.	Parks and Gardens
Precinct Management - establish/reinforce precinct management model for high profile areas	Jul 2012	Jun 2013	90	Yes	Yes	The addition of ten new precincts saw an increase in the number of defects identified in the last quarter. Monthly reporting has been reinstated, which will assist to identify any shortcomings in the program. Inspections can now be conducted via iPhone which will further enhance the inspection program, allowing both greater efficiencies in defect reporting and additional inspectors to be recruited without the need to purchase additional Personal Digital Assistant (PDA).	Parks and Gardens

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.3 Well designed and beautiful places							
Design Standards (Landscape Infrastructure Manual - LIM) - review for the new planning scheme	Jul 2012	Jun 2013	60	Yes	Yes	Volume 1 of the Landscape Infrastructure Manual has been completed and has been referred to the April Ordinary Meeting to be considered. Work on volume 2 commenced and is expected to be completed during quarter 4. Delivery planned for 2013/14.	Parks and Gardens

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.4 Timely and appropriate infrastructure and service provision							
Integrated Water Cycle Management - input into policy development and implement integrated water cycle management including erosion and sediment control measures	Jul 2012	Jun 2013	75	Yes	Yes	In collaboration with Healthy Waterways, an iPhone App has been developed which provides realtime feedback to construction supervisors on Erosion and Sediment control and will assist in ensuring improved water quality outcomes from development sites	Development Services
Operational Works - process operational works applications in accordance with council policy and to agreed timeframes	Jul 2012	Jun 2013	75	Yes	Yes	174 operational works applications were approved over this quarter. Whilst greater than 80% of applications were decided with 20 businesses days or less. The number of operational works applications has decreased since the last quarter.	Development Services
Environmentally Relevant Activities - process applications	Jul 2012	Jun 2013	75	Yes	Yes	There has only been 1 Environmentally Relevant Activity (ERA) application submitted and approved in this quarter. ERA's are assessed against the provisions of the Environmental Protection Act.	Development Services
Priority Infrastructure Plan (PIP)- continue the development of a single priority infrastructure plan for inclusion in council's new planning scheme	Jul 2012	Jun 2013	90	Yes	Yes	Draft PIP completed for inclusion in the new Planning Scheme and community consultation process. Public submissions review has commenced.	Infrastructure Policy
Social Infrastructure Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	70	Yes	Yes	The implementation of the 12/13 actions for the strategy continue. Ongoing support to Development Services and Major Urban Development Unit in relation to delivery of developer obligations for social infrastructure through Infrastructure Agreements.	Social Policy

Theme: Managing growth

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

7.4   Timely and appropriate infrastructure and service provision

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Open Space Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	Implementation of strategic actions including development of 13/14 draft capital works program and Priority Infrastructure Plan for the draft planning scheme. Detailed land investigations to enable the implementation of the adopted Social Land Program are underway.	Social Policy

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

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

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Asset Management System (Maximo 7) - implement phase 4 of the project	Jul 2012	Jun 2013	75	Yes	Yes	Infrastructure Services Information Technology Governance Group has been established to determine priorities for the Maximo7 project team and ensure deliverables are achieved by 30 June 2013.	Business and Major Projects
Service Delivery Models - develop and implement information technology solutions to improve service delivery models, efficiency gains and asset management outcomes	Jul 2012	Jun 2013	50	Yes	Yes	Infrastructure Services Information Technology Governance Group has been established consisting of branch representation from both Infrastructure Services and ICTS departments to oversee and drive the delivery of the IT Enabling Strategy with particular emphasis on mobilisation. Field trials continue to assess software and hardware alternatives for the optimal combination to implement. Quarter 4 will see roll out of training for basic use of devices and applications.	Business and Major Projects
Project Management - develop process for post project implementation reviews, including peer reviews and benchmarking.	Jul 2012	Jun 2013	40	Yes	Yes	Development of a formal peer review process is progressing. Reviewing and refining existing alternative Infrastructure Services Department documentation. Peer reviews will be integrated into the Project Management Framework, as appropriate, to mirror the four basic stages of the Inquisitor process.	Business and Major Projects
Service Levels - maintain and manage parks and gardens to the council endorsed service levels	Jul 2012	Jun 2013	60	Yes	Yes	Review of Local park category now complete. Several suitable service level models are being considered. Attendance of the Institute of Public Works Engineering Australia (IPWEA) Annual Seminar has also provided beneficial information into the development of service levels and associated maintenance specifications.	Parks and Gardens

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Open Space Vehicle Access Permits - manage program	Jul 2012	Jun 2013	90	Yes	Yes	Open Space Vehicle Access Permit program in place and applications processed as they are received by Parks & Gardens. Deed of Indemnity for Unity Water applications is still to be agreed on and formalised.	Parks and Gardens
Parks and Gardens Capital Program - implement program	Jul 2012	Jun 2013	70	Yes	Yes	Capital works program planning and delivery on track to achieve key performance indicators for 12/13 - 90% delivery target of approved budget.	Parks and Gardens
Vegetation Interference - implement a permit system for planting, clearing or interfering with vegetation in a local government controlled area	Jul 2012	Jun 2013	90	Yes	Yes	Permit system now fully implemented and has been utilised on a number of occasions. Governance to oversee rectification of conflicting local laws.	Parks and Gardens
Coast and Canals Capital Program - implement program	Jul 2012	Jun 2013	70	Yes	Yes	Major contract tenders have been let with works having started or pending.	Environmental Operations
Environmental Assets Capital Program - implement program	Jul 2012	Jun 2013	70	Yes	Yes	Projects underway, however still some delays due to consultation process for Mary Cairncross Scenic Reserve. However council report considered at March Ordinary Meeting.	Environmental Operations
Asset Management - commence advanced Asset Management Plans for council's buildings and facilities	Jul 2012	Jun 2013	60	Yes	Yes	Advanced Asset Management Plan development underway and progressing.	Building and Facility Services
Service Levels - develop detailed levels of service for each asset category for council's buildings and facilities	Jul 2012	Jun 2013	65	Yes	Yes	Levels of service completed for Aquatic Centres, Libraries, Public Amenities, Animal Pounds, Corporate Administration Buildings, Depots, Museums, Galleries, Cultural Heritage Venues, Community and Performance Venues, Public Car Park Buildings. Consultation currently underway with key stakeholders.	Building and Facility Services
Maintenance Program - maintain and renew council's buildings and facilities	Jul 2012	Jun 2013	70	Yes	Yes	Maintenance program ensuring the Buildings and Facilities are being maintained to a safe and compliant standard.	Building and Facility Services
Buildings and Facilities Capital Program - implement program	Jul 2012	Jun 2013	50	Yes	Yes	A number of projects are now either completed in the construction phase or about to commence construction. The remaining period for this financial year will see the majority of these projects completed.	Building and Facility Services

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Develop a council buildings security systems strategy - 10/11 carryover	Jul 2012	Jun 2013	98	Yes	Yes	Building Security System Strategy is near finalisation. Currently waiting on feedback from internal council.	Building and Facility Services
Information System Alignment - align the pavement management system with asset management system (Maximo 7), Geographic Information Systems (GIS), depreciation/valuation system and field electronic defect logging system	Jul 2012	Jun 2013	80	Yes	Yes	Geographic Information System spatial link to Pavement Management System for automated transfer of pavement asset information from land developments & capital works is proving a challenge, however work continues.	Civil Works Services
Service Levels - continue refinement of regional service level standards and align to budget allocations	Jul 2012	Mar 2013	100	Yes	Yes	Basic service levels complete, but continuous review and monitoring will continue.	Civil Works Services
Plant and Workforce - implement and refine structural changes for operational service delivery	Jul 2012	Jun 2013	45	Yes	Yes	Plant & staff rationalisation has continued as a process of refinement aligned to changing circumstances and organisational review implications.	Civil Works Services
Service Delivery - benchmark and refine core budget service delivery for civil works	Jul 2012	Jun 2013	20	Watch	Yes	Data collection on work quantities, upon which developmental of comparative service delivery unit rates depend, has commenced using interim Maximo 7 - Trimble systems. A sufficient body of data is being progressively being established to deliver interim benchmarking unit rates for many work crews and contractors.	Civil Works Services
Roads Asset Management - manage and maintain council's roads, bridges and drainage assets to service standards	Jul 2012	Jun 2013	65	Yes	Yes	Seasonal adverse weather events have impacted standard asset maintenance activities to some extent as focus applied to network safety and trafficability. Impact not expected to affect annual service standards.	Civil Works Services
Engineering Operational Practices - review, refine and develop in conjunction with Quality Assurance system	Jul 2012	Jun 2013	25	Watch	Yes	Departmental review and assessment has progressed with Branches currently reviewing implications. Previous Quality Assurance processes are now being applied to Branch construction projects.	Civil Works Services

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Business Systems - review and implement business systems (Maximo 7, Maintenance Management System) (11-12 carryover)	Jul 2012	Jun 2013	35	Watch	Yes	First generation interim system of defect logging, Geographical Information Systems,Trimble system operating. Second generation iPad/IPhone devices linked to Geographical Information System & Maximo 7 under development. Mobile service delivery trial underway in rural area now and showing promising signs of delivering future service efficiencies.	Civil Works Services
Fleet Capital Program - implement program	Jul 2012	Jun 2013	25	Watch	Watch	During the quarter Contracts Governance Committee approved the purchase of 13 trucks to be delivered in Q4 which will complete the capital program for this financial year.	Fleet Management
Accident Data Analysis - investigate and identify trends to benchmark against similar organisations	Jul 2012	Jun 2013	80	Yes	Yes	A report on data analysis has been completed andwill be considered by the Executive Leadership team next quarter.	Fleet Management
Vehicle Monitoring System - research and implement to identify safety, efficiency and utilisation benefits	Jul 2012	Jun 2013	90	Yes	Yes	Installation of units has begun in consultation with branch managers. A policy is currently being drafted to provide operational guidelines is being developed.	Fleet Management
Capital Works Program - review 10 year capital works program and develop program for 2013-14.	Nov 2012	Jun 2013	75	Yes	Yes	Draft program has been developed in line with Long Term Financial Model for further discussion with Council commencing with budget workshop in April 2013.	Business and Major Projects
Asset Management Plans - improve asset data and information to refine Core Asset Management Plans.	Jul 2012	Jun 2013	100	Yes	Yes	Asset Management Plans for the seven core asset categories are complete and have been published on Council's public website.	Business and Major Projects
Quality Management System - review and ongoing development of system, including roll out to all relevant business areas in Infrastructure Services	Jul 2012	Jun 2013	60	Yes	Yes	Audit schedule completed for this period. Regular management reporting and post-construction meetings reinstated. Review of existing certified system underway for completion before the next external audit in early June 2013. Scope for future region wide system has been determined with anticipated target date for implementation to be completed December 2013.	Business and Major Projects
Waste Capital Program - implement program	Jul 2012	Jun 2013	40	Watch	Yes	Severe wet weather has impacted upon some construction projects involving excavations. The Capital program is proposed to achieve 90% expenditure by end of quarter 4.	Waste and Resources Management

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Vegetation Offsets - implement Stage 1 of the Vegetation Offsets required as a result of clearing the Pierce Avenue gun club site	Jul 2012	Jun 2013	40	Watch	Yes	Original tender prices were rejected as too expensive. Tenders were recalled and currently awaiting prices. Due early in quarter 4. The work involves Fauna and Flora monitoring which has commenced and harvesting pine trees on a wetland that is too wet to access with required machinery at present and may need to be deferred until access is available.	Waste and Resources Management
New Waste Collection Tender and Contract - prepare a tender and award a contract to commence from 1 July 2014	Jul 2012	Jun 2013	80	Yes	Yes	The tender for the next Waste Collection Contract has closed. With assessment of tenders proposed to be completed and reported to Council by 30th July 2013.	Waste and Resources Management
Cemetery Plan - finalise plan and implement actions	Jul 2012	Jul 2012	100	Yes	Yes	Completed Q1. Plan finalised and actions will be implemented over the life of the Plan.	Community Facilities

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.1 Ethical, accountable and transparent decision-making							
Local Law Review (2012) - undertake a review of council's local laws	Jul 2012	Jun 2013	65	Watch	Yes	The second phase of the project is well underway, with work being undertaken on the Advertising Devices Schedule for Local Law No. 1.	Corporate Governance
Governance Framework - continue to develop governance tools and build awareness of governance matters across council	Jul 2012	Jun 2013	70	Yes	Yes	Components of the framework were reviewed and Fact Sheets uploaded to council's intranet site for staff to access.	Corporate Governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Information Communication Technology Services (ICTS) Capital Program - implement program	Jul 2012	Jun 2013	75	Yes	Yes	There were further deliverables for the eBusiness program, including enabling online building and plumbing applications and further smart device functionality. The Desktop Upgrade project neared completion, and the Asset Management Project team worked on functionality to improve customer servicing, and mapping integration.	Information Communication Technology Services
Services and Support - provide information and communication technology services and support	Jul 2012	Jun 2013	75	Yes	Yes	There was considerable work undertaken to improve performance of the corporate property and rating application, and the asset management system. Additional smart phone and tablet device support, and development of improved file storage solution, also occurred.	Information Communication Technology Services
Business Systems - manage and deliver prioritised business systems and reporting solutions	Jul 2012	Jun 2013	75	Yes	Yes	Development of new business intelligence (corporate Dashboard solution) progressed to pilot stage, allowing easier understanding of key organisational metrics.	Information Communication Technology Services
Information and Technology (I&T) Strategy - implement actions planned for 2012-13	Jul 2012	Jun 2013	75	Yes	Yes	A program of works for the next financial year was endorsed by the governance body to support, where possible, the Information & Technology Strategy. Financial constraints requiring a review of actions was included in the current strategy roadmap.	Information Communication Technology Services

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Planning Scheme Data - migrate data into core applications to support new planning scheme	Jul 2012	Jun 2013	75	Yes	Yes	Support was provided for the new Planning Scheme's community consultation through interactive technologies, both via the web and in community forums. Assistance was provided to the Regional Strategy & Planning department to incorporate feedback and further consultation efforts.	Information Communication Technology Services
Information Communication Technology (ICT) Infrastructure Upgrades - upgrade infrastructure to ensure reliable uptime of business systems	Jul 2012	Jun 2013	70	Yes	Yes	Implementation of a new electronic storage solution commenced, with completion estimated to occur within project timeframes. The virtual computing environment upgrade project progressed well.	Information Communication Technology Services
Information Communication Technology Services Culture Program - develop and implement strategies to align with the I&T Roadmap	Jul 2012	Jun 2013	50	Watch	Yes	Following delays due to budget and capital program management priorities, the cultural development program progressed with assistance from the Human Resources branch.	Information Communication Technology Services
Information Communication Technology Systems Rationalisation - consolidate and de-commission legacy systems	Jul 2012	Jun 2013	75	Yes	Yes	The final de-commissioning of small legacy systems associated with specific niche business solutions across the organisation continued. The Desktop Upgrade project assisted in progressing changes to newer platforms.	Information Communication Technology Services
Branch Review - review functional roles and responsibilities of the Council Services and Business Integration branch	Jul 2012	Jun 2013	50	Watch	Yes	Branch services were reviewed as part of the review of service plans/profiles. The Business Integration & Projects team was impacted by a decision not to fill two project officer vacancies to meet the Value and Success Target.	Council Services and Business Integration
Business Planning - undertaking mapping of key branch systems and processes	Nov 2012	Jan 2013	100	Yes	Yes	Key branch systems and processes were reviewed in the refinement and development of service plans/profiles. The new Meeting Agenda Report Solutions (MARS) corporate reporting system was introduced. The Customer Request Management process was reviewed and records management requirements for the Register of Interests and integrity/lobbying matters was established and improved. There was a continued focus on business improvement and efficiency measures.	Council Services and Business Integration

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Service Planning - implement the service planning continuous improvement process	Jul 2012	Jun 2013	35	Watch	Yes	Second generation profiles were completed for the Infrastructure Services and the Finance and Business departments. Other departments are yet to commence the exercise.	Value and Success
Organisational Review - undertake an organisational review to optimise service efficiencies and service outputs	Jul 2012	Jun 2013	70	Yes	Yes	Organisation Review was suspended pending community vote on de-amalgamation. Process has now recommenced with a focus on Sunshine Coast Council's optimal operating arrangements in light of de-amalgamation and Organisation review Panel recommended its work.	Executive Office
Corporate Plan Review - undertake a review of the 2009-2014 Corporate Plan	Jul 2012	Apr 2013	40	Watch	Yes	The project was deferred until the decision in relation to de-amalgamation was made. The expected completion date is September 2013.	Corporate Governance
Business Continuity Planning (BCP) - develop and implement within the Enterprise Risk Management Framework the top seven Business Continuity Plans for council	Jul 2012	Jun 2013	100	Yes	Yes	Project work for seven Business Continuity Plans was completed. Final versions of the plans have been circulated to Branch Managers to manage.	Corporate Governance
Strategic Land and Commercial Properties Program - implement program	Jul 2012	Jun 2013	75	Yes	Yes	The program is ongoing and acquisitions of land for future transport corridors and environment fund continued.	Property and Business
Holiday Parks Capital Program - implement program	Jul 2012	Jun 2013	40	Watch	Yes	Site improvement work included site levelling and drainage and new concrete slabs at Maroochydore Beach, Mooloolaba and Cotton Tree Holiday Parks.	Property and Business
Strategic Property Plan - develop for whole of council	Jul 2012	Jun 2013	50	Yes	Yes	Whole of Council Strategic Layers are under review.	Property and Business
Principal Regional Activity Centre (PRAC) Maroochydore - implement transition	Jul 2012	Jun 2013	100	Yes	Yes	Preparation of property acquisition strategy underway.	Property and Business
Carpenters Land Industrial Estate - develop estate	Jul 2012	Jun 2013	40	Yes	Yes	Clearing and earthworks commenced.	Property and Business
Workforce Accommodation - develop an options paper and implement approved outcome	Jul 2012	Jun 2013	100	Yes	Yes	Placed on hold due to de-amalgamation and referred to organisation review.	Property and Business

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Property System - invest in Leasing Module for T1 Property System	Jul 2012	Jun 2013	90	Yes	Yes	The database was 95% populated and software tweaking is now required.	Property and Business
Mooloolaba Road - widening and strategic site development	Jul 2012	Jun 2013	25	Yes	Yes	Council is capturing sites as they become available.	Property and Business
Procurement Contracts - establish procurement contracts and supplier panel arrangements for goods and services to council operations	Jul 2012	Jun 2013	75	Yes	Yes	Contracts Governance Committee has approved 63 tenders collectively valued at $172 million and established, varied or extended 113 contracts collectively valued at $66 million for delivery of the capital works, operational and service delivery programs in the nine months year-to-date. The key focus is an open, transparent and sound probity environment, maximising commercial, environmental and social outcomes, and contribution to the local economy and employment.	Commercial and Procurement
Business Support - evaluate commercial and business opportunities in areas such as infrastructure agreements, waste business, electricity supply contracts, public lighting management, energy cost saving, and emissions trading	Jul 2012	Jun 2013	75	Yes	Yes	Significant business support activities included: solar farm business case; major infrastructure projects funding and financing; Investment Incentive Scheme economic evaluations; carbon policy development; carbon tax impact and liability modelling; waste financial model and user pays two-tiered charging system; Alternative Waste Technology (AWT), Mary Cairncross Scenic Reserve, and Maleny Golf Club business cases; and an electricity supply contract saving $245,000 from the 2012/13 Budget.	Commercial and Procurement
Fees and Charges - maintain the Register of General Fees and Charges and supporting cost recovery models	Jul 2102	Jun 2013	75	Yes	Yes	The 2012-13 Register of General Fees and Charges was published. A report was provided examining the level of costs recovered and information to assist in reducing or eliminating the under recovery. The 2013-14 Register of General Fees and Charges is currently being developed as part of the budget process.	Commercial and Procurement

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
National Competition Policy - apply national competition policy reform framework to council nominated business activities	Jul 2012	Jun 2013	75	Yes	Yes	Council endorsed the Application of National Competition Policy for 2012-13. A council report was provided on Queensland Competition Authority's final investigation report into the neutrality complaint concerning the Waste business activity. Information provided to the Australian Competition and Consumer Commission as per their request. ACCC has advised it does not intend to investigate the issue further at this point. Information provided to the Minister for Local Government as per his request.	Commercial and Procurement
Procurement Services - manage and support purchasing transaction systems, stock and supply to depots	Jul 2012	Jun 2013	75	Yes	Yes	Purchasing and supply services have supported 75,400 purchase order receipts valued at $203 million; 9,750 purchase card transactions valued at $1.7 million, and supplied 30,180 items of stock valued at $1.6 million to field staff in the nine months year-to-date. $597,000 of inventory is on hand at the supply depots categorised into regular use, emergency and safety, and long delivery time stock.	Commercial and Procurement
Quarries - supply internal and external customers with landfill material, road base and landscaping aggregates, and asphalt paving material. Enhance quarries business model.	Jul 2012	Jun 2013	75	Yes	Yes	There was a significant improvement in the Quarries financial performance for the previous financial year achieving an operating surplus of $547,000 and 13.3% return on capital. In the nine months year-to-date, internal customers have been supplied with 54,665 tonnes of road base and aggregate materials and 41,475 tonnes of asphalt, valued at $4.8 million at cost - saving $2.1 million at market prices.	Commercial and Procurement
Electronic Planning Applications - trial 'e' lodgement and assessment of selected planning applications	Jul 2012	Jun 2013	50	Yes	Yes	Trial of 'e' lodgement and assessment of selected planning applications complete. Implementation of first phase of electronic lodgement and assessment initiatives for planning and operation works applications now underway. Currently finalising process and system changes around formalising email channels for lodgement and post lodgement communication and using great amounts of digital files during assessment. Aiming to approach selected Pilot Consultants in mid April 2013.	Development Services

Theme: Great governance

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

8.2 Effective business management

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Business Process Improvement - re-engineer processes, workflows and related IT systems for identified high priority business improvements in development services	Jan 2013	Jun 2013	50	Yes	Yes	Planning Assess, Eng & Envir Assess and Pre-Building assessment events are being built in the live environment. A refresh of the training environment will then occur to enable business area testing. Following completion of testing and rework of any highlighted issues it is expected for new events listings to go live in April 2013. Random Auditing of Planning Assess and Eng & Envir Assess applications commenced in March with the first 10 applications being reviewed.	Development Services

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

8.3 Strong financial management

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Grant funding - maximise federal and state government grant funding opportunities and assist community organisations to obtain government grant funding	Jul 2012	Jun 2013	75	Yes	Yes	$24.7 million of grant funding has been approved year-to-date from competitive funding applications and recurrent government funding programs. 712 subscribers registered for council's funding alert service that informs community groups of direct community funding opportunities from the Commonwealth and Queensland governments as they arise. 38 funding alerts have been sent to subscribers to date this financial year with positive feedback of the service.	Commercial and Procurement
Funding innovative projects - develop a funding strategy and seek out projects for partnership funding and delivery	Jul 2012	Jun 2013	75	Yes	Yes	The partnership project with Tennis Australia, Tennis Queensland and the Caloundra Tennis Club to develop a major regional tennis centre was invited to final full application stage of the Commonwealth's Regional Development Australia Fund. The full application requesting $773,000 is currently being developed. A consortium project to conduct Sunshine Coast energy audits and implement associated recommendations is seeking $2m of Commonwealth funding under the Low Income Energy Efficiency Program.	Commercial and Procurement
Infrastructure Revaluation - undertake revaluation of assets	Jul 2012	Jun 2013	95	Yes	Yes	Major differences between Geographical Information System (GIS) & Financial Asset Information Management (FAIM) systems were identified.	Finance

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.3 Strong financial management							
Long Term Financial Plan - continue to develop and update	Jul 2012	Jun 2013	80	Yes	Yes	Platform analysis continued and recommendation will be included in the budget process.	Finance
Budget - deliver the annual budget	Jul 2012	Jun 2013	35	Yes	Yes	The 2013/14 budget development process commenced and is currently underway, with budget adoption to occur on 25 June 2013.	Finance
Dashboard Reporting - continue development with linkages to the Value and Success Program and service output statements	Jul 2012	Jun 2013	95	Yes	Yes	Deployment of the Dashboard to the Executive Leadership Team is planned for an April/ May 2013 rollout.	Finance
Rate Revenue - issue rate notices to the community	Jul 2012	Jun 2013	95	Yes	Yes	The January 2013 rates were generated and issued in a timely manner. Outstanding rate reminder letters have been issued, with 11.4% of rates outstanding.	Finance
Annual Financial Statements - finalise 2011-2012 statements and liaise with external auditors	Jul 2012	Dec 2012	100	Yes	Yes	Completed Q2.	Finance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.4 Highly skilled, engaged and valued workforce							
Workplace Health and Safety - implement initiatives to support the new Work Health and Safety Act 2011	Jul 2012	Jun 2013	70	Yes	Yes	A new competency passbook was introduced for staff to keep a record of their training in plant and equipment. Improved fire safety training and emergency control operations manuals are being developed by the Fire Safety Advisor.	Human Resources
Human Resource Systems - enhance human resource information systems and employee self service options	Jul 2012	Jun 2013	70	Yes	Yes	Upgrades have been completed for the Employee Self Service and Comprehensive Human Resource Integrated System programs which are making payroll processing times much shorter.	Human Resources
Employee Health and Safety - continue commitment to 'Zero Harm - Great Health' initiatives for all employees	Jul 2012	Jun 2013	60	Yes	Yes	New policies have been introduced for Workplace Health and Safety including drug and alcohol testing. 30 FRESH workshops have been conducted across the organisation.	Human Resources

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.4 Highly skilled, engaged and valued workforce							
Performance Management - implement and evaluate performance management framework and associated activities	Jul 2012	Jun 2013	70	Yes	Yes	Reports are regularly circulated and completion rates are high for all areas of council.	Human Resources
Initiate, develop and implement a Workforce Planning Framework - 10/11 carryover	Jul 2012	Jun 2013	30	No	Yes	Council will be participating in a workforce planning group co-ordinated by Local Government Association of Queensland post deamalgamation. This will provide useful benchmark data for the organisation in the future.	Human Resources

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.5 Advocacy and partnerships							
Government Partnerships - seek opportunities to collaborate with other levels of government to grow the local economy and promote the region	Jul 2012	Jul 2013	75	Yes	Yes	Continued to assist local businesses gain better access to tendering and supply opportunities associated with construction of SCUH. Stella Asia Pacific opened its doors on the Sunshine Coast. Tiger Airways flights recommended from Sunshine Coast Airport.	Executive Office
Sunshine Coast Community Partnership - finalise the terms of reference, seek representation and determine resourcing for the Partnership to deliver on the aspirations of the Sunshine Coast Community Plan (carry over 11/12)	Jul 2012	Jun 2013	10	No	Yes	The implementation of the Community Partnership was placed on hold because of changes to the Local Government Act. A Strategic Discussion Forum with Councillors is planned to be held in Q4 to progress this initiative.	Community Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.6 An informed and engaged community							
Community Information - implement a range of communication tools to keep the community informed and engaged	Jul 2012	Jun 2013	75	Yes	Yes	Social media usage continues to grow with council's Facebook site growing its total "likers" by an average of 100 people per month this quarter. Disaster events such as the wet weather and storm events experienced on the Coast during January and February pushed large numbers of our community to our Facebook site seeking up to the minute information. This moves our media and public relations resources from a traditional media focus to social media focus to increase our community responsiveness.	Customer Relations

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.6 An informed and engaged community							
Community Information - deliver proactive media and public relations campaigns to keep the community informed about council activities and decisions	Jul 2012	Jun 2013	75	Yes	Yes	The focus this quarter has been on keeping the community informed during the response and the recovery stages of a series of wet weather events including ex-Cyclone Oswald which hit the Coast this quarter. The events saw the number of media inquiries received by council treble during January (compared to December). Council responded to more than 300 media enquiries by mid-March and released more than 140 news items during the same period.	Customer Relations
Community Engagement - conduct a review of council's community engagement policy	Jan 2013	Jun 2013	75	Yes	Yes	A review of council's Community Engagement Policy is nearing completion. A draft policy is currently seeking internal review and comments before being presented to council in May.	Community Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.7 Excellence in customer service							
Customer Charter - drive a proactive customer service culture based on council's Customer Charter	Jul 2012	Jun 2013	75	Yes	Yes	A high profile internal program of improving customer responsiveness is gaining momentum. As of mid-March, the organisation had significantly reduced the number of outstanding (above the 28 day turn around period for customer requests as per the Customer Charter) customer requests in its T1 Property System. This meets our Charter commitment to respond to requests and complaints in a timely and professional manner.	Customer Relations
Customer Service - deliver an internal education program incorporating continual improvement processes, to enhance a customer service culture in key business areas	Jul 2012	Jun 2013	75	Yes	Yes	Due to the holiday period in this quarter, only two "Serving the Sunshine Coast" programs, which 20 staff members attended, were rolled out. The program is aligned to the Customer Charter and aimed at ensuring staff understand their role and have the skills to achieve the Charter's service standards. Since the Charter was adopted in February last year 161 staff members in key business areas (ie areas with a high customer interface) have undertaken the training program.	Customer Relations

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.7 Excellence in customer service							
Customer Service - continue to monitor preferred communication and customer contact channels	Jul 2012	Jun 2013	75	Yes	Yes	Telephone and email contacts continue to be the most popular methods of contacting council with more than 60,000 calls, more than 8000 email requests and more than 1000 web-chats (live, online) undertaken this quarter. The option of a web call back continues to remain popular with about 200 requests made each month. Despite the number of channels offered, we are not seeing any significant shift from traditional (phone and counter) to on-line contacts. New channels seem to attract new customers.	Customer Relations
Customer Experience Strategy - finalise and implement a Customer Experience Strategy for the organisation	Jul 2012	Jun 2013	50	Watch	Yes	No further work has been undertaken this quarter. It is anticipated that the strategy will be postponed to the new financial year when a series of focus/survey work can be completed to better measure the needs and expectations of our customers. In the meantime, the Customer Contact Centre continues to ensure staff are equipped to provide a positive customer experience with the first Certificate IV in Customer Contact program almost completed and customer satisfaction levels remaining high.	Customer Relations
External Customer Survey - conduct a survey to understand community satisfaction with the range and level of services provided by council	Jul 2012	Dec 2012	100	Yes	Yes	The survey was completed in Q2. The final report will be considered as part of the organisation review.	Value and Success