



Sunshine Coast Council Quarterly Progress Report Quarter 3 2012/13



Chief Executive Officer's Report

A message from John Knaggs

This report provides information on the operations and achievements for the Sunshine Coast Regional Council in relation to implementing its Corporate and Operational Plans for the period January to March 2013.

On Saturday 9 March, the Noosa community voted in favour of de-amalgamation. This will now see the creation of two local governments on the Sunshine Coast from 1 January 2014.

The Sunshine Coast Council has been highly successful over the past five years, achieving many great outcomes for our communities and the region – everyone in the organisation should be proud of what has been achieved over this time.

It is clear our organisation is entering yet another period of change and uncertainty.

Overview

On Saturday 9 March, the Noosa community voted in favour of de-amalgamation. This will now see the creation of two local governments on the Sunshine Coast from 1 January 2014.

The Sunshine Coast Council has been highly successful over the past five years, achieving many great outcomes for our communities and our region – everyone in the organisation should be proud of what has been achieved over this time. The move to de-amalgamation is the result of a series of decisions made by State Governments at a political level. I have no doubt that our success will continue over the months ahead and into the longer-term. This decision will not change our focus of continuing to deliver quality services to our communities and also getting on with the job of delivering job creation and investment opportunities for the Sunshine Coast.

It is clear our organisation is entering yet another period of change and uncertainty. Over the past month I have encouraged staff to be aware of the impacts of de-amalgamation. There is no doubt, however, that de-amalgamation will present significant organisation and financial challenges for council and changes will need to occur.

The key messages that I have shared with managers and staff are:

- The intent is to have a smooth transition, in an atmosphere of goodwill.
- Transition should progress without disruption to services to our community.
- We will provide best possible management of impacts on staff.

- There will be change and there will be tough decisions.
- It's important we all work together and support each other.
- Unless instructed with my approval, no one is to be working on de-amalgamation processes or enquiries. All teams should continue to devote their time and attention to regular duties unless otherwise authorised.

The Boundary Commissioner and Queensland Treasury Corporation reports both identified that de-amalgamation will also have a significant impact on our budget over a number of years. With de-amalgamation comes a reduction in general rates revenue of about 20%, which in turn brings pressure to find corresponding reductions in our operating costs (staffing, materials and service levels) and/or increases in operating revenues. To assist in this, the organisation review has now been taken off hold and the initial task for the review is to work on the overall organisation design for the continuing Sunshine Coast Council.

At the time of writing, the full details and timing of the transitional arrangements were yet to be finalised and announced by the State Government, including the appointment of a Transfer Manager. The election to form the new Noosa Council is expected to be conducted in late 2013, with the new council to commence on 1 January 2014.

Over the past three months the Queensland coast, yet again, experienced more extreme weather. At the end of January, ex-tropical cyclone Oswald had a lasting impact on many regions, with towns and communities experiencing damaging winds, heavy rain, flooding, tidal surges and tornados. While the Sunshine Coast received heavy rainfall and high winds associated with the intense low pressure system that moved down the Queensland coast, we can be thankful that our region was not severely flooded or as badly affected as Bundaberg and other areas to our north. The major impact on our region has been wind damage, localised flooding, loss of power, extensive beach erosion and significant impacts on our farmers and primary producers.

Our Local Disaster Management Group was operational for over a week to coordinate the disaster and recovery efforts on the Sunshine Coast. Once again, our staff and teams did a remarkable job, both in the coordination centre and out in the field, to respond to the risks being presented to our community.

In addition to responding to events in our own region, we also sent a number of staff to the North Burnett region to support residents and assist with the clean-up. While the media focus was on Bundaberg, the smaller communities of Gayndah, Mundubbera, Eidsvold and Abercorn in the North Burnett region were all hit hard.

Answering a request from the North Burnett Regional Council, we sent two Disaster Coordination Centre officers to assist in the coordination of response and recovery operations in Gayndah, and Pest and Vector staff also made the trip north to Mundubbera where they sprayed for black fly, mosquito and other pests in each of the region's communities. This is the third year running in which council has sent staff to other regions to help out our neighbours.

Council also endorsed a donation of \$40,000 to the Queensland Floods Appeal 2013. The donation, made to the Red Cross, is to assist those areas in Queensland which have been badly affected by the recent disaster.

During the quarter council made a significant change to the way in which it manages one of the Coast's major venues – Stockland Park. Council took over management of the venue from Quad Park Corporation in February and our new hands-on approach will allow for a more strategic focus for one of the region's major sports and recreation facilities.

In March, prior to the Easter break, the Sunshine Coast welcome the return of Tiger Airways to the Sunshine Coast Airport. Tiger will be flying to Melbourne, initially once a day, four days per week and increasing to seven days a week from June. This is a significant outcome for the coast and another positive vote of confidence for tourism in the region.



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Community Services

A message from Coralie Nichols,
Executive Director

Council approved locations and activities in February 2013 for the Commercial Use of Community Land permits. Applications close on 2 April 2013 before being assessed by a Panel, the results of which will be presented to council for endorsement.

Sunshine Coast residents and visitors have enjoyed a selection of live theatre, dance, comedy and cinema. This quarter has seen the launch of the 2013 Theatre Program followed by a performance of 'Infinite Space' by the acclaimed Melbourne Ballet Company at the Nambour Civic Centre.

Stockland Park was transferred to council from the Quad Park Corporation. The change in governance model will assist council in ensuring this major sports precinct is fully integrated into the planning and delivery of the Kawana Town Centre.

Our rate of response to customers remains at a high standard. Customer contact this quarter was largely focussed on keeping the community informed during the series of wet-weather events.

About the Department

The Community Services Department is a key frontline service delivery team of 810 committed staff, offering over 40 products and services. Staff engage with our community approximately 10,000 times per week. Delivery of our products and services is underpinned by the department's mission to *"actively engage with the communities of the Sunshine Coast and partner with them to grow their capacity and to better respond to their needs through the delivery of quality, timely and value for money services."*

Products and services produced by Community Services stem from its six branches:

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

Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following table:

Robust economy

1.2 Support for local business

Council approved locations and activities in February 2013 for the Commercial Use of Community Land permits. The primary use of public land is for community use and enjoyment and permits are awarded for activities that are of benefit to the community. Council officers held information sessions throughout March for local businesses wanting to know more about the application process. Applications for permits are now open and will close on 2 April 2013. A further report to council is required to determine successful applicants. It is anticipated that the three year permits will be issued to successful applicants from 1 July 2013.

Our libraries continue to be great hubs for education opportunities, with several training sessions being held for businesses. The *Apps for Business* sessions were presented across our libraries to demonstrate how business owners can integrate apps to perform everyday tasks quickly and intuitively.

In addition, young people aged between 12 and 25 were provided the opportunity to develop their 'teenpreneur' business skills by attending free Y-business workshops at Maroochydore and Kawana libraries in February. The workshops were attended by two local companies to share their wisdom – Belinda Ford, Chief Executive Officer of the successful eBay store *Retro au go go*; and Mark Change from Leading Edge Computer Group.

Innovation and creativity

3.3 A creative and artistic region

This quarter, our regional galleries have held several fascinating art exhibitions which have received great feedback, including:

- Landscapes Far and Wide; and Artesian Country exhibitions at Noosa Regional Gallery;

- Double-Take; and Missing Presumed Dead exhibitions at Caloundra Regional Gallery; and
- Sacred Journey exhibition at the Butter Factory Arts Centre.

Sunshine Coast residents and visitors have enjoyed a selection of live theatre, dance, comedy and cinema thanks to our Community Facilities Branch. 2012 saw the implementation of the annual Theatre Program run across the three performance venues, and this quarter will see the launch of the 2013 Theatre Program followed by a performance of 'Infinite Space' by the acclaimed Melbourne Ballet Company at the Nambour Civic Centre. Local dance students will have the opportunity to attend free workshops conducted by the Melbourne Ballet senior dancers in advanced dance and repertoire along with the chance to participate in a company warm up on stage.

The first quarter of 2013 has also seen a dynamic range film screenings including Film Festivals at The J and Nambour Art House Cinema.

3.4 Council's working culture is dynamic, flexible and entrepreneurial

Council appreciates and values the time and dedication of all its volunteers across a range of different areas. As such, the Human Resource Branch introduced several initiatives for volunteers this quarter including Workplace Health and Safety training, a more streamlined induction process, development of position statements and access to uniforms.

Recruitment has slowed across the organisation as managers respond to Value and Success Targets and consider efficiency improvements. For current staff, our Human Resources Branch delivered a variety of programs to staff in the areas of leadership, mental health, communication and performance management.

In this quarter 20 trainees commenced a 12 month program within council. This program was reduced as a result of a loss of State Government funding. These entry level positions have been taken up in business administration, horticulture, library and information services, customer contact and

information technology. Over the 12 month period trainees gain knowledge, practical skills and qualifications that will help them gain employment either with council or the wider job market.

Health and wellbeing

4.1 Safe and healthy communities

The Community Development Branch has conducted a review of Community Safety organisational processes and responses. The review highlighted that whilst council is currently very active as a key stakeholder within community safety, a more coordinated approach to ensuring consistency across council in relation to such topics as implementation of Crime Prevention Through Environmental Design principles and communicating council's role in community safety. Additionally, improved relationships with key external stakeholder agencies, such as the Queensland Police Service, can enable the availability of more detailed community safety data.

4.2 Active lifestyles

Council's Active and Healthy Sunshine Coast program continues to contribute towards improving the health and wellbeing of the community. The suite of programs on offer allows for a diversity of experiences for all ages and ranges of fitness and interest. These programs include:

- Heart Foundation Walking (600 people per week)
- Kawana park run (100 people per week)
- Heartmoves and Lift for Life (100 people per week).

These targeted programs are making a real difference to the quality of life of the Sunshine Coast.

The Palmwoods Sports Complex Master Plan (incorporating Grahame Rae Sports Ground, Briggs Oval and Palmwoods Sport and Recreation Reserve) was adopted by council in January. The purpose of the Master Plan is to provide a 15 year vision for the sites and how they can be managed to ensure current and future needs are met. Key features include:

- Support improvements to playing surfaces;
- Improved management/tenure arrangements for multiple user groups;
- Increased parking and accessibility between sites; and
- Introduction of recreational elements.

A new direction for Stockland Park was also undertaken in February. Stockland Park is comprised of the Kawana Aquatic Centre, the Western Fields, Lake Kawana and Stockland Stadium. This facility has now been transferred to council management from the Quad Park Corporation. The change in governance model will assist council in ensuring this major sports precinct is fully integrated into the planning and delivery of the Kawana Town Centre and associated investments.

Social cohesion

5.1 Equity and opportunities for all

Council endorsed a new site in February for the development of the Nambour District Skate Park. The decision followed extensive consultation with the local community, businesses, retail groups, youth, schools and Queensland Police Service. It is anticipated that the chosen area will enable a suite of active recreation functions to be developed which will form a district attractor for the town and will contribute to the urban renewal and revitalisation of inner Nambour.

Several activities were completed this quarter as part of council's Youth Strategy, namely:

- Conducting community engagement as part of the development of the Nambour Youth Activity Precinct; and
- Supporting the development of the 'Headspace' facility in Maroochydore operated by a not-for-profit consortium to provide mental health counselling and other services to local youth.

5.2 Strong community groups and networks

Council's grants officers have been implementing the Water and Sewerage Funding Program to provide financial assistance to local not-for-profit groups. \$700,000 has been made available and applications for assistance close on 22 March 2013. Assessment of applications and distribution of funds to community groups will occur next quarter. To date over 170 applications have been received.

This quarter, council adopted the Mayoral and Councillor Discretionary Funding Guidelines. The purpose of the guidelines are to provide an ability for discretionary funds to be budgeted for community purposes and allocated by a councillor at the councillor's discretion, including discretionary funds for capital works that are for a community purpose. In turn, this will provide community organisations with financial support to meet identified community needs and provide benefit to the broader Sunshine Coast community.

Community Development staff have been attending meetings regarding the upcoming NAIDOC week. Council also acknowledged Apology Day on 13 February 2013. These are all great steps forward in implementing council's Reconciliation Action Plan.

5.3 A sense of identity and belonging

A highly successful Australia Day Awards program was delivered this quarter. The high profile event, which rewards the Sunshine Coast community's quiet achievers, attracted a record number of nominations and extensive media coverage. The evening event was a precursor to the Australia Day Citizenship ceremony, which was live streamed for the first time allowing friends and relatives of the recipients to watch the ceremony via the web from anywhere in the world with internet access.

Library partnerships continue to evolve. Two key stakeholders include the Sunshine Coast Airport and Medicare Local. Apple Australia is also developing IT educational sessions which will be delivered on the Sunshine Coast and across Australia in the remainder of 2013.

The number of library members remains steady this quarter, and the number of followers on Facebook has increased from approximately 5500 to 6100. Subscriptions to the library e-newsletter are up by 2000 and now total 65,000.

Feedback regarding the review of the Festive Season Strategy closed this quarter. All commentary on the strategy and its events will feed into the Festive Season review. A report will be available for council consideration later this year. The draft Community and Performance Venues Plan and draft Libraries Plan are nearing completion. It is anticipated that draft versions of these documents will be available for comment by next quarter.

Accessibility and connectedness

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

CommunityHub is now up and running and being used by several community groups. CommunityHub is an online interactive directory designed to enable easy sharing of information and publicise the work of community groups and the local arts community. With a strong focus on accessibility, the CommunityHub allows groups to create and edit their own listing, add new content, share event information and receive feedback. This resource will enable greater access to existing community facilities and make connecting to local community groups easier.

Community Development has also been collaborating with other sections of council on ongoing audits of accessibility to council facilities and venues.

The Council cabs program continued to be popular, with an average of 159 people accessing the service per week compared with 168 people using the service per week in 2012.

The Community Development Branch is progressively working through the actions identified in the *Access and Inclusion Plan 2011 – 2016*.

Managing growth

7.3 Well designed and beautiful places

Applications were sought this quarter for the prestigious Sunshine Coast Art Prize (SCAP) with entries closing 28 March. Now in its eighth consecutive year, SCAP has achieved national acclaim for its annual representation of contemporary Australian Art. A selection of 40 artists will be chosen from the entries to be presented in exhibitions at each of council's galleries later in 2013.

In terms of Streetscaping projects, the following was achieved this quarter:

- delivery of Marcoola Streetscaping project;
- three of four components of the Coolum Beach Streetscaping project;
- one of Noosa Junction Stage 2 Streetscaping projects; and
- initial preparation for Beerwah Art Report to inform Streetscaping project.

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

The Community Facilities Branch is progressively working through the actions identified in the Cemetery Plan 2012-2027. The Plan guides the management, operation and planning of the regions 19 cemeteries.

Response Services staff conducted a workshop with councillors regarding dog off-leash areas on the Sunshine Coast. This workshop was focussed on responsible dog ownership both in the current environment and into the future with population growth. Each councillor will be working with staff to review current and future dog off leash areas in their division.

Council agreed to accept an invitation to regulate paid parking at the University of the Sunshine Coast. This initiative will cover the cost of council's involvement in this regulatory role. Council is working with the University as the University addresses parking issues associated with annual increases in student numbers at the Sippy Downs campus and the impact that this is having on traffic both on the campus and in the surrounding areas.

Great governance

8.4 Highly skilled, engaged and valued workforce

In March, council was awarded a Bronze Certificate under the *50:50 Vision – Councils for Gender Equity* program, jointly sponsored by the Australian Local Government Women's Association and the Australian Centre of Excellence. Council received the award for work in:

- Encouraging leadership learning paths for women in local government;
- Reviewing and analysing numbers of female staff attending current leadership training;
- Encouraging female staff to undertake training offered under the organisations Learning Calendar; and
- Investigating employment strategies for targeting the recruitment and retention of women in non-traditional roles, particularly in technical, information technology, civil and horticultural roles.

In March 2013, a random Drug and Alcohol Testing program was implemented by the Human Resources Branch. Council is committed to achieving Zero Harm – Great Health, with a purpose of creating and sustaining a safe and healthy working environment that is free from injury and illness. Accordingly, random drug and alcohol testing of workers will be introduced to support the ongoing commitment by council to ensure that members of the public, customers and employees are not placed at risk. This Policy has been addressed with the Unions and council's Consultative Forum.

8.5 Advocacy and partnerships

The implementation of the Community Partnership (the community reference committee to assist with the implementation of the Community Plan) has been placed on hold due to changes to the *Local Government Act 2009*. A Strategic Discussion Forum is planned for April 2013 to seek council's direction on the future of council's existing Community Plan and the proposed partnership.

8.6 An informed and engaged community

The focus this quarter was on keeping the community informed during the response and the recovery stages of a series of wet weather events including ex-Cyclone Oswald which hit the Coast this quarter. The weather events saw the number of media inquiries received by council treble during January (compared to December). Council responded to more than 300 media enquiries by mid-March and released more than 140 news items during the same period.

Social media usage continues to grow with council's Facebook site increasing its number of followers by an average of 100 people per month. Disaster events such as the wet weather and storm events experienced on the Coast during January and February pushed large numbers of our community to our Facebook site seeking up to the minute information. This moves our media and public relations resources from a traditional media focus to social media focus to increase our community responsiveness.

8.7 Excellence in customer service

Telephone and email contacts continue to be the most popular methods of contacting council with approximately 60,000 calls, more than 8000 email requests and more than 1000 web-chats (live, online) undertaken this quarter. The option of a web call back continues to remain popular with about 200 requests made each month.

Our rate of response to customers is also at a high standard with 87% of phone contacts and 83% of customer contacts are able to be resolved at first contact. 84% of phone calls are responded to in less than 60 seconds. Customer satisfaction ratings for this quarter are very high at 4.69 out of a possible score of 5.

A high profile internal program of improving customer responsiveness is gaining momentum. As of mid-March, the organisation had significantly reduced the number of outstanding requests (above the 28 days). This meets council's Customer Charter commitment to respond to requests and complaints in a timely and professional manner.

Two 'Serving the Sunshine Coast' programs were attended by 20 staff members this quarter. The program is aligned to the Customer Charter and aimed at ensuring staff understand their role and have the skills to achieve the Charter's service standards.

Operational Performance

Capital Programs

Not applicable

Outlook

The forward outlook for the next quarter will be:

- Preparation of 2013/14 budget for Community Services Department.
- Finalisation of the Commercial Use of Community Land permit process.
- A draft Community and Performance Venues Plan.
- A draft Libraries Plan.
- A revised Grants Policy.
- A revised Festive Season Strategy.
- Revised Wallace Park Master Plan.
- A Tenure policy for not-for-profit community groups.
- Opening of Kawana Forest Meeting Space.
- Launch and delivery of Floating Land.
- Community development and planning work with the Caloundra Safe Committee to ensure independence by the end of June 2013.
- SmartArts+ and Analogue/Digital delivery of Design & Thinking artist development workshop series in partnership with Economic Development and Sunshine Coast Creative Alliance.
- Implementation of Creative Industries Incubation Lab at Sunshine Coast University Innovation Centre.



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Finance and Business

A message from Greg Laverty,
Executive Director, and Ray Turner,
Acting Executive Director

Unfortunate weather events this quarter tested not only the community's resilience in the face of disasters but that of council staff as well.

The department's local business support team was instrumental in assisting businesses to recommence operations following the Australia Day weekend floods and those that followed several weeks later. Staff members were also on the ground building the case that supported council's successful request to activate higher levels of disaster assistance for the region's primary producers.

A number of projects and activities which took shape in 2012 will be presented to council for consideration before the end of the financial year. Some of those that went through community consultative processes were supported by the department's ICTS team using interactive technologies online and in community forums.

And, as part of council's strategy to allow communities across the region access to contemporary communication services, our free Wi-fi trial commenced in 24 locations.

About the Department

The Finance and Business department has staff located across council's four administration centres, depots, quarries and the Sunshine Coast Airport. The nine corporate branches and businesses that make up the department are responsible for:

- operating, maintaining, commercially developing and strategically planning for council's airports;
- providing policy settings, industry development strategies and business support services to develop a more resilient regional economy;
- implementing financial management and governance, including delivery of council's annual budget;
- providing strategic and operational business, commercial and financial advice, services and products to internal and external clients;
- implementing good corporate governance practices and principles which reflect council's vision and community expectations;
- providing comprehensive meeting planning and support services to ensure statutory compliance, good governance and accountability;
- providing agile and transformative information technology services;
- coordinating and executing council's long term land acquisition strategy and property management for council's land assets; and
- coordinating council's organisational improvement program.

Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following table.

Robust economy

1.1 A broad economic base

The Regional Health Precinct Action Plan, developed in conjunction with the Sunshine Coast Business Council, continued to be implemented with supply chain opportunities, local business tendering and workforce development as the areas of priority.

The initial draft of the Regional Economic Development Strategy was completed following business and industry group consultation.

1.2 Support for local business

Following the Australia Day weekend flood event, council assisted local businesses with their return to operations and the collation of information to support council's application to the State Government for disaster relief funding.

By the end of the quarter, \$153 million had been procured from local business and 4,331 subscribers had registered for council's tender alert service for the year to date.

1.3 Infrastructure for economic growth

At Sunshine Coast Airport, the redevelopment of the terminal for customs increased the capacity and amenity of the international area for passengers. A draft route development strategy was completed, with implementation of the strategy underway.

1.4 A strong rural sector

The consultation process on the draft Rural Futures Strategy was completed and amendments made ready for consideration by council in April 2013.

Innovation and creativity

3.2 The education sector as a catalyst for business development

The Sunshine Coast Education and Training Consortium was established to coordinate the strategic direction of education services and career pathways in the region.

Accessibility and connectedness

6.3 Affordable access to contemporary communication services

Council's free Wi-fi trial was put in place across 24 locations.

Great governance

8.1 Ethical, accountable and transparent decision-making

The second phase of the Local Law Review project commenced with work being undertaken on the Advertising Devices Schedule for Local Law No 1.

Governance Framework components were reviewed and Fact Sheets uploaded to council's intranet site for staff access.

8.2 Effective business management

Council's Contracts Governance Committee approved 63 tenders collectively valued at \$172 million and established, varied or extended 113 contracts collectively valued at \$66 million for the year to date for delivery of the capital works, operational and service delivery programs.

Significant business support activities included businesses cases for a renewable energy project and an Alternative Waste Technology; reviewing the Mary Cairncross Scenic Reserve business case; major infrastructure projects funding and financing; Sunshine Coast Investment Incentive Scheme economic evaluations; and carbon tax impact and liability modelling.

The 2012-13 Register of General Fees and Charges was published and a report produced which examines the level of costs recovered and provides information to assist in reducing or eliminating the under recovery.

Seven Business Continuity Plans were completed and circulated throughout the organisation.

There were further deliverables for the eBusiness program, including enabling online building and plumbing applications and further smart device functionality.

Considerable work was undertaken to improve performance of the corporate property and rating application, and the asset management system. Additional smart phone and tablet device support, and development of improved file storage solution, also occurred.

ICT support was provided for the new Planning Scheme's community consultation process through interactive technologies both online and in community forums.

Implementation of council's new electronic storage solution commenced, with completion anticipated within project timeframes.

8.3 Strong financial management

The 2013/14 budget development process commenced.

The January 2013 rates were generated and issued in a timely manner. Outstanding rate reminder letters were issued, with 11.4% of rates outstanding.

Grant funding of \$24.7 million has been approved in the year to date from competitive funding applications and recurrent government funding programs. 712 subscribers were registered for council's funding alert service that informs community groups of direct community funding opportunities from the Commonwealth and Queensland Governments – as they arise. For the year to date, 38 funding alerts have been sent to subscribers with positive feedback on the service.

Council's partnership with Tennis Australia, Tennis Queensland and the Caloundra Tennis Club to develop a major regional tennis centre was invited to final full application stage of the Commonwealth's Regional Development Australia Fund.

A consortium project to conduct Sunshine Coast energy audits and implement associated recommendations sought \$2 million of Commonwealth funding under the Low Income Energy Efficiency Program.

Operational Performance

Capital Programs

Information Communication Technology Services

The deployment of eServices lodgement of Plumbing and Building applications has been well received by customers and business areas. The **Business Reform - Business eServices Program** is working in conjunction with the Media and Public Relations team to establish a centralised online news and information subscription service. Internal systems to display

council venue availability using the Places and Spaces directory has been established with access to the public becoming available in April.

Work orders are now flagged on Technology1 Property Request and a Work Order information report is now available. The **Maximo Enterprise Implementation P4 Project** is continuing with development to view work orders on a map, and planning is continuing for implementation of the Environmental Operations and Waste Services areas.

In the **Mobility Project**, the Mobile eRequests is live; the new mobile interfaces for road-closure systems are being implemented; and the Technology1 iCouncil iPad app is in the process of being rolled-out for inspection teams.

The majority of holiday parks have been migrated onto a hosted common RMS database in the **Caravan Park Systems Consolidation** project.

In the **Business Intelligence/Enterprise Reporting** project, the 'balanced scorecard' console is 50% complete.

The first run of invoicing/billing and statistic reporting has occurred; data cleansing is complete; and 85% of data has been manually migrated to the **Respite Centre Replacement System**.

Publication of the New Planning Scheme and public consultation is complete with the **New Planning Scheme** team still working through submissions and recommendations. Work continues on an enhanced cadastre dataset to ensure cadastral alignment and consistency.

The **Windows 7 & Office 2010** project has rolled out the new environment to approximately 95% of the computer fleet (2,080 PCs/laptops) with deployment to the last group

of sites expected in early April. An additional Citrix server has been added to cope with increased usage and Office 2010 Specialists are active within business areas.

An Implementation Plan and Benefits Realisation Plan have been completed for the **Enterprise Content Management Feasibility** project.

Data migration is about to commence in the **SAN Replacement** project and approximately 45% of storage is ready for decommissioning.

Historical data has been migrated from MAD (Minute Action Database) to Reportal in the Council Meeting Agenda Report Solution (**MARS**) project; April Ordinary Meeting is ready for publication to the website; and work continues with the Technology1 ECM and Property integration.

Sunshine Coast Holiday Parks

Progress on implementation of the capital works program to the end of this quarter involved site improvements works. This work included site levelling and drainage and new concrete slabs at Maroochydore Beach, Mooloolaba and Cotton Tree Holiday Parks.

Operational Programs/Projects

Local law development and review

The local law review is now entering a critical phase with the draft document currently sitting with Council's legal provider for finalisation of the draft amending local law.

After several months of intense consultation, several minor amendments have been proposed to the local laws in addition to the drafting of a new Schedule 8 (Placement of Moveable Advertising Devices) under Subordinate Local Law No. 1 (Administration)

2011. This work will allow for a greater level of consistency in the manner in which temporary advertising devices are currently managed in the region.

and employment opportunities associated with major projects – including the Sunshine Coast University Hospital Precinct – will be completed.

It is anticipated that a report will be presented to Council in April 2013 proposing to make the amending local law. Following Council resolution to make the amending local law, the document can be released for community consultation.

Outlook

The forward outlook for the next quarter will be as follows:

The 2013/14 Budget will be presented to council for adoption.

The 2013-14 Register of General Fees and Charges will be developed as part of the budget process.

The Rural Futures Strategy will be presented to council.

The report to make an amending local law is scheduled for presentation to council.

Final aspects of the model for advancing the planning and development of the Maroochy Centre Precinct are anticipated to be considered by council.

The draft Regional Economic Development Strategy is forecast for completion and release for broad scale consultation.

The Sunshine Coast Airport draft route development strategy is scheduled for completion.

As part of council's education sector partnerships, a Regional Workforce Research Report detailing forecasted skill requirements



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Infrastructure Services

A message from Steve Linnane,
Executive Director Infrastructure Services

Department overview of operations

During the past quarter our department's capacity to respond has once again been tested with plentiful rain and storms.

When Ex Tropical Cyclone Oswald affected the region over the Australia Day long weekend the Local Disaster Coordination Centre was activated simultaneously with the Field Coordination Centre. The event brought a barrage of wind and rain. Consequently outdoor work crews were kept extremely busy managing large quantities of fallen trees, clearing debris, disposing of waste, maintaining road and traffic networks, conducting damage assessments and restoration of infrastructure. Following this event there were a further two activations associated with an east coast low and a significant rain event. Once again, the disaster management processes in place proved highly effective in being able to manage both physical and human resources.

When I look back over the quarter and what has been achieved I feel hugely proud of the efforts made by our dedicated staff all who have worked tirelessly to ensure community safety whilst concurrently undertaking restoration works and maintaining service standards.

About the Department

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

Eight branches deliver services within the portfolio of the Infrastructure Services Department. These branches are responsible for the following services:

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

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

Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following table.

Ecological sustainability

2.3 Viable ecosystems that maintain biodiversity values

Work continued to progress towards finalisation of the Road Reserve Vegetation operational guide. The purpose of the guide is to detail the best practice management of significant vegetation on road reserves to ensure the protection of the natural assets. Phase 1 of the project is now complete which involved a baseline mapping product and an in-depth quality assurance check to confirm data accuracy and methodology effectiveness. A shift in focus towards Phase 2 of the project will see refinement points of data for the mapping product and to develop the operational/strategic framework before the planned roll-out.

2.5 Innovative programs to protect our ecology

During the quarter work progressed on driving and implementing initiatives associated with the Waste Minimisation Strategy. This included the e-Waste Recycling and a proposed Garage Trail Sale. The Garage Trail Sale concept is Australia's largest and most successful community-based marketplace which is coming to the Sunshine Coast again in quarter 2, 2013/2014.

On Saturday 26 October, 2013 thousands of Sunshine Coast residents will have the opportunity to search for gold, connect with neighbors, bag a bargain, making pocket money and just generally have a little fun. A fantastic concept that is a people powered program that is about sustainability, community and creativity.

2.6 Environmentally friendly infrastructure and urban design

The department continues progressing development of an Erosion and Sediment

training program for relevant areas. This program is designed to give participants a fundamental, practical overview of best-practice erosion and sediment control, using specific methodologies and techniques. The principle aim of the training is to provide staff with knowledge and skills to address erosion and sediment control issues on all sites. Training has been designed to be interactive, engaging and interesting. Anticipated commencement of the rollout of the training is quarter 4.

2.7 Integrated water cycle management

Due to severe flood events experienced earlier in the quarter, a number of Stormwater Capital Projects had to be reprioritised after the wet period. Minor impacts were experienced due to the changes, however the program is back on track, and close monitoring will ensure the program is delivered as scheduled.

Health and well-being

4.1 Safe and healthy communities

Council's Disaster Management is planned across four phases – prevention, preparation, response and recovery. Across the quarter, further improvement and refinement of processes for Disaster Management Coordination continued with a goal to improve capacity to respond, coordinate and adapt to changing needs. Moreover, coordination of council's Natural Disaster Relief Recovery Arrangement claim progressed. This involved a collaborative effort by both Business & Major Projects and Civil Works Services in an analysis of damage assessments of council assets in the field after the disaster events, and the cost of the repair of these assets to their level of service prior to the event, or betterment where necessary. Funds received through the Natural Disaster Relief Recovery Arrangement claim will assist in the restoration of essential assets to the Sunshine Coast community, along with assisting to offset the financial burden on council after these events.

Accessibility and connectedness

6.1 A transport system that allows ease of movement

Following the success of a number of Flexilink trial services on the Sunshine Coast this quarter, energies have focused on finalising the Cooroy to Lake Macdonald Flexilink Trial Service. This body of work included a comprehensive study carried out to investigate the viability of a service between Cooroy and Lake Macdonald. During the process, council undertook community consultation obtaining feedback from residents along the route. Results highlighted that given the high level of support, council approve the commencement of the service starting in quarter 4. Furthermore the new service was officially launched at the Botanic Gardens at Lake McDonald.

The Flexilink trial services are another initiative of council's Public Transport Levy, providing communities with affordable, safe and reliable public transport.

Other internally focussed Transport initiatives include:

- Ongoing trialling of two electric vehicles to gain an understanding of both benefits and attributed barriers.
- Development of an online carpooling feature for staff which has the capacity to match suitable carpool buddies based on home and work locations.

Managing growth

7.3 Well designed and beautiful places

The addition of ten new precincts brings the total number of precincts to 16. However the introduction of the last 10 has seen an increase in the number of defects identified during quarter two. To enable closer monitoring of the program monthly reporting has been reinstated, with a goal of identifying deficiencies in the overall program. Additionally across the quarter precinct inspections commenced through the use of iPhone technology. This is further enhancing the inspection program by allowing both greater efficiencies in defect reporting and better use of resources.

Across the quarter a significant body of work has been finalised which has seen the first volume of the Landscape Infrastructure Manual completed. The manual provides guidance material on 13 embellishment types, 4 activity area types (e.g. exercise equipment), a site set up category, planting information and planting palettes based on input from across council to replace out of date material on council's website. During quarter 4, the manual will be referred to the Ordinary Council Meeting for consideration. Additionally work has commenced on volume 2 of the manual. This volume goes beyond Parks & Gardens Branch to include Environmental Operations Branch requirements, making a seamless open space guidance package. Benefits include guidance for both developers and council designers on the selection of sustainable and robust open space embellishments and installation techniques and provision of a central source of standards and requirements, saving time and money. The intention is that volume 2 will be complete by the end of quarter 4 in 2013/2014.

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

During the quarter a significant body of work progressed with the development and planning for the Geographical Information System Upgrade of Maximo. This work is presently on track and implementation is planned in quarter 4. Further business implementation activities with Waste Services, Parks and Gardens and Environmental Operations continues. Development of Maximo View in T1 property requests will eliminate duplication of information from Maximo into T1 property requests through automation.

During the quarter work continued progressing on projects included in the Coast and Canals program. With a scope of 16 projects, 10 are complete, with another five under construction. Unfortunately, due to wet weather one is not yet started, however this project will commence after the end of the storm season.

Furthermore, across the quarter the Alexandra Headland to Maroochydore pipeline and dredging contract was let with pipeline laying commencing in April and dredging in May - weather dependent.

Recent approval has been achieved to replace 13 leased trucks in various specifications with council owned assets in the Fleet Capital Replacement Program. This will provide improved asset management flexibility and reduce the overall cost of ownership of these assets. It is anticipated that all 13 trucks will be delivered during quarter 4, which will complete the Fleet Capital Program for 2012/2013.

The in-vehicle monitoring system has progressed to the installation stage. This has included a comprehensive consultation process with branch managers. Additionally work is underway for the development of a policy and operational guidelines, in conjunction with internal business units, which will provide guidance for the use of data that can be drawn from the system. This is critical to ensure the goals of improved safety and field response are delivered.

During the quarter wet weather impacted on a number of the Waste construction projects. The first associated with Noosa Landfill, Cell 2.2 excavation project. Where Ex Tropical Cyclone Oswald filled the cell with water which had to be pumped out. Secondly, delays caused at Nambour Landfill with the construction of the sediment control pond. Most other construction projects were also affected. However, reprioritisation of projects will ensure that projects are back on track to achieve 90% expenditure of the budget by end of quarter 4.

Across the quarter seasonal adverse weather events impacted on standard asset maintenance activities to some extent, as the focus applied to network safety and trafficability. However, it is not expected to affect annual service standards.

Operational Performance

Capital Programs

Infrastructure Services has completed 62% of the 90% delivery target.

Key projects completed during the quarter include:

- **Suncoast Boulevard, Marcoola (\$1.9M).** Streetscape upgrade includes

construction of roundabout and landscaping between shops and resorts.

- **Little Cove Beach Access, Noosa Heads (\$155,000).** Beach access and shower upgrade.
- **Coolum Streetscape, Coolum (\$3M).** Streetscape upgrade.
- **Noosa Landfill Fire Trail Construction, Doonan (\$150,000).** Construction of a number of fire trails through bushland to the north of the Noosa Landfill.
- **Grahame Stewart Park, Currimundi (\$51,000).** Installation of shelter and seating.
- **Cotton Tree Aquatic Centre, Cotton Tree (\$190,000).** Replacement of the existing pool deck surrounding the concrete learn-to-swim pool.
- **Nambour Civic Centre (\$50,000).** Replacement of the arts cinema screen.
- **Minyama Park Exercise Equipment (\$90,000).** Installation of new exercise equipment including rubber softfall, three combination units and tree planting.
- **Black Swan Park, Cotton Tree (\$40,000).** Installation of table seat combos, rubbish bins and upgrade of concrete footpath and installation of a new pram ramp.
- **Grieg Street, Maroochydore (\$10,000).** Pathway installation.
- **Picnic Point Access Improvement, Maroochydore (\$14,000).** Installation of a connection pathway from the coastal pathway. Relocation of bin surrounds to enable the bins to be reached by a person in a wheelchair. Installation of access compliant furniture combinations.

Outlook

The forward outlook for the next quarter will be:

A targeted focus on the 2012/13 Capital Works Program will see a drive towards 90% completion of scheduled projects. Furthermore emphasis will shift towards forward planning, scope and design of projects scheduled for delivery in 2013/14.

During the next quarter an important body of work will be progressed which will see an asset hierarchy developed. The logic of an asset hierarchy being that it is one of the most important steps in building an effective asset management program as it provides both context and organisation to the asset registry, providing the framework for which council's costs can be recorded and reported on. A good registry is built around two main concepts: the asset hierarchy and the data standard that supports the hierarchy.

In an attempt to ensure greater ownership and accountability, a cross-organisation collaboration process will be included. The rationale being to ensure that all asset custodians and service managers have been included in the process.

Once completed it will provide consistent and reliable asset structures to record whole of life costs and therefore provide linkages to councils Long Term Financial Plan guiding future commitments over the next ten years.

Council delivers a range of services to the community and in doing so, must ensure that the assets supporting these services are managed in a way that promotes maximum performance in the most cost-effective manner over the life of the asset. To ensure this is achieved a change of focus in the capital works funding has been proposed to council with the prioritisation of projects being, firstly renewals, that is maintaining and replacing current assets to provide required levels of services and secondly growth infrastructure, being that infrastructure required to provide for future growth within the region. Once completed the 10 year capital program will be aligned to councils long term financial plan enabling council to meet the renewals and growth required to provide the services to the community for today and future generations.



Sunshine Coast Council Quarterly Progress Report Quarter 3 2012/13



Regional Strategy and Planning

A message from Warren Bunker,
Executive Director

Department overview of operations

During the Quarter to March 2013, the department was focused on reviewing the 3256 submissions received to the draft Sunshine Coast Planning Scheme. Council has planned a series of Special Meeting days to consider the submissions and to receive broad advice about the proposed planning scheme. Council resolved not to determine a response to submissions relating to the former Noosa local government area.

Development Services branch is undertaking continued improvement program and continues to process the majority of applications in the minimum legislative timeframe.

A range of management plans are progressing including SEMP, Total Water Cycle Plan and Public Transport. Investigations of the feasibility of a light rail network.

About the Department

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

- Business Performance

Strategy

- Environment Policy
- Infrastructure Policy
- Major Urban Development
- Social Policy
- Strategic Land Use Planning
- Transportation Strategy

Development

- Building Services
- Development Business Services
- Engineering and Environment Assessment
- Planning Assessment
- Plumbing Services

Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following table.

Robust economy

1.1 A broad economic base

The implementation of the Carbon Neutral Plan is ongoing with a focus on initiating electricity management plans for Council business units. Replacement of a new efficient Heating, Ventilation and Air-conditioning (HVAC) system currently being undertaken for Nambour office building precinct which is one of Council's largest electricity consumers.

1.2 Support for local businesses

A total of 53 plan sealing applications have been approved this quarter with 130 residential lots and 287 units being created.

E-lodgment (Notice of engagement) is now operational for private building certifiers.

1.3 Infrastructure for economic growth

Continued advocacy in developing the 10-Year Capital Works Program and ongoing review continues. Co-ordination of revised 10 year programs for Transport, Open Space and Stormwater Networks occurred in this quarter.

Development of the preliminary draft Sunshine Coast Infrastructure Plan and Program is continuing.

1.5 A strong rural sector

Proposals within the finalised Rural Futures Strategy relevant to the draft planning scheme will be considered in conjunction with submissions as appropriate.

Ecological sustainability

2.1 The impact of climate change

The implementation of the Climate Change and Peak Oil Strategy for 12/13 is continuing with a focus on key projects that include planning on climate change adaptation and engaging with the insurance industry, neighbouring councils

and Local Government Association Queensland.

The implementation of the Energy Transition Plan for 12/13 continues. Key initiatives progressed in this quarter include Energy and Carbon reporting, energy efficiencies in street lighting program and introduction of electric cars to council fleet.

2.2 Our Natural Environment preserved for the future

Implementation of the Environment Levy and Land Acquisition Program is continuing. Work has commenced on the preparation of a revised Environment Levy Policy and Program for council consideration during the budget process.

The second round of Major Environmental Grants has been completed and the third round of minor grants in the environment category have been received and currently being assessed.

2.3 Viable ecosystems that maintain biodiversity values

The implementation of the Biodiversity Strategy for 12/13 is continuing. A preliminary draft of the Sunshine Coast Biodiversity Report is nearing completion. A new Temporary Local Planning Instrument for vegetation protection has been endorsed by council.

2.4 Healthy waterways and foreshores

Implementation of the Waterways & Coastal Management Strategy for 12/13 is continuing. A preliminary draft Noosa River and Catchment Action Plan has been prepared. A draft Pumicestone Passage and Catchment Action Plan is being prepared. A preliminary draft Shoreline Erosion Management Plan and Coastal Management Policy are nearing completion.

2.5 Innovative programs to protect our ecology

Currently there are 2,300 registrations for the Living Smart program. EcoBiz program focusing on partnering with the Nambour Hospital is currently underway. Currently over 50 businesses are engaged in the program.

2.6 Environmentally friendly infrastructure and urban design

Submission on Energex Sunsouth Interim Assessment Report was completed and negotiations continued with Energex have occurred in an effort to influence the Ministerial "Community Infrastructure Designation".

Council's approval to acquire a wider road corridor to accommodate future transport and utility needs was given at Council's Ordinary Meeting held 28 February 2013.

2.7 Integrated water cycle management

A preliminary draft of the Total Water Cycle Management Plan is being prepared.

Hazard Mapping has been endorsed in the 12/13 budget and work is underway.

Stormwater Master Drainage planning continues with a study being undertaken in conjunction with the placemaking team for Beerwah Township.

Innovation and creativity

3.1 Partnerships and alliances that drive innovation

A new Governance Board Director for the Noosa Biosphere Limited has been appointed by Council representing the Social Sector Board.

The Noosa Biosphere Limited has completed its workshop series to review functions and coordination across its activities.

Health and well-being

4.2 Active lifestyles

The Hard to Locate Sports Strategy completed in 2010 was incorporated into the adopted Open Space Strategy.

Social cohesion

5.1 Equity and opportunities for all

The implementation of the 12/13 actions for the Affordable Living Strategy continues. The Housing and Population Report 2012 is in final

drafting with 2011 Census data release being incorporated.

The Social Atlas for the Sunshine Coast has been updated on Council's website with the 2011 Census data. Spatial interpretation of the demographic profile is publically accessible.

6.1 A transport system that allows ease of movement

The Transport and Parking Management Plans are continuing and elements including the trial at University Sunshine Coast Hospital and management plans are continuing.

6.2 Better public transport

A draft Public Transport Management Plan is underway.

Ongoing engagement continues with State agencies and local transport operators. High level advocacy continues with TransLink.

Public Transport levy funds are under constant monitoring and actively managed, with continued liaison with the State Government which is undertaking a South East Queensland bus review to find savings and efficiencies.

Council has progressed to the Light Rail Feasibility Phase and has appointed Consultants for Phase 1.

The Sunshine Coast Multi-modal model, designed to better inform transport planning, is well advanced and expected to be useable by mid to late 2013.

Managing growth

7.1 The areas for growth and renewal are clearly defined

During the consultation period for the draft Sunshine Coast Planning Scheme in late 2012 council received 3256 properly made submissions. Work is progressing in considering the submissions. Special Meetings of Council have been held during this quarter to allow for presentations, consider broad aspects of the draft planning scheme and the commencement of reviewing submissions.

7.2 The heritage and character of our communities is protected

Research and finalisation of data and themes underway to inform policy direction. Support and information to the heritage elements in draft planning scheme ongoing.

7.3 Well designed and beautiful places

Place making audit have been completed for all localities in the program across the Sunshine Coast this quarter.

Work is continuing on planning for 'greenfield' developments at Maroochydore, Sippy Downs/Palmview, Caloundra South, Kawana Waters Town Centre and Helath Hub.

Master planning for the Maroochydore Central Precinct has been progressing.

The holding tank program is continuing with follow up comments with residents and advice on available options.

7.4 Timely and appropriate infrastructure and service provision

174 Operational Works applications were approved over this quarter. Over 80% of applications are being assessed within the first IDAS period resulting in faster assessment times.

All environmentally relevant activities applications have been processed in accordance with statutory timeframes and requirements.

The Draft Priority Infrastructure Plan was completed and included in the draft Sunshine Coast Planning Scheme for consultation and the public submissions are currently being reviewed.

In collaboration with Healthy Waterways, an iPhone App has been developed which provides realtime feedback to construction supervisors on Erosion and Sediment control and will assist in ensuring improved water quality outcomes from development sites.

The implementation of actions of the Social Infrastructure Strategy and Open Space Strategy are continuing.

Great governance

8.2 Effective business management

Trial of 'e' lodgement and assessment of selected planning applications complete. Implementation of first phase of electronic lodgement and assessment initiatives for planning and operational works applications now underway.

Operational Performance

During the past quarter, the department has continued to achieve significant milestones in the professional delivery of operational projects and core business activities over a diverse range of environment, transport, planning, plumbing, building and development activities for which the department has responsibility.

Outlook

The forward outlook for the next quarter will be:

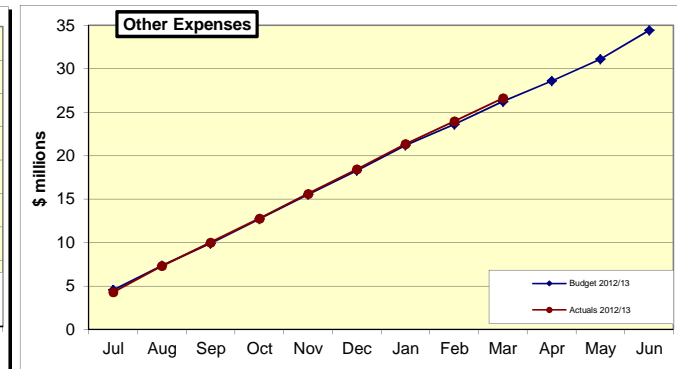
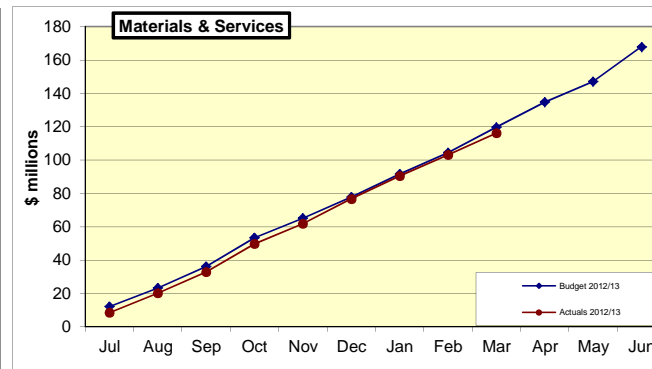
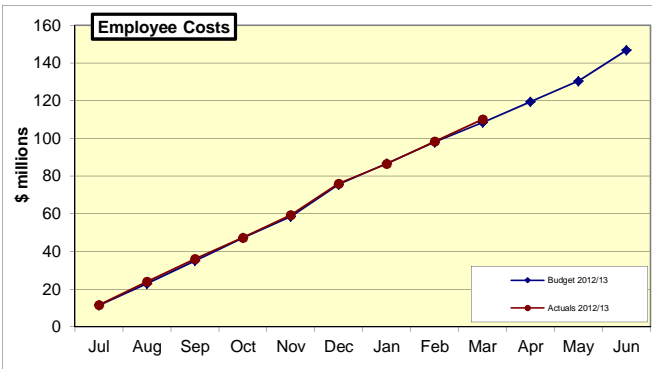
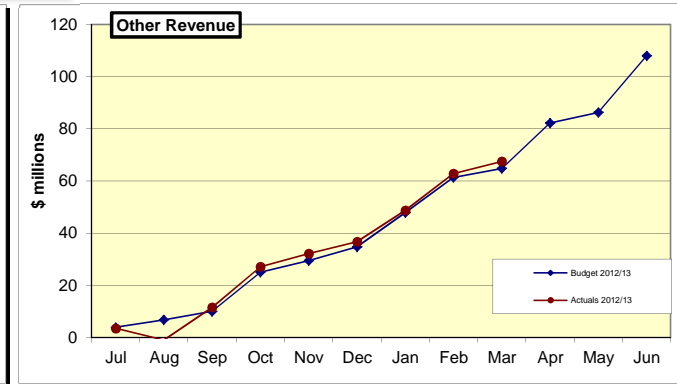
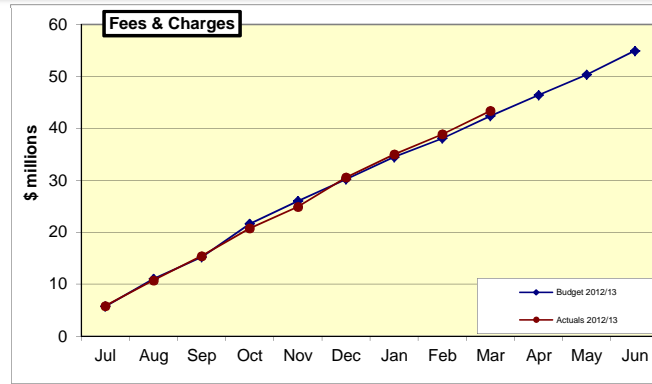
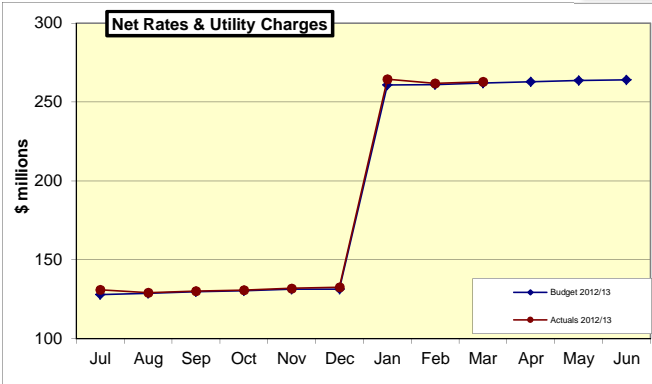
The focus for the department over the next quarter will be:-

- Ongoing improvement in the Development Services areas, to provide early advice, continues to meet the assessments within the statutory timeframes and provide information to the public and the development industry on our performance and new initiatives.
- To continue to consider the submissions received to the new draft Sunshine Coast Planning Scheme to guide the finalisation of the plan.
- To program a number of important data sets and strategies including:-
 - Total Water Cycle Management Plan
 - Light Rail Feasibility
 - Stormwater Master Drainage Plans
 - Ecobusiness partnership with Nambour Hospital
 - Public Transport Management Plan
 - Sunshine Coast Multi-modal model for considering transportations
 - SEMP



Financial Information

March 2013 Board Report - Operating



Commentary:

Operating Net Result

Council's financial results at 31 March 2013 show the organisation with a \$5.9 million higher than forecasted operating position against the year to date budget. This operating surplus variation is partly made up of higher than profiled revenue of \$4.5 million and lower than profiled operating expenses of \$1.4 million.

Operating Revenue

The favourable revenue variance of \$5.9 million is largely the result of a number of items being higher than profiled. These include Other Revenue of \$1.4 million, Interest Received from Investments of \$1.1 million, Fees & Charges of \$1 million and Net Rates & Utility Charges of \$730,000.

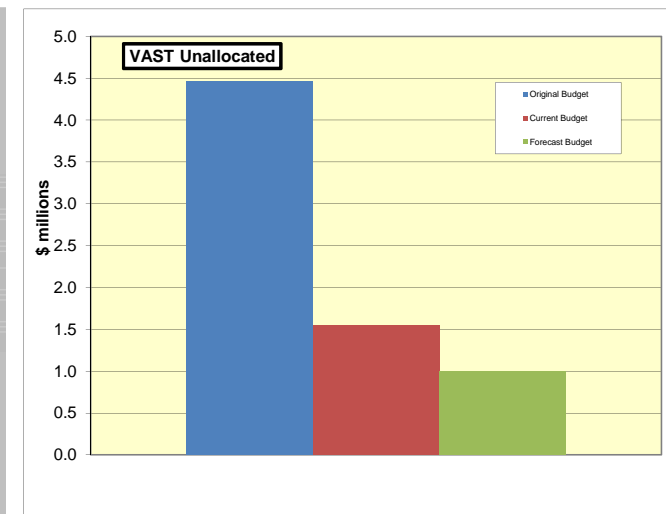
Operating Expenses

The favourable variance in operating expenses of \$1.4 million is due to Materials & Services being lower than profiled by \$3.5 million. This is offset by Employee Costs and Other Expenses being higher than profiled by \$1.7 million and \$428,000 respectively.

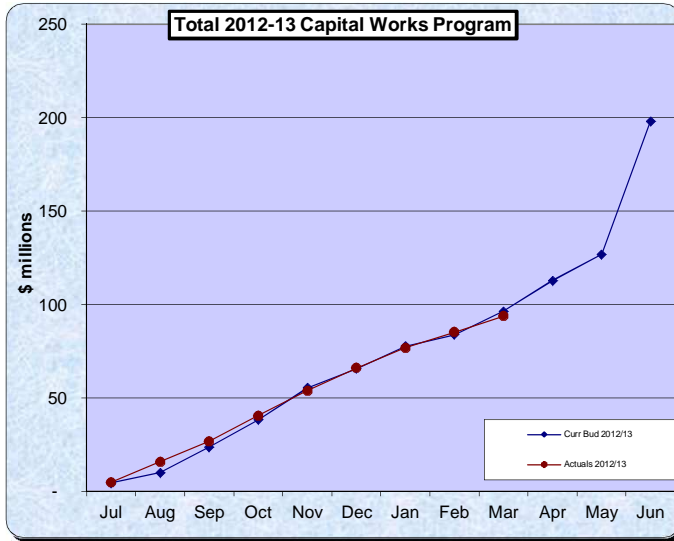
Value and Success Target (VAST) Status

\$4.5 million Original Target
 \$3.5 million Achieved to Date (78%)
 \$997,000 Balance to Achieve (22%)

Of the \$3.5 million savings achieved to date, \$2.8 million are permanent savings.
 Of the \$2.8 million permanent savings, \$630,000 relates to employee costs.



March 2013 Board Report - Capita

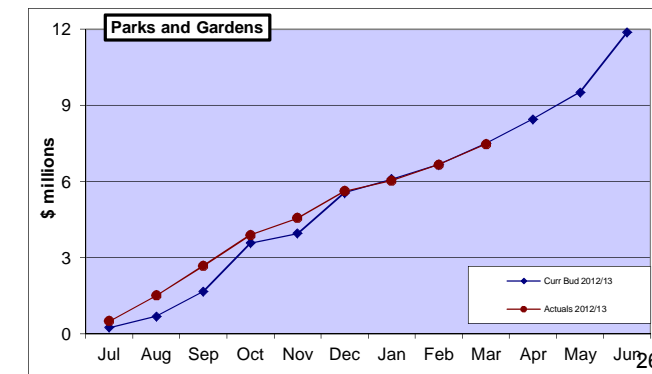
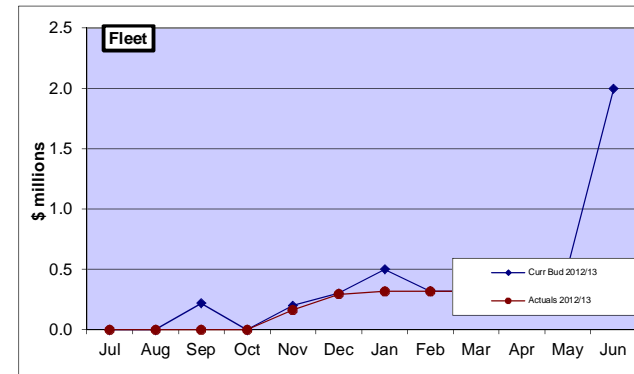
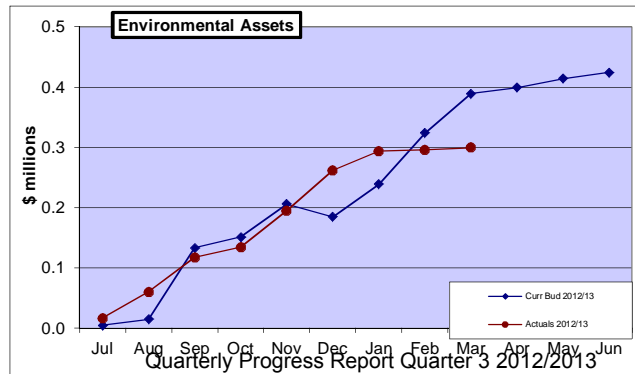
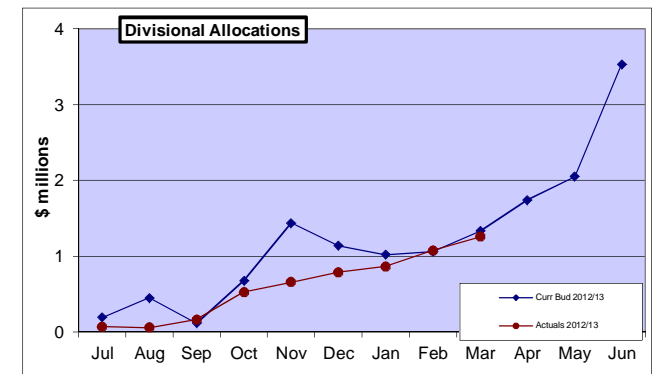
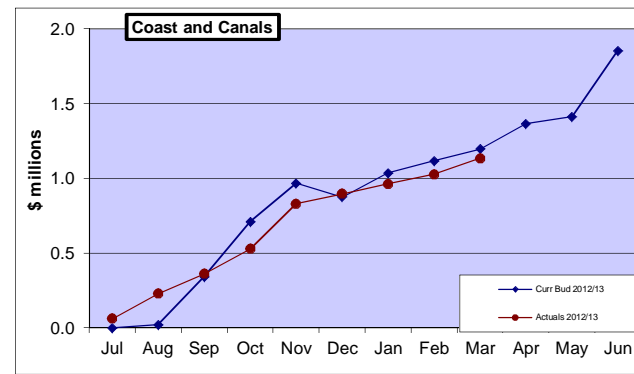
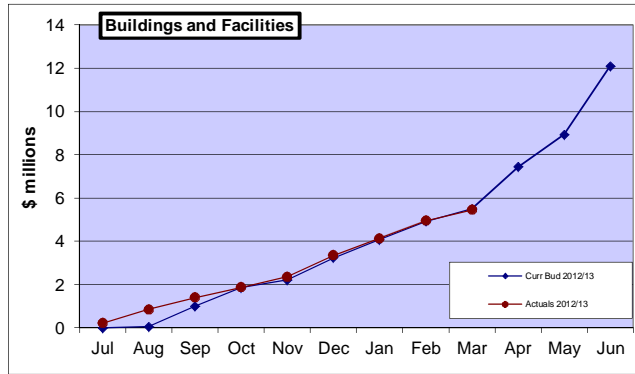


Program	Original Budget \$000s	Current Budget \$000s	Year to Date Actual \$000s	% of Annual Budget Spent
Buildings and Facilities	9,609	12,089	5,448	45.1%
Coast and Canals	1,218	1,854	1,133	61.1%
Divisional Allocations	3,145	3,532	1,258	35.6%
Environmental Assets	290	424	299	70.6%
Fleet	2,000	2,000	316	15.8%
Parks and Gardens	9,644	11,890	7,475	62.9%
Stormwater	4,526	4,739	2,111	44.5%
Transportation	53,997	66,491	40,855	61.4%
Information Technology	4,566	6,027	4,652	77.2%
Strategic Land & Comm Properties	31,674	52,515	12,796	24.4%
Sunshine Coast Airport	7,705	12,298	6,704	54.5%
Aerodromes	0	79	48	59.9%
SC Holiday Parks	1,555	2,894	1,072	37.1%
Quarries	655	2,004	1,213	60.5%
Waste	15,186	19,232	8,329	43.3%
TOTAL	145,770	198,069	93,711	47.3%

Commentary:

At 31 March 2013, \$94 million or 47.3% of council's \$198 million 2012/13 capital works program was financially expended.

On a year to date basis, capital expenditure is \$2.7 million behind budget or 2.8%.



March 2013 Board Report - Capital

