



Operational Plan Activities Report Quarter Ended: 03/2012

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							
Promoting the region - lead a coherent approach to promoting the region as a competitive business investment location	Jul 2011	Jun 2012	75	Yes	Yes	Extensive work undertaken since the endorsement by council in September 2011 of the Delivering a Natural Advantage to Business framework. This includes completion and launch of a new website for business investment and business support; new marketing collateral; two investment missions; international market connections made; over 30 new investment leads pursued; and active collaboration with local businesses on reinvestment options.	Economic Development
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.	Jul 2011	Jun 2012	50	Yes	Yes	Health and Allied Services sector action plan in final stages of development with a clear focus on maximising the activities associated with the Kawana Health Precinct. Health Panel formed and inaugural meeting held in March. The action plan includes activities relating to infrastructure support and planning environment; workforce development; business capability; and investment attraction. A database of health sector local businesses has been compiled as part of the action plan development.	Economic Development
Carbon Reporting Project - implement a carbon reporting project and audits to achieve carbon neutral planning outcomes	Jul 2011	Jun 2012	30	Yes	Yes	The corporate Carbon Neutral Plan was endorsed in November 2011. Implementation of actions has now commenced. Carbon reporting project discussions have been held with IT and Finance of how to design for the system. Implementation will continue across the organisation.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Plumbing Services - continue to implement plumbing services for regulatory, development compliance and auditing programs	Jul 2011	Jun 2012	50	Yes	Yes	The Holding Tank program has been incorporated into the audit program with feedback from residents being very positive. 697 applications have been received since 1 Jan 2012.	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							
Business Information Services - to enable existing businesses in the region to expand their market potential, improve their profitability and better address supply chain issues.	Jul 2011	Jun 2012	75	Yes	Yes	Principal focus since February 2012 has been on responding to the needs of local businesses affected by storms and flooding. The Economic Development branch has continued to deliver ongoing business support to local businesses with more than 60 businesses provided with support and advice through the Business Connect service since its establishment. Assisted 20 applicants to deliver quality applications for Economic Development Major and Minor Community Grants (March round).	Economic Development
Local business assistance - develop and maintain procurement policies, strategies and education programs that assist local business win Council business and generate local employment	Jul 2011	Jun 2012	75	Yes	Yes	With a minimum weighting of 15% for evaluation of contracts, \$130m has been procured from local business to date this financial year. Currently 3,902 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.	Commercial and Procurement
Footpath Dining - review and develop new operational guidelines for Footpath Dining and Trading	Apr 2012	Jun 2012	0	Watch	Yes	Discussion paper to be prepared for new Council.	Community Response
New Local Laws Training - training and development of Standard Operating Procedures (SOPs) for new Local Law implementation	Jan 2012	Mar 2012	100	Yes	Yes	Completed Q3 - Will continue to deliver training/education programs when required.	Community Response
Building Services - continue to implement building services for regulatory, development compliance and auditing programs	Jul 2011	Jun 2012	70	Yes	Yes	Compliance and investigations continue to be undertaken in accordance with the provisions of the Sustainable Planning Act 2009 and the Building Act 1975. Progressing the finalisation of the inspection component of existing building approvals. Electronic scanning of hard copy building files is progressing in accordance with the work schedule.	Development Services
Business and Tourist Areas - review and implement plans to create and revitalise business and tourist areas across the region	Jul 2011	Jun 2012	60	Yes	Yes	Consideration of Business and Tourist areas within the new planning scheme.	Strategic Land Use Planning

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Infrastructure for economic growth							
Ecologically Sensitive Design - review and implement guidelines	Jul 2011	Jun 2012	80	Yes	Yes	The Draft Sunshine Coast Planning Scheme includes provisions for biodiversity and watercourses and wetlands to ensure development is sensitive to ecological values of the area. Provisions also address energy efficiency in design outcomes. The draft planning scheme is anticipated to continue to be progressed throughout 2012.	Strategic Land Use Planning
Sunshine Coast Infrastructure Plan and Program - develop a program	Jul 2011	Aug 2012	50	No	Yes	Development of the Sunshine Coast Infrastructure Plan and Program is continuing with the drafting of the document under way. Consultation with relevant internal infrastructure network owners is taking place to ensure credible network presentations provided.	Infrastructure Policy
Trunk Infrastructure Investment - advocate for capital investment in essential trunk infrastructure.	Jul 2011	Jun 2012	70	Yes	Yes	Continued advocacy in developing the 10-Year Capital Works Program commenced in the second quarter. Focus has been on trunk infrastructure required to be provided in line with infrastructure charges on development.	Infrastructure Policy
Major Development Areas - provide professional advice and input into infrastructure programs and agreements for the major development areas	Jul 2011	Jun 2012	75	Yes	Yes	Continue to provide professional advice and input into infrastructure programs and agreements, as required. The focus for the last quarter has been input into the submission on the Caloundra South Urban Development Area.	Infrastructure Policy
Continue to identify opportunities to increase volume and frequency for existing and new routes	Jul 2011	Jun 2012	75	Yes	Yes	New Air New Zealand Flights secured for a 12 week period commencing July 2012. Sunshine Coast Airport will be represented at Routes Asia by a consultant.	Sunshine Coast Airport
Develop and implement strategies to increase non-aeronautical passenger revenue	Jul 2011	Jun 2012	75	Yes	Yes	New leases under negotiation and joint service reviews completed with key tenants.	Sunshine Coast Airport
Develop business plan and strategy for the Sunshine Coast Aerospace Precinct	Jul 2011	Jun 2012	75	Yes	Yes	Redesign of the Sunshine Coast Aerospace Precinct complete. Precinct marketing ongoing. Tree clearing permit secured for freehold land. Grant application lodged with Regional Development Australia Funding. Relocation of services commenced.	Sunshine Coast Airport

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.3 Infrastructure for economic growth

Environmental Management Plan - implement initiatives	Jul 2011	Jun 2013	35	Yes	Yes	Tenders have been awarded and work has commenced on the Environmental Impact Statement (EIS). EIS field work due for completion in December 2012 and Environmental Management Plan to commence thereafter.	Sunshine Coast Airport
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New Runway Strategy - implement as per Council agreed timeframes	Jul 2011	Jun 2012	75	Yes	Yes	Core contracts have been awarded; work is currently underway to deliver Environmental Impact Statement approvals on time by December 2013.	Sunshine Coast Airport
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Maroochydore CBD- establish the governance arrangements and investor attraction strategy to promote and develop Maroochydore as the principal activity centre for the region	Jul 2011	Jun 2012	25	Yes	Yes	Legal and corporate documentation prepared for a new entity to oversee the development of the Maroochydore Central Precinct. Continuing to work with the Department of Local Government and Planning on requisite approvals for implementing the governance arrangements for progressing this development.	Economic Development
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.4 A sustainable tourism industry

Major Events Strategy - complete and begin implementation	Jul 2011	Apr 2012	75	No	Yes	Major Events Strategy Research document received in February 2012. This research document is being refined to develop a draft strategy for consultation with stakeholders. Consultation period to commence following the conclusion of the local government caretaker period.	Economic Development
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Implement the endorsed recommendations of the Visitor Information Centres review working in conjunction with the Tourism Transition Advisory Board - 10/11 carryover	Jul 2010	Jun 2012	85	Yes	Yes	Transition implementation underway, due to be finalised June 2012	Community Development
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Theme: Robust economy

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 and report to council by December 2011	Jul 2011	Jun 2012	50	Watch	Yes	Preliminary draft to be available by the end of March 2012 for internal review prior to undertaking public consultation process following the conclusion of the local government caretaker period.	Economic Development
Canelands Master Plan - develop a master plan to provide an economic future for the Canelands	Jul 2011	Jun 2012	50	Yes	Yes	Report on Business Support Package to be presented to new council outlining immediate actions to assist existing landowners in parallel with the process and arrangements for finalising the Master Plan.	Economic Development

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							
Sustainability Advisory Panel (SAP) & Energy Transition Project Reference Group (ETPRG) - facilitate and continue the groups	Jul 2011	Jun 2012	75	Yes	Yes	A status report on the energy Transition Plan is being prepared for the Energy Transition Project Reference Group, to be presented in May/June 2012. Review of the Sustainability Advisory Panel Terms of Reference is proposed as the next milestone.	Environment Policy
Climate Change and Peak Oil Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	56	Yes	Yes	Climate Change and Peak Oil Strategy actions continue. Work has commenced on 60 of the total 108 actions. Initiatives around climate change adaptation are currently being pursued, as well as community engagement with ongoing policy advice.	Environment Policy
Energy Transition Plan - coordinate the implementation of the plan in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	65	Yes	Yes	Implementation of the Energy Transition Plan 2010-2020 continues with emphasis on the three priority spearhead energy projects. The solar Feasibility reports have been completed, the design of the 2 biodiesel tanks are complete and tenders are currently being invited to implement energy efficiency upgrades to reduce energy consumption at Council's buildings and facilities. Of the 48 actions in the Plan, 31 actions (65%) have been substantially progressed or completed.	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 - implement and review the endorsed current year program	Jul 2011	Jun 2012	75	Yes	Yes	Acquisition of 46 hectares at West Woombye. New purchase adjoins historic Environment Levy acquisition and National Park and further consolidates a Core Habitat mapped by the Biodiversity Strategy.	Environment Policy

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.2 Our natural environment preserved for the future							
Vegetation Protection - develop and investigate new vegetation protection mechanisms for the new Planning Scheme	Jul 2011	Jun 2012	75	Yes	Yes	Ongoing technical contributions for the draft Sunshine Coast Planning Scheme with development of vegetation mapping. A Temporary Local Planning Instrument for vegetation protection has been given Ministerial approval for adoption. This will replace the Interim local Law No.8 in late June to ensure the continued regulation of vegetation clearing on the Sunshine Coast.	Environment Policy
Fire Management - review and implement the regional fire management program for Council's Natural Area Estate	Jul 2011	Jun 2012	75	Yes	Yes	Hazard reductions, fire break condition assessments and overall fire management planning underway.	Environmental Operations
Natural Area Estate Management - develop, implement, review and validate adaptive service level frameworks for the maintenance and enhancement of ecological and recreational values of Council's Natural Area Estate on a regionally consistent basis	Jul 2011	Jun 2012	75	Yes	Yes	Service delivery structures 85% finalised, service levels defined and operational programmes being implemented.	Environmental Operations
Community Conservation Programs - develop, implement, review and validate adaptive service level frameworks for the delivery of community conservation programs on a regionally consistent basis	Jul 2011	Jun 2012	75	Yes	Yes	Programmes continue to be delivered effectively with significant community participation, continue to experience growth in Voluntary Conservation Agreement programme and volunteer groups.	Environmental Operations
New Development compliance - implement and audit new developments to ensure compliance with environmentally relevant conditions	Jul 2011	Jun 2012	75	Yes	Yes	A new Standard Operating Procedure has been completed to realise the new centralised auditing system.	Development Services

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							
Pest Management - develop, implement, review and validate adaptive service level frameworks for management programs for declared and environmental pest species to protect and enhance regional biodiversity values on a regionally consistent basis	Jul 2011	Jun 2012	75	Yes	Yes	Declared Plant Service Delivery Frameworks tested and stabilised, currently reviewing Pest Animal Programme delivery structure and focus.	Environmental Operations
Pest Management - develop and implement a Local Government Area Pest Management Plan	Jul 2011	Jun 2012	40	Yes	Yes	Ministerial approval given for adoption of the Sunshine Coast Local Government Area Pest Management Plan.	Environment Policy
Biodiversity Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Implementation of the Strategy is progressing on schedule. Fine Scale vegetation mapping has been finalised which will assist with the delivery of other key implementation elements include the Sunshine Coast Biodiversity Report Card and the Core and Connecting Habitat Areas mapping.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 Healthy waterways and foreshores							
Waterways and Coastal Foreshores Management Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	30	Yes	Yes	Implementation of the Strategy is progressing steadily. Outcomes achieved include progress on catchment and estuary management plans for Noosa River and Pumicestone Passage. Strategic framework for coastal management being progressed. Sunshine Coast Coastline Management Plan currently being scoped. Shoreline Erosion Management Planning underway with background information being collated.	Environment Policy
Waterway Maintenance - develop, implement, review and validate adaptive service level frameworks for waterway maintenance activities across all major catchments on a regionally consistent basis, e.g. Noosa, Maroochy, Mooloolah and Mary Rivers, Pumicestone Passage	Jul 2011	Jun 2012	75	Yes	Yes	Natural Waterway Management Programmes being delivered within capacity, focus remains on adequate service delivery programming for constructed water bodies.	Environmental Operations

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 Healthy waterways and foreshores							
Beach & Dunes Management - manage and maintain beach and dunal profiles within reasonable boundaries	Jul 2011	Jun 2012	75	Yes	Yes	Integrated dunal rehabilitation and resilience building programmes underway. Seeking opportunities to enhance community engagement to contribute to this programme.	Environmental Operations
Coast and Canals Capital Program - implement program	Jul 2011	Jun 2012	60	Yes	Watch	Some large projects underway, however hampered by weather, whilst others experience delays associated with community consultation and permit approval process.	Environmental Operations
Canals Program - manage and maintain dredging and desilting of canals programs	Jul 2011	Jun 2012	75	Yes	Yes	Currently being delivered as per schedule.	Environmental Operations
Undertake Water Sustainability Initiatives Study - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. A framework has now been completed which included a draft report completed mid November 11 and the finalisation report in December 11. Discussions underway for a pilot project site to identify and implement actions in conjunction with a Capital Works project.	Parks and Gardens

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.5 Innovative programs to protect our ecology							
State Government Landfill Levy - implement with associated community / business communication programs	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Implementation of levy commenced at disposal facilities on 1 December 2011 following comprehensive media information to public and advertising at all facilities.	Waste and Resources Management
Mattresses Landfill - implement a program for reduction of mattresses to landfill	Jul 2011	Sep 2011	100	Yes	Watch	Completed Q1. Mattresses are being transported to Pierce Avenue Landfill and processed by Steps a Not for Profit Organisation. Processing costs have exceeded budget estimates and staff are taking action to reduce expenditure through improved operational controls.	Waste and Resources Management
Waste Minimisation Strategy - implement, monitor and report to council on the Waste Minimisation Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	85	Yes	Yes	Implementation plan on track and activities over the past year will be reported to council as part of 12/13 budget proposal.	Waste and Resources Management

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.5 Innovative programs to protect our ecology

EcoBiz Program, the Living Smart Program and Council's Green June Program - coordinate and deliver the programs	Jul 2011	Jun 2012	65	Yes	Yes	The Living Smart Organisational Challenge between Sunshine Coast Council, TAFE, University of the Sunshine Coast and Queensland Health is almost complete with Council leading with the most registrations to the Living Smart Homes program. Registrations have increased across the region by 104% in the last 7 months. EcoBiz continues to help businesses achieve environmental and financial savings. Green June planning is progressing to ensure a successful delivery of the events program in June.	Environment Policy
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.6 Environmentally friendly infrastructure and urban design

Design Modelling Tools - develop and maintain 3D urban design modelling tools to elevate the importance of 'place and character' input into development decisions	Jul 2011	Jun 2012	75	Yes	Yes	Significant advances in the extent of Maroochydore Principal Activity Centre Structure Plan areas modelled in detail (70% complete). iPad research and development for visualisation of 3D model.	Development Services
Utility Investment - ongoing networking and advocacy with utility providers for future utilities investments to support Council's growth areas and sustainability aspirations	Jul 2011	Jun 2012	75	Yes	Yes	Continue to meet regularly with a number of external utility provider working groups to promote Council's position. Focus for Q3 has been on the Energex Suncoast South transmission line extension.	Infrastructure Policy
Framework Future Land & Planning - provide a framework for all future land and forward planning decisions that contribute to retaining the liveability of the Sunshine Coast	Jul 2011	Jun 2012	80	Yes	Yes	The Draft Sunshine Coast Planning Scheme provides a framework for future planning and development on the Sunshine Coast. The major themes in the framework that contribute to liveability relate to our proposed settlement pattern, employment opportunities, protecting our natural environments and maintaining our community of communities. The draft planning scheme is anticipated to continue to be progressed throughout 2012	Strategic Land Use Planning

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.6 Environmentally friendly infrastructure and urban design

Urban Design Advisory Panel - facilitate and continue the panel	Jul 2011	Jun 2012	75	Yes	Yes	Urban Design Advisory Panel has provided quality advice on key infrastructure projects on the Sunshine Coast, including the Sunshine Coast Airport and Sunshine Coast Light Rail Project. The Panel became familiar with the Sunshine Coast Creative Communities Plan, commented on key development applications and continued to liaise with The Office of the Queensland Government Architect.	Strategic Land Use Planning
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.7 Integrated water cycle management

Stormwater Management and Flood Studies - review and maintain data for the Sunshine Coast	Jul 2011	Jun 2012	75	Yes	Yes	A prioritisation schedule for the upgrade of flood models has been developed. There are approximately 250 active maximum height gauges across the region with an additional 50 installed in Q3.	Infrastructure Policy
Preparation of the Water Quality Master Plan (integrate 3 former plans) - 10/11 carryover	Sep 2010	Jun 2012	95	Yes	Yes	In progress and will be completed on time.	Transport and Engineering Services
Stormwater Capital Program - implement program	Jul 2011	Mar 2012	100	Yes	Yes	Completed Q3	Transport and Engineering Services
Integrated Water Cycle Management - input into policy development and implement integrated water cycle management including erosion and sediment control measures	Jul 2011	Jun 2012	75	Yes	Yes	Ongoing core business with regular meetings for an integrated and effective approach to identifying, reviewing and implementing hydraulic and hydrology policy measures.	Development 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							
Noosa Biosphere Reserve - facilitate and continue the community based governance process	Jul 2011	Jun 2012	75	Yes	Yes	Noosa Biosphere is currently developing its 2012-13 business plan and is commencing a review of its strategic plan. Key projects under development are Noosa Biosphere Day 2012, Noosa and Hinterland Story Project (With CSIRO and University of the Sunshine Coast), Biosphere Institute for Sustainability : Noosa, State of the Biosphere and communications with the community.	Environment Policy
Sustainability and Innovation - progress initiatives identified by the sustainability and innovation group	Jul 2011	Jun 2012	75	Yes	Yes	Sustainability Action Plans updated. Innovating for Great Outcomes managers course commenced February. Spearhead project for behaviour change completed at 23 sites.	Executive Office

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 Skills Needs - work with universities, TAFE and the Innovation Centre to assess skills needs in target sectors and devise locally based opportunities to assist business owners to access a skilled workforce, grow their business and expand their target markets.	Jul 2011	Jun 2012	65	Yes	Yes	Workforce development and business capacity building activities incorporated in priority sector plans including Resources, Health, and Aviation. Partnerships formed with Federal and State depts and Regional Development Australia (RDA) Sunshine Coast in this area. Research commissioned in partnership with Depts of Education Employment Workplace Relations, and Employment Economic Development Innovation, and RDA re needs to service major infrastructure projects and resources sector demand.	Economic Development
Trainees and Apprentices - promote career opportunities for current and potential trainees and apprenticeships	Jul 2011	Jun 2012	80	Yes	Yes	Work experience placements commencing in April. Our 2011 trainees finished on 24/1/12 with quite a number of these trainees being successful in retaining employment with council. We have placed 30 trainees to date for 2012. A number of work experience applications have been received, with placements commencing in April.	Human Resources

Theme: Innovation & creativity

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

Collections Policy - develop and implement policy and associated guidelines	Jul 2011	Jun 2012	20	No	Yes	The Collections Policy to be developed and included as part of the Cultural Plan.	Library and Gallery Services
Sunshine Coast Entertainment, Convention and Exhibition Centre - feasibility study	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q2. Final report received and report presented to council in January.	Executive Office
Cultural Venues - review utilisation rates and implement agreed actions aimed at increasing usage of the cultural venues and facilities from the 2010-2011 financial year	Jul 2011	Jun 2012	90	Yes	Yes	Finalisation of operational audit complete, now awaiting completion of asset condition audits.	Community Facilities
Develop and implement Markets Policy and guidelines - 10/11 carryover	Feb 2009	Jun 2012	70	Watch	Yes	Draft report to council and development of operational guidelines to administer under Local Laws will commence in April.	Community Development
Develop a strategic Creative Communities Plan for the region	Jul 2011	Jun 2012	95	Watch	Yes	Revised plan to be presented to new Council.	Community Development
Develop a strategic direction for council's community venues including The Events Centre Caloundra, Lake Kawana Community Centre, The J, Nambour Civic Centre, and second tier community centres	Jul 2011	Jun 2012	25	Yes	Yes	Background study has been completed. Scoping for next stage underway.	Community Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.4 Council's working culture is dynamic, flexible and entrepreneurial

Develop a program of Working Culture Initiatives - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2 - as per the new initiatives for the Organisation Climate Survey.	Human Resources
Workplace Culture - evaluate and implement recommendations from the organisational climate survey	Jul 2011	Jun 2012	85	Yes	Yes	Team has forecast schedule of activities and mini projects to support the continued rollout of survey data and action planning. Intranet has been updated with new fact sheets. Group process for action planning has been designed.	Human Resources

Theme: Innovation & creativity

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 Framework - partner with departments to deliver programs under the learning and development framework that will build organisational capability	Jul 2011	Jun 2012	75	Yes	Yes	Human Resources Branch is currently collating learning and development requests via the performance appraisal process. This information will be analysed and further liaison is planned with departments to ensure that targeted activities are sourced and delivered.	Human Resources

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.1 Safe and healthy communities							
Disaster Management - Undertake a risk hazard assessment project to determine levels of risk for the region in relation to potential disasters	Jul 2011	Mar 2012	100	Yes	Yes	Completed Q2. Risk assessment now included in new draft Sunshine Coast Local Disaster Management Plan.	Executive Office
Disaster Management - develop evacuation plans for the region	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q2. Evacuation plans completed and now included in the new draft Sunshine Coast Local Disaster Management Plan.	Executive Office
Community Safety - review community safety activities with a view to developing a service action plan	Feb 2012	Jun 2012	10	Yes	Yes	Review underway.	Community Development
Cemeteries - develop a strategic regional plan	Jul 2011	Jun 2012	90	Yes	Yes	Final draft is prepared and briefing paper being developed in preparation for presentation to Executive Leadership Team.	Community Facilities
PetPEP - implement the school based pet education program	Jul 2011	Jun 2012	77	Yes	Yes	31 presentations have been delivered to schools across the region. Progress has slowed due to the end of year holiday period.	Community Response
Drive opportunities for payment and incentives for dog and cat registrations and renewals - 10/11 carryover	Jul 2010	Jun 2012	60	Watch	Yes	Progress is dependent on the implementation of Information & Communication Technology Services project for e-property phase 3. Will continue to be progressed through 2013.	Community Response
Review animal pound process and explore potential partnerships - 10/11 carryover	Feb 2011	Jun 2012	20	Watch	Yes	The review of operations at Sippy Creek Pound has commenced - this will include capital improvements to the facility, staffing, resourcing, improvement to practices and supporting the service in the field.	Community Response
Lifeguard Services - review council's lifeguard services	Jul 2011	Jun 2012	60	Watch	Yes	Following the report to Council in Oct 2011, a further report to will be prepared for new Council.	Community Response
Mosquito Control Management Plan - develop an integrated plan for the region	Jul 2011	Jun 2012	75	Yes	Yes	Development of the plan is on track.	Community Response

Theme: Health & well-being

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

Education programs - continue to roll out proactive education programs from environmental health services to the public	Jul 2011	Jun 2012	75	Yes	Yes	Food handler training courses being delivered across the region.	Community Response
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.2 Active lifestyles

Aquatic Centres - undertake risk audit and assessments	Jul 2011	Jun 2012	40	Yes	Yes	3 tenders received with assessment undertaken. Contractor appointed & commenced with audits.	Community Facilities
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Investigate and implement (staged) methods to deliver a fair and equitable support for sport and recreation clubs - 10/11 carryover	Oct 2009	Jun 2012	55	Yes	Watch	Progressing - The tender to complete the inspections has been delayed due to the Local Buy Panel being renewed. Renewal of panel due for completion in March.	Community Facilities
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Undertake a sustainability review of council operated sport and recreation venues - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Sustainability reviews have been ongoing in conjunction with Building and Facility Services and Environment Policy Unit with several initiatives implemented.	Community Facilities
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Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Progressively actioning recommendations as per the implementation plan.	Community Facilities
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Aquatics Plan - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	70	Yes	Yes	All immediate actions complete. Concept Plans developed for Coolum, Eumundi & Kawana Aquatic Centres. Feasibility Study complete for Beerwah Aquatic Centre.	Community Facilities
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Skate and BMX Strategy - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Progressively actioning recommendations as per the implementation plan. Relevant projects entered into the 10 year capital works program.	Community Facilities
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Wellbeing Charter - in association with project partners, implement the Healthy Communities Initiative for the Sunshine Coast region	Jul 2011	Jun 2012	30	Yes	Yes	Funding for 2 year program, 11/12 roll out as planned. Program activities occurring across the region.	Community Development
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Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Active lifestyles							
Quad Park - continue to review and support the operation of the precinct	Jul 2011	Jun 2012	75	Yes	Yes	Building approvals being sought for new amenities building. Refurbishments of Sport House completed and sporting group occupying premises.	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							
Community profile - review and update Community Profile and demographic data	Jul 2011	Jun 2012	75	Yes	Yes	Ongoing provision of demographic information.	Social Policy
Affordable Living Strategy - implement, monitor and report to Council on the Affordable Living Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Implementation progressing in quarter. Commissioned external agencies to prepare planning matrix, interactive model and advocacy continuing.	Social Policy
Youth Strategy - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	60	Yes	Yes	Implementation of strategy progressing. Monitoring and reporting framework being developed.	Community Development
Positive Ageing Strategy 2011-2016 - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Implementation of strategy progressing. Monitoring and reporting framework being developed.	Community Development
Continue development and implementation of a Community Leasing policy - 10/11 carryover	Jul 2010	Jun 2012	85	Yes	Yes	Development of the policy is progressing. It is expected that the results of the Not for Profit Review (Building and Facilities Sub Project) will inform the Tenure Policy.	Community Facilities

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 Strong community groups and networks							
Preparation of an Indigenous Strategy - 10/11 carryover	Oct 2009	Oct 2011	100	Yes	Yes	Completed Q2. The Reconciliation Action Plan was endorsed by Council in December . It is a reflection of Council's commitment to improved relationships as endorsed by Reconciliation Australia.	Community Development
Reconciliation Action Plan - develop and seek council approval to adopt plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Reconciliation Action Plan was adopted by Council in Dec 2011. A cultural tour was facilitated on the 16 Dec with 15 staff and the traditional custodian in attendance.	Community Development
Community Portal - implement and promote the community portal including one-stop funding web space	Jul 2011	Feb 2012	100	Yes	Yes	Completed Q3. Portal launched in February, community uptake is strong.	Community Development

Theme: Social cohesion

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

Disability Action Plan - develop and seek council approval to adopt plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Endorsed by council, and renamed Access and Inclusion Plan at the Ordinary Meeting Nov 2011. Implementation has commenced. Action Plan is to improve access and inclusion for all persons across the Sunshine Coast	Community Development
Environmental sustainability workshops - increase the number of attendees at environmental sustainability workshops and activities and expand offerings in response to emerging community trends	Jul 2011	Jun 2012	80	Yes	Yes	Workshops have been organised with outside provider to increase public awareness of environmentally sustainable courses such as wormfarming and composting.	Library and Gallery Services
Libraries - develop a strategic regional plan for council's Libraries	Jul 2011	Jun 2012	60	Yes	Yes	Draft of forward business plan complete, with research being finalised into possible strategic plan frameworks, and requirements for expansion of various libraries.	Library and Gallery Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.3 A sense of identity and belonging

Membership - increase the membership of libraries to 150,000, and increase the attendances at workshops and events throughout the year	Jul 2011	Jun 2012	50	Yes	Yes	Membership at 139,000 and two membership drives still being organised for Q4. One targeted at children, and another, more general membership drive. Other efforts at increasing membership include relaxing fees and charges for lost items and replacement cards.	Library and Gallery Services
Enhanced customer service - develop and implement innovative, technology-based solutions to enhance customer experience and improve operating efficiencies and virtual services to customers	Jul 2011	Jun 2012	60	Yes	Yes	Improved awareness amongst staff of need to improve customer experience wherever possible. planning underway for region wide customer experience training day.	Library and Gallery Services
Collaborations and partnerships - improve the number and extent of collaborations and partnerships with other government agencies, not-for profit, educational and private organisations	Jul 2011	Jun 2012	70	Yes	Yes	Collaborations improving between galleries and libraries, and more possible partnerships being identified with other external educational and government organisations.	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 collections - improve library collections through expenditure of council-supported funds for purchasing books and related items	Jul 2011	Jun 2012	70	Yes	Yes	Expenditure of funds generally on track, with allocation of funds to different collections being assessed currently. Tender has been called for next three years procurement of materials	Library and Gallery Services
Develop and implement a Public Art Policy and Strategy - 10/11 carryover	Nov 2008	Nov 2011	100	Yes	Yes	Completed Q2 . Endorsed by Council in Nov 2011	Community Development
Community Events and Celebrations Strategy - implement recommendations from the adopted strategy	Jul 2011	Jun 2012	75	Yes	Yes	Finalisation reports (calendar year) have been produced for Citizenship Ceremonies, SCENE, Sundayze Series and Australia Day Awards. All programs were delivered under budget and overall received positive attendance and feedback. Development of the 2012 calendar year program of events will be finalised by end of Q3. March saw the delivery of the second Citizenship Ceremony for the year.	Customer Relations
Festive Season Strategy - implement recommendations from the adopted strategy	Jul 2011	Jan 2012	100	Yes	Yes	Completed Q3 - The Festive Season program has been successfully delivered for this financial year. Debrief and analysis reports is currently being drafted for council information and feedback will be completed in April. This feedback will inform the review of the Festive Season Strategy. The review has been pushed back to May/June to incorporate feedback from the new council.	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							
Engineering Design and Project Delivery Quality Assurance System - review system to maintain 3rd Party Accreditation	Jul 2011	Jun 2012	90	Yes	Yes	Process review complete and updated processes developed. Currently being implemented with staff.	Transport and Engineering Services
Transportation Capital Program - implement program	Jul 2011	Jun 2012	65	Yes	Yes	On target to deliver program with minimal or no carry over into next financial year.	Transport and Engineering Services
Civil Works Construction Estimate Unit Rates - review in collaboration with Civil Works Services	Jul 2011	Jun 2012	35	Yes	Yes	Will be complete within time frame.	Transport and Engineering Services
Value & Success - implement program by undertaking service delivery reviews	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1.	Transport and Engineering Services
Bus Infrastructure - undertake review to ensure Council meets Federal Government requirements for accessible public transport compliance	Jul 2011	Mar 2012	100	Yes	Yes	Completed Q3	Transport and Engineering Services
TravelSmart Business & Marketing Plan - develop plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2.	Transport and Engineering Services
Website TravelSmart Sunshine Coast - website development	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2.	Transport and Engineering Services
Active Transport Plan - implement, monitor and report to Council on the Active Transport Plan in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	70	Yes	Yes	Implementation of the Active Transport Plan is continuing with more than half of all current and ongoing actions commenced, and completion of up to 80% in some policy areas.	Transportation Strategy
Facilitate and continue liaison with the Cycle Reference Group, Transport Community Group and allied Taskforce Groups	Jul 2011	Jun 2012	80	Yes	Yes	Regular meetings continue with the Transport Community and Cycle Reference Groups to assist in providing feedback on initiatives, strategies and projects.	Transportation Strategy
Develop a marketing strategy as an education/information tool and continue testing transport initiatives with the Transport Community Group	Jul 2011	Jun 2012	30	Yes	Yes	To be progressed as part of the Sustainable Transport Strategy implementation.	Transportation Strategy

Theme: Accessibility and connectedness

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

Sustainable Transport Strategy - implement, monitor and report to Council on the Sustainable Transport Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	70	Yes	Yes	The overarching Strategy is being implemented with further work on public transport and parking management continuing.	Transportation Strategy
Develop data to monitor the performance of the Sunshine Coast Transport Forecasting Model and the integrity across transport models	Jul 2011	Jun 2012	65	Yes	Yes	Traffic count data has been collected and ready for processing & inclusion into the multi modal model build. Model specification is now complete and build commencing in April 2012.	Transportation Strategy

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

Preparation of a 5 year program for the Public Transport Levy and the Public Transport Plan	Jul 2011	Jun 2012	60	Yes	Yes	A 5 year Public Transport plan was reported to Council in April 2011 and is intended to be updated in a report to the new Council in May 2012. Implementation activity continues in partnership with TransLink and Department of Transport & Main Roads.	Transportation Strategy
Maintain ongoing liaison with local and state transport agencies to advocate for key projects and corridors in the Public Transport Plan	Jul 2011	Jun 2012	75	Yes	Yes	Regular Workshops are held with State agencies involved with planning and delivery along the transport corridors.	Transportation Strategy

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

National Broadband Network - Lobby the Federal Government to expedite the rollout of the network to the region.	Jul 2011	Jun 2012	75	Yes	Yes	NBN Brownfield roll out of fibre announced in March 2012 to five locations between April 2012 and June 2015 - Bli Bli, Coolum Beach, Flaxton, Maroochydore and Nambour (39,000 lots connecting over a third of the region's population). Interim Satellite Services commenced in July 2011. At the end of this quarter, 37 New Development sites (1034 lots) are registered with NBN for the Sunshine Coast. Fixed wireless for the region is to be delivered by mid-2013.	Economic Development
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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 & Equity Plan - finalise plan and report to council for adoption	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Endorsed by council and renamed Access and Inclusion Plan on the Nov 2011. Implementation has commenced. Action Plan is to improve access and inclusion for all across the Sunshine Coast	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							
Development Applications - process development planning applications in accordance with the adopted policies and strategies for growth management	Jul 2011	Jun 2012	75	Yes	Yes	107 development applications were lodged this quarter. There were 92 applications approved during this quarter.	Development Services
Legal Services - provide legal services to council and defend planning scheme decisions	Jul 2011	Jun 2012	75	Yes	Yes	On going service will be provided throughout the year.	Executive Office
New planning scheme consultation and implementation	Jul 2011	Jun 2012	75	Yes	Yes	The Sunshine Coast Draft Planning Scheme and relevant Iconic Panel Reports were formally submitted to Department of Local Government and Planning for First State Interest Review on 15/2/12. Further consultation with the Department of Local Government and Planning and various state agencies to progress the scheme through the review process is continuing.	Strategic Land Use Planning
Strategy implementation	Jul 2011	Jun 2012	60	Yes	Yes	Support to implementation of the adopted Strategies is ongoing.	Strategic Land Use Planning
New Planning Scheme - continue preparation of new scheme	Jul 2011	Jun 2012	75	Yes	Yes	The Sunshine Coast Draft Planning Scheme and relevant Iconic Panel Reports were formally submitted to Department of Local Government and Planning for First State Interest Review on 15/2/12. Further consultation with the Department of Local Government and Planning and various state agencies to progress the scheme through the review process is continuing.	Strategic Land Use Planning
Existing Planning Schemes - maintain and review	Jul 2011	Jun 2012	75	Yes	Yes	Maintenance of the three existing planning schemes continued this quarter.	Strategic Land Use Planning
State Planning Legislation - review and provide strategic advice on state planning legislation and supporting policies	Jul 2011	Jun 2012	75	Yes	Yes	Coordination, implementation, advice and scoping of future required actions has occurred in relation to two State Planning Policies that commenced during this quarter; the State Planning Policy 1/12 (Protection of Queensland Strategic Cropping Land) and State Planning Policy 3/11 (Coastal Protection)	Strategic Land Use Planning

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.2 The heritage and character of our communities is protected

New Planning Scheme - develop strategies to protect place, values and significant regional landscapes	Jul 2011	Jun 2012	75	Yes	Yes	The draft Sunshine Coast Planning Scheme includes provisions to protect the places, values and significant regional landscape of the Sunshine Coast Region. The draft planning scheme is anticipated to continue to be progressed throughout 2012.	Strategic Land Use Planning
Cultural Heritage Strategy - develop strategy and associated plans	Jul 2011	Jun 2012	35	Yes	Yes	Strategy preparation underway - Discussion Paper first phase for engagement. Draft Cultural Heritage Register underway.	Social Policy

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

Coastal Pathway - finalise and adopt the strategic plan	Jul 2011	Jun 2012	75	Yes	Yes	Coastal pathway planning being finalised.	Social Policy
Master Plans - prepare and implement master plans for Maroochydore, Kawana, Sippy Downs and Palmview for enhanced liveability and retaining character	Jul 2011	Jun 2012	60	Yes	Yes	Master plans for Maroochydore, Kawana, Sippy Downs and Palmview centres continue with planning and negotiations providing for greater certainty in the overall development of commercial, economic and residential hubs.	Strategic Land Use Planning
Community Gardens Program - manage the implementation of the program	Jul 2011	Jun 2012	75	Yes	Yes	Process needs review in terms of referrals, land zoning and uses.	Parks and Gardens
Street Tree Program - implement program	Jul 2011	Jun 2012	65	Yes	Yes	Planting continuing in all 3 areas (north, central and south). Budget will be expended by year end.	Parks and Gardens
Precinct Management - Establish / reinforce precinct management model for high profile areas	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. Precinct Program project initiated during July/August & ongoing. Monthly reports suggest positive improvement in presentation of high profile precincts. Many defects noticed are complex to resolve and will take some time to rectify.	Parks and Gardens
Design Standards - review for the new planning scheme	Jul 2011	Jun 2012	75	Yes	Yes	Compilation ongoing. Expected completion 30 June 2012.	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							
Place + (Public Realm Improvements) - measure, monitor, prioritise and deliver high quality public spaces for people to enjoy and experience the diverse and unique communities across the coast	Jul 2011	Jun 2012	75	Yes	Yes	Beerwah model development progressing satisfactorily, design development and construction in progress of multiple projects. Definite benefits evident from recent projects delivered.	Transport and Engineering Services
Master planning for activity centres and infrastructure agreements	Jul 2011	Jun 2012	60	Yes	Yes	Focus is continuing on the activity centres of Maroochydore, Kawana and Sippy Downs as key employment areas.	Strategic Land Use Planning
Place Design Approach Training - develop and implement training programs for design and construction staff to integrate the place design approach	Jul 2011	Jun 2012	25	Yes	Yes	Training plan development progressing and expected to be implemented within 6 months.	Transport and Engineering Services
Streetscape and Corridor Place Making Programs - review and develop guidelines for program	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1.	Transport and Engineering Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.4 Timely and appropriate infrastructure and service provision							
Priority Infrastructure Plan - continue development and review of the plan	Jul 2011	Jun 2012	85	Yes	Yes	Provision of the Draft Priority Infrastructure Plan for the New Planning Scheme has been developed and submitted to the State for first State interest check in Q3.	Infrastructure Policy
Priority Infrastructure Plan - preparation of network planning for stormwater quality and stormwater capacity	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Stormwater quality and capacity network planning activity is an element of the draft Priority Infrastructure Plan.	Infrastructure Policy
Social Infrastructure Strategy - implement, monitor and report to Council on the Social Infrastructure Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Implementation underway - focus on Community Hubs and precinct planning.	Social Policy
Open Space Strategy - implement, monitor and report to Council on the Open Space Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	60	Yes	Yes	Implementation underway with key areas of Social Land Program and Hard to Locate Sports a focus in the quarter. Recreation Trail Plan completed and adopted.	Social Policy

Theme: Managing growth

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

Network Plans - prepare and implement network plans for open space and social infrastructure	Jul 2011	Jun 2012	90	Yes	Yes	Network Plans finalised - publishing to website in final stages.	Social Policy
Housing Affordability Taskforce - facilitate and continue liaison with the taskforce	Jul 2011	Jun 2012	90	Yes	Yes	Quarterly meeting held in February. Workshop on matrix scheduled for March 2012.	Social Policy
Operational Works Applications - process operational works applications in accordance with council policy and to agreed timeframes	Jul 2011	Jun 2012	75	Yes	Yes	68 operational works applications were received during this quarter. Although application numbers are down when compared to previous years. 71 applications were approved within Integrated Development Assessment System timeframes which resulted in no deemed approvals.	Development Services
Capital Works Program - develop 10 year capital works programs in line with the long term financial model	Jul 2011	Jun 2012	90	Yes	Yes	Capital program has been reviewed in conjunction with Councillors, Program Managers and Finance and is at final draft stage for ED review. Project is on track for presentation to Council in late May as part of the 2012/2013 budget process.	Business and Major Projects
Community Consultation & Planning - forward plan, design and consult with the community for significant (major) infrastructure projects	Jul 2011	Jun 2012	75	Yes	Yes	Consultation is part of the standard process for major project delivery and is included in the project management framework. Ongoing requirement.	Business and Major Projects

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

Systems Alignment - align pavement management system with the asset management system (Maximo 7) , Geographic Information Systems (GIS) and depreciation/valuation system	Jul 2011	Jun 2012	60	Watch	Yes	The Pavement Management system is functioning on a regional basis, making assessments with data quality continually improving. Discussion continues with other entities to link to corporate systems.	Civil Works Services
Total Asset Management Plans - development	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. 2nd generation Total Asset Management Plans with state of assets report produced.	Civil Works Services
Service Levels - implement & refine regional service level standards	Jul 2011	Apr 2012	95	Yes	Yes	Continual refinement. Basic service levels are 99% applied in field & 95% documented	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)	Jul 2011	Jun 2012	75	Yes	Yes	Completion is task dependant on Maximo 7, Maintenance management System type data development which is being steadily rolled out and linked to electronic field data entry.	Civil Works Services
Workforce - implement & refine structural changes for operational service delivery	Jul 2011	Jun 2012	81	Yes	Yes	An area of continual refinement. Staff structures have been defined and first round of recruitment completed and second round planning underway.	Civil Works Services
Benchmark - service delivery (both capital and operational) - core budget through the Value & Success program	Jul 2011	Jun 2012	24	Yes	Yes	Key staff briefings have commenced and staff recruiting to support this task just concluded. This task is dependent on corporate systems eg (Maximo 7, Maintenance Management System) type data development. Data for some areas (customer request system and corporate records management system, costs per km for some services) is already available for development. Progress continuing.	Civil Works Services
Roads Asset Management - manage and maintain councils extensive roads, bridges and drainage assets to the optimum community service standards	Jul 2011	Jun 2012	75	Yes	Yes	Currently on track at levels consistent with allocated budgets. Detailed state of the network report completed, which along with Total Asset Management Plans identifies the 'gap' between current applied standards and optimum targets.	Civil Works Services
Core Asset Management Plans - ongoing development	Jul 2011	Jun 2012	75	Yes	Yes	Core asset plans have been developed and work is ongoing to refine asset information, data quality and service levels. Work is also underway on the production of a high level overview of the seven core plans - State of the Assets report - summarising asset conditions, performance, funding levels and critical issues.	Business and Major Projects

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							
Asset Management System - undertake the role of 'lead agent' in phase 2 asset management system (Maximo)	Jul 2011	Jun 2012	75	Watch	Yes	Project is on target to complete key phase 2 deliverables on time. Training modules have been developed and delivered for Environmental Operations and Parks & Gardens for Maximo navigation, work order & asset modules. Implementation has also commenced for these areas with their asset hierarchies being finalised and key inspection requirements being developed. Configuration of mobile solution for Civil Works Services is complete with roll out to inspectors planned for April.	Business and Major Projects
Service Delivery - coordinate reviews for the department	Jul 2011	Jun 2012	75	Watch	Yes	Current priority is completion of Service Output Statements as part of the Value & Success program.	Business and Major Projects
Policies & Procedures Review - coordinate review of corporate and departmental policies and procedures as relevant to each Branch	Jul 2011	Jun 2012	95	Yes	Yes	Progressing with a number of redundant policies to be rescinded, with this being managed by Corporate Governance. Task is ongoing and business as usual.	Business and Major Projects
Service Levels & Standards - coordinate the development of consistent service level plans and standards as relevant to each branch	Jul 2011	Jun 2012	75	Yes	Yes	Service levels being defined as part of core asset management plans. Approach for documenting other service levels is yet to be determined - links to Service Output Statements.	Business and Major Projects
Building and Facilities Capital Program - implement program	Jul 2011	Jun 2012	60	Yes	Yes	Most of the Capital Works Program is progressing from the design phase through to the construction phase. The majority of projects have had construction completed.	Building and Facility Services
Building and Facilities Design Guidelines - develop guidelines	Jul 2011	Jun 2012	92	Yes	Yes	Stakeholder feedback is currently being reviewed.	Building and Facility Services
Asset Management Plans - develop plans including service level plans	Jul 2011	Jun 2012	85	Yes	Yes	Core Asset Management Plan progresses on target delivery within statutory completion timeframe. Strategic levels of service framework completed.	Building and Facility Services
Buildings & Facilities - manage and maintain Council's building and facilities portfolio to the optimum community service standards	Jul 2011	Jun 2012	70	Yes	Yes	Next phase of service plans is underway in conjunction with Community Services Department.	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							
Undertake a review of engineering maintenance and service contracts -10/11 carryover	Nov 2010	Jun 2012	55	Yes	Yes	Fire and Lifts to be completed by end of June 2012. Heating, Ventilation and Airconditioning and Residual Current Devices audit currently being undertaken.	Building and Facility Services
Develop a council buildings security systems strategy - 10/11 carryover	Jul 2010	Jun 2012	35	Yes	Yes	Tenders closed with evaluation occurring soon. Audit to be completed by the end of the financial year.	Building and Facility Services
Environmental Assets Capital Program - implement program	Jul 2011	Jun 2012	60	Watch	Watch	Consultation with multiple stakeholders of the building working group are ongoing. Currently analysis of 3 renewal options in progress.	Environmental Operations
Service Levels - maintain and manage our parks and gardens to the Council endorsed service levels	Jul 2011	Jun 2012	75	Yes	Yes	Monitoring of service levels ongoing. Currently meeting expected requirements.	Parks and Gardens
Parks Quality Audit - implement a parks quality audit and response system	Jul 2011	Jun 2012	75	Yes	Yes	Monitoring of Parks quality ongoing. Currently meeting expected requirements.	Parks and Gardens
Fleet Capital Program - implement program	Jul 2011	Jun 2012	75	Watch	Watch	Implementation underway while monitoring supply leadtimes to ensure delivery	Fleet Management
Bio-fuel program - construct required infrastructure for future bio-fuel program	Jul 2011	Jun 2012	60	Yes	Yes	Continuing construction of additional sites	Fleet Management
Fuel Efficiencies - investigate and implement education and training for staff to reduce fuel consumption and carbon emissions	Jul 2011	Jun 2012	60	Yes	Yes	Additional strategies are being developed for communication	Fleet Management
Fleet Workshops Review - review and rationalise fleet workshop arrangements through the Value & Success program	Jul 2011	Jun 2012	75	Yes	Yes	Independent branch review report due and recommendations to be reviewed	Fleet Management
Heavy Equipment Model - review current model to identify the ideal shape and size for future sustainability	Jul 2011	Jun 2012	60	Yes	Yes	Independent branch review report due and recommendations to be reviewed	Fleet Management
Parks Access Permit - implement system	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. New regionalised permit system for Parks Access Permits set up and ongoing.	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							
Total Asset Management - develop plans for all parks assets (and service level plans)	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. Asset Management Plan completed. Service levels identified and agreed during 2010 reports to Council.	Parks and Gardens
Parks and Gardens Capital Program - implement program	Jul 2011	Jun 2012	63	Yes	Yes	Program on track to achieve delivery targets for 11/12	Parks and Gardens
Stormwater Assets - develop financially sustainable Total Asset Management Plans and Levels of Service for Stormwater Assets for endorsement by Council	Jul 2011	Jun 2012	95	Yes	Yes	Work continuing.	Transport and Engineering Services
Engineering Standards - review for the new planning scheme	Jul 2011	Jun 2012	80	Yes	Yes	Information provided to Regional Strategy & Planning for the development standards. Review of standard drawings underway.	Transport and Engineering Services
Vegetation Offsets - Pierce Avenue Gun Club set up vegetation offsets from the club clearing	Jul 2011	Jun 2012	50	No	Watch	Vegetation management plan developed. Request for quotations rejected due to unrealistic prices. Tenders are being recalled.	Waste and Resources Management
Financial Modelling - develop a robust and flexible financial model to include scenarios for future initiatives and report to Council on future costings	Jul 2011	Jun 2012	60	Yes	Yes	Workshop held with Councillors on 28th November to discuss proposals and costs of Advanced Waste Treatment. Reported to council on 29th November as a tiered waste charge. Council decision to defer tiered charge awaiting outcome of the Queensland Competition Authority report which will influence the decision on structure of future costing model. Modelling also currently being developed for Advanced Waste treatment and impacts on residents.	Waste and Resources Management
Waste Initiatives - continue / develop partnerships with private sector and community groups to progress innovative waste management initiatives	Jul 2011	Jun 2012	85	Yes	Yes	Consultants engaged to interview commercial customers and most major premises have been visited. Many commercial customers have reduced the size and frequency of waste collection services and increased the capacity of recycling services.	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							
Waste Capital Program - implement program	Jul 2011	Jun 2012	40	Watch	Watch	Wet weather delayed some larger projects which are weather dependant. Confidence is high that 90% expenditure achieved by end of June 2012.	Waste and Resources Management
Landfill Site Based Management Plans - implement action plans	Jul 2011	Jun 2012	75	Watch	Watch	Site based plans now completed and implementation plan continuing.	Waste and Resources Management
Contracts - preliminary development of the new waste collection and disposal contracts	Jul 2011	Jun 2012	75	Yes	Yes	Consultant engaged to assist with contract research and development. Research into various bin configurations and final processing of waste currently being assessed by a workshop of 6 Councillors and relevant staff consideration..	Waste and Resources Management

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							
2012 Election - co-ordination of local government election in March 2012	Jul 2011	Jun 2012	80	Yes	Yes	Notification received that the election date would be rescheduled to 28 April and the project plan was in place.	Council Services and Business Integration
Councillors (New Council) - orientation and education program for Councillors following 2012 election	Jan 2012	Jun 2012	50	Yes	Yes	Continuing liaison with Electoral Commission Queensland on election matters. Candidates' enquiries were responded to.	Council Services and Business Integration
Governance Framework - develop material to support the implementation of the Sunshine Coast Council Governance Framework	Jul 2011	Jun 2012	60	Yes	Yes	This is an ongoing activity - the major focus to date has been on the Governance Self Assessment phase of the project.	Corporate Governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
New Local Laws - finalise and implement the local law development and review project	Jul 2011	Jan 2012	100	Yes	Yes	Completed Q3. Local Laws adopted and implemented by statutory timeframe of 1 January 2012.	Corporate Governance
Risk Management - implement the Sunshine Coast Council Enterprise Risk Management Framework	Jul 2011	Jun 2012	75	Yes	Yes	Enterprise Risk Management registers completed and incorporated into reFlector for regularly reporting. Business Continuity work has commenced.	Corporate Governance
Corporate Plan 2009-2014 - undertake a review as per legislation	Oct 2011	Sep 2012	20	Yes	Yes	Scheduled for discussion with the new council during the next quarter. The project will take approximately four months to complete.	Corporate Governance
Corporate Plan Indicators - finalise and publish to report performance in achieving councils vision.	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. The indicators were included in the 2010/2011 Annual Report which was adopted by council in November 2011.	Corporate Governance
E-Business - undertake e-business upgrades, process improvements and implement T5 for improved assessment timeliness of development applications	Jul 2011	Jan 2013	63	Yes	Yes	Target 5 Day Project for fast tracking of dual occupancy and Multi-Dwelling units for the Maroochy Plan 2000 completed and in place. E-Business upgrade ongoing and will continue past June 2012.	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							
Information Technology Change Strategy - develop and implement an information technology change strategy (in partnership) to support workforce practice strategies	Jul 2011	Jun 2012	75	Yes	Yes	Feedback from trials undertaken for Maximo work orders and road closure capture during emergencies is that the new technology is being embraced by field staff. Work continues in conjunction with ICTS to explore and develop appropriate supporting software and hardware.	Business and Major Projects
Quarries - turnaround the quarries business into an efficient, reliable and sustainable business supplying internal and external customers with landfill material, road base and landscaping aggregates, and asphalt paving material	Jul 2011	Jun 2012	75	Yes	Yes	Continued progression with turnaround of the Quarries Business Unit with the focus on excellence in customer service (product availability, quality and delivery) and increased operational productivity and efficiency. The fireworks were removed from the Image Flat site and the containers were relocated to temporary storage at the quarry in March 2012.	Commercial and Procurement
Procurement contracts and arrangements - establish procurement contracts and panel arrangements for supply to capital works, operational and service delivery programs that maximise commercial, environmental and social outcomes	Jul 2011	Jun 2012	75	Yes	Yes	Contracts Governance Committee approved 50 tenders/quotes, awarded 43 contracts, established 10 supplier panels, approved 22 contract variations and 14 contract extensions, and let five leases to facilitate the delivery of capital works, operational and service delivery programs.	Commercial and Procurement
Business support - evaluate and develop commercial business opportunities utilizing business cases, cost benefit analysis and commercial risk analysis, in particular for the energy supply contracts, spearhead energy projects, landfill gas, waste to energy, carbon abatement and emissions unit trading.	Jul 2011	Jun 2012	75	Yes	Yes	Expressions of Interest in progress for the council endorsed draft Public Lighting Plan.	Commercial and Procurement
Costing models - develop and maintain costing models to inform regulatory and commercial pricing decisions that comply with regulations, maximise revenue and cost recovery for fees and charges	Jul 2011	Jun 2012	75	Yes	Yes	The 2011-2012 Register of General Fees and Charges published. Review of internal cost allocations for shared service providers conducted. Commenced the 2012-2013 fees and charges budget process across council.	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 policy framework for national competition policy reform to Council business activities	Jul 2011	Jun 2012	75	Yes	Yes	Continued liaison took place with the Queensland Competition Authority in relation to the competitive neutrality complaint concerning the Waste & Resource Management business activity.	Commercial and Procurement
Code of Conduct - complete and promote to the organisation	Jul 2011	Apr 2012	95	Yes	Yes	88 sessions were delivered to 1689 participants between Aug and March.	Human Resources
Information Communication Technology Services Capital Program - implement program	Jul 2011	Jun 2012	68	Yes	Yes	Major projects continued with eBusiness program delivering CommunityHub, online services and MyCouncil. Key projects such as asset management, mobile technology, spatial mapping progressed.	Information Communication Technology Services
Services & Support - provide information and communication technology services and support to the organisation's business	Jul 2011	Jun 2012	75	Yes	Yes	Activities were ongoing with improvements to continued management of clients and development of infrastructure to support corporate networks and systems.	Information Communication Technology Services
Business Systems - manage and deliver prioritised business systems and reporting solutions for Council's business areas	Jul 2011	Jun 2012	75	Yes	Yes	Development of corporate systems support and new business intelligence tools continued. Ongoing support was provided for Unitywater systems.	Information Communication Technology Services
I&T Strategy - develop and implement Council's Information Communication Technology Services Strategy	Jul 2011	Jun 2012	75	Yes	Yes	The information and technology strategy was endorsed and the 5 year roadmap developed. Implementation commenced and progress will be aligned to budget funding.	Information Communication Technology Services
Planning scheme data - migrate data into core applications to support new planning scheme	Jul 2011	Jun 2012	20	Yes	Yes	Work began on cleansing data in readiness for migration to publish the updated planning scheme in corporate systems.	Information Communication Technology Services
Business improvement - undertake approved cross-organisational business improvement initiatives	Jul 2011	Jun 2012	75	Yes	Yes	Internal customer satisfaction results distributed to departments in February with overall performance rated medium to high. Results incorporated into draft Service Output Statements. Organisational guidelines and tools continue to be developed and will be finalised during the next quarter.	Value and Success

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Service performance - design and implement a whole of organisation process for assessing and improving service performance	Jul 2011	Jun 2012	70	Yes	Yes	Service Planning Organisational Policy endorsed in principle. Distributed to branch managers for review before being published. First generation Service Output Statements were completed. An overview report and recommendations will be submitted.	Value and Success
Land Records - undertake an audit of Council's consolidated land records	Jul 2011	Jun 2012	50	Yes	Yes	Regional land asset data information reconciliation underway, and future storage and management options currently being investigated for future implementation.	Property and Business
Workforce Accommodation - develop a workforce accommodation options paper and implement approved outcome	Jul 2011	Jun 2012	75	Yes	Yes	Draft options paper being completed.	Property and Business
Strategic Property Plan (15 years) - develop for whole of Council	Jul 2011	Jun 2012	50	Yes	Yes	Corporate Land Plan currently being compiled in draft prior to general consultation. Awaiting land asset information to inform council land matrix	Property and Business
Sunshine Coast Holiday Parks - continue to implement the business plan	Jul 2011	Jun 2012	75	Yes	Yes	Revenue up \$166,000 on budget; more than 5,500 online bookings at a value of \$850,000 since website launch; rollout of broadband EFTPOS merchant terminals to all parks to improve efficiency in processing financial transactions.	Property and Business
Strategic Land and Commercial Properties Program - implement program	Jul 2011	Jun 2012	75	Yes	Yes	Settlement for purchase of environmental land off Steve Irwin Way (Australia Zoo). Acquisition for future roads underway.	Property and Business
Caravan Parks Capital Program - implement program	Jul 2011	Jun 2012	55	Yes	Yes	Progress on implementation of the capital works program to end of March 2012 includes award of tenders for two amenity buildings with a contract value of \$1.6 million (Cotton Tree and Coolum Beach Holiday Parks); \$53,000 on replacement street lighting at Dicky Beach Holiday Park; and \$20,000 drainage work and site levelling at Dicky Beach Holiday Park.	Property and Business

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.3 Strong financial management							
Infrastructure Revaluation - undertake revaluation of assets	Oct 2011	Jun 2012	25	Yes	Yes	Actual unit rate will be supplied by the valuers by the end of April 2012. Business areas are being defined.	Finance
Long Term Financial Plan - continue to develop and improve as more information becomes available	Jul 2011	Jun 2012	85	Yes	Yes	Draft 2012/2013 budget was loaded and awaits approval from the new council.	Finance
Budget & Revenue - Ensure key activities such as budget preparation and review of annual financial statements, and issue of rate notices occur in an efficient manner and in accordance with statutory requirements	Jul 2011	Jun 2012	75	Yes	Yes	Significant work commenced on preparation of the draft 2012/2013 budget. Rates reminder notices have been sent out - 9.3% outstanding. The Financial Statement is to be completed by the end of the financial year.	Finance
It System Improvements - Continue to upgrade key systems to improve current operations and take advantage of opportunities presented by technology	Jul 2011	Jun 2012	75	Yes	Yes	The Accounts Payable scanning project continued, with training to be delivered in May 2012. The project is expected to deliver efficiency savings and environmental benefits.	Finance
Grant funding - maximise federal and state government grant funding opportunities and seek out innovative projects for partnership funding and delivery with the private and not-for-profit sector	Jul 2011	Jun 2012	75	Yes	Yes	\$36.3m government funding approved to date this financial year with a further \$18.1m of funding applications under consideration.	Commercial and Procurement

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.4 Highly skilled, engaged and valued workforce							
Review and develop Human Resources Policies and Guidelines - 10/11 carryover	Sep 2010	Jun 2012	90	Yes	Yes	Eight new Human Resources Guidelines have been drafted and 22 current draft guidelines have been reviewed to align to the new Certified Agreements. All guidelines have been extensively reviewed by Human Resources. A schedule of the policies and procedures has been collated ready for presentation to Executive Leadership Team.	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							
Implement a Workplace Health and Well Being Program - 10/11 carryover	Jul 2010	Sep 2011	100	Yes	Yes	Completed Q1. The FRESH program is implemented and regarded as Councils health and well being approach. A website with all reference materials is also available for Council employees. FAQs have been made available. The FRESH program continues to be promoted within the organisation, with quotes currently being sourced for "health check" sessions. An on-line Fire Evacuation system has been implemented, with a Take 5 on completing the online evacuation training being sent to all staff in January	Human Resources
Research, develop and negotiate a new Enterprise Bargaining Agreement - 10/11 carryover	Sep 2010	Oct 2011	100	Yes	Yes	Completed Q2. A 3 year agreement was introduced and it is now certified by the Queensland Industrial Relations Commission until July 2014.	Human Resources
Design and implement workforce capability and performance models (Performance Management) - 10/11 carryover	Jul 2010	Apr 2012	80	Yes	Yes	An increased number of performance appraisals are being conducted across all departments. Performance management training has been provided to a significant number of leaders within the organisation and non-leader staff have been attending "Having Effective Performance Conversations" training. Feedback has been extremely positive and is resulting in a positive and optimistic approach to the process.	Human Resources
Workforce Planning - review organisational climate survey results with a view to wider workforce planning for council	Jul 2011	Jun 2012	75	Yes	Yes	Draft plan completed based on climate survey feedback. Continuing discussions with Community Services Executive Director on best approach going forward. A number of Branch Planning sessions have also been conducted.	Human Resources
Workplace Health & Safety - continue commitment to achieve "Zero Harm - Great Health" for employees and other stakeholders under the SafePlan2 system	Jul 2011	Jun 2012	75	Yes	Yes	With the introduction of new Workplace Health & Safety Legislation in 2012, the Health & Safety team provided an information session to 60 managers to explain the changes in the legislation.	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							
Reporting Systems - enhance Human Resource informations systems and employee self-service options	Jul 2011	Apr 2012	90	Yes	Yes	RDO and TOIL balances (excluding flex time) now recorded and managed in CHRIS. Successfully completed the build of the customised Sunshine Coast Council Employee Self Service (currently known as KIOSK). This new system will be rolled out to the organisation on 23rd April.	Human Resources
Recruitment Systems - develop systems for automated management of recruitment and workforce establishment	Jul 2011	Jun 2012	65	Watch	Yes	The Approval to Recruit on-line form was made available on the intranet in January and is currently available for use across the organisation.	Human Resources
Initiate, develop and implement a Workforce Planning Framework - 10/11 carryover	Jul 2010	Mar 2011	75	Yes	Yes	This project is now reported in the current financial year - Workforce Planning. Draft plan completed based on climate survey feedback. Continuing discussions with Community Services Executive Director on best approach going forward.	Human Resources
Initiate, develop and implement a learning and development/leadership framework - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Training plans are now incorporated into performance plans and Human Resources is delivering specific learning in performance management, conflict resolution, code of conduct and positive leadership.	Human Resources
Workforce Culture - implement a range of initiatives to assess the climate of the organisation - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Results of the 2011 Organisation Climate Survey were received in October 2011. Findings will help inform action plan forward.	Human Resources

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.5 Advocacy and partnerships							
Develop and implement 2010/11 Advocacy Program - 10/11 carryover	Jul 2010	Dec 2011	85	Yes	Yes	To be reviewed with the new Council.	Executive Office

Theme: Great governance

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

Water and sewerage transfer - complete the final transfer scheme for Northern SEQ Distributor-Retailer Authority pursuant to section 57 of the South East Queensland Water (Distribution and Retail Restructuring) Act at the time determined by Unitywater	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. The final transfer notice was submitted by Unitywater to the Queensland Water Commission in November 2011.	Commercial and Procurement
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Sunshine Coast Community Plan - facilitate a Sunshine Coast Partnership comprising businesses, organisations, associations and government	Jul 2011	Jun 2012	15	Watch	Yes	The scope of the Sunshine Coast Community Partnership delivery model will be developed in consultation with the new Council.	Community Development
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.6 An informed and engaged community

Communication Tools - deliver identified communication tools and activities	Jul 2011	Jun 2012	75	Yes	Yes	Four editions of eNews were published to a distribution of 4589 subscribers. A review of eNews will be conducted in May, post election. Launched Twitter to support Facebook as a communication channel to meet high demand for information during disasters. Our new 'likes' increased from 859 late last year to 2371 in February due to heavy promotion as part of Council's response to storm events and a the need to keep the community informed .	Customer Relations
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Community Information - deliver proactive media and public relations campaigns that keep our community informed about council activities and decisions	Jul 2011	Jun 2012	75	Yes	Yes	The recent number of storm and flood events has seen an increase in demand for media and communication support by the disaster management group and is focussed on proactively releasing information to help the community during and after the events. After the March disaster event council engaged openly with the community through a campaign "Spot the Pothole" to encourage community members to make direct reports so that work teams could be prioritised.	Customer Relations
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Strategic Marketing and Communications Plan - continue implementation of action plans	Jul 2011	Jun 2012	75	Yes	Yes	To be reviewed with the new Council.	Executive Office
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Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.7 Excellence in customer service							
Customer Service - continue to monitor preferred communication and customer contact channels	Jul 2011	Jun 2012	75	Yes	Yes	Overall grade of service remained strong in Q3 (84% of calls answered in under 60 seconds), despite two significant rain events and the release of half yearly rates notices. Email volumes rose to more than 5200 email inquiries in Feb, an increase of more than 20% compared to Feb 2011. Counter volumes continue to rise with 7245 transactions completed in Feb and 425 in Jan. Customer satisfaction remains strong with online/email satisfaction at 4.44 out of 5 and phone satisfaction 4.12 out of 5.	Customer Relations
Customer Experience Strategy - adopt and implement actions from the strategy planned for 2011-2012	Jul 2011	Jun 2012	25	No	Yes	The corporate training module of "Serving the Sunshine Coast" commenced. Training has been conducted for over 30 staff, with more scheduled in the next few months. An internal customer satisfaction program is in place to recognise staff who assist the customer contact area. Both programs are initiatives of the yet to be finalised Customer Experience Strategy. The development of the Strategy is awaiting results from the Customer Satisfaction Survey which will be organised through Value & Success	Customer Relations