



Sunshine Coast
Council

Chief Executive Officer's Quarterly Progress Report on Implementation of Corporate and Operational Plans

Quarter 3

1 January 2012 to 31 March 2012



About this Report

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 1 January to 31 March 2012.

As well as meeting legislative requirements, this report has been designed to give the reader an understanding of the work that Council undertakes, including progress with implementing strategic direction, overview of operations and Council's activities over the quarter.

Review of Operations

A snapshot of each department of Council, over the past quarter. Presented by each Executive Director, this section of the report highlights key projects, achievements and implementation of the Operational Plan.

Financial Information

Provides an update on capital programs and financial operating position.

Reporting Calendar 2011/2012

- Quarter 1 Report – Presented October 2011
- Quarter 2 Report – Presented February 2012
- Quarter 3 Report – Presented May 2012
- Quarter 4 Report – Presented July 2012



Community Services

Department Overview of Operations

The Community Services department welcomed 2012 with a number of initiatives and events aimed at enhancing community capacity and sense of belonging and also supporting our workforce and volunteers.



The year started with community festivities including New Year's Eve celebrations in Mooloolabah attracting over 40,000 people, Council's Sunshine Coast Australia Day Awards ceremony and Council's Australia Day citizenship ceremony. As part of our day to day operations, the Community Response team commenced rolling out community information to facilitate the implementation of the new Local Laws which were adopted late last year. The Community Development branch launched the Reconciliation Action Plan, the Access and Inclusion Plan and our Human Resources team, in collaboration with Property and Business Services and Fleet Management launched a trial *Park & Ride* service operating between Nambour Showgrounds and Council's administration buildings in Currie Street. This service has been well patronised by our staff having made over 400 trips since January 2012. On the planning side, Community Services has completed master plans for Meridan Fields Sports Grounds and the popular Ballinger Park sport complex and finalised the feasibility study for the Beerwah Aquatic Centre and concept plans have been developed for Coolum, Eumundi and Kawana aquatic centres.

Coralie Nichols
Executive Director, Community Services

About the Department

The Community Services Department is a key frontline service delivery team of 900 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

Community Response staff have developed and rolled out information material for the community and local businesses to promote better understanding of the new Local Laws and have helped to facilitate a smooth implementation phase.

The approach for the development of a Markets Policy has been altered as per Memo to Council dated 20 February 2012: *PSC 4.1.4 Markets Policy Response*. Legal advice obtained has confirmed council's ability to assess and approve new markets in accordance with operational guidelines that can be administered under the Local Laws. Staff are now finalising the operational guidelines. .

Council staff and volunteers have attended information sessions outlining the proposed transmission process of Visitor Information Centres to Sunshine Coast Destination Limited. Council has entered into a 3 year funding agreement with Sunshine Coast Destination Limited, supported by the Tourism Levy, that includes this transition process.

3.2 The education sector as a catalyst for business development

Council's smartArts+ program again supported Edgware to complete a free 'Build Your Business' workshop series. The outcome from this innovative month-long workshop was that participants developed a clear understanding of their arts micro-business and a solid plan to make their business work financially. Participants described the course as life-changing and the vital first step in making their new business successful.

3.3 A creative and artistic region

In February, 2012, Council reviewed the Arts Industry Incubators Feasibility Study – Costed Implementation Strategy prepared by independent consultants Positive Solutions. The Costed Implementation Strategy involves a staged program approach over three years. Work on this Strategy is pending the 2012/2013 budget development process.

Community Development launched the *Projections Event* in collaboration with SCENE as part of a Public Arts initiative. This innovative low carbon footprint program will lead the way for further negotiations to partner with the University of Sunshine Coast in future events as well as pursue opportunities to blend cultural and creative industries with major sporting events such as this year's PGA event.

An overwhelming 70 Expressions of Interests have been received, for the first round of the Floating Land 2013 program; three times the interest as compared to last year. Applicants include a broad cross section of the community including environmental and tertiary institutions as well as international interest from the Netherlands, US Canada, New Caledonia and Poland. Floating Land 2013 program can be found at <http://www.floatingland.com.au>.

One of Community Services initiatives is AMPED (A Music Program Enabling Development). The program works with emerging artists, aged 15 to 30, to guide them in exploring and refining their music interests and goals. Through workshops, mentoring and showcase events, local young musicians are learning about the music industry and how to make the most of their talent. In January,



February, and March 2012 AMPED partnered with the Summer Scene music industry program presented by Book A Band Direct. This program enrolled ten local emerging acts who attended three workshops:

- Record and Release - facilitated by [Q Music](#)
- Media and Promotion - facilitated by Fresh PR & Marketing
- Agents and Touring - facilitated by Q Music.

The participating musicians also attended:

- Three free live music events - Australia Day Raw Sounds (Mooloolaba), Island Summer (Chambers Island), and Low Key Tuned Up (Eumundi).
- Live music recordings at the Sol Bar in Maroochydore resulting in live music clips for each band.
- A music clip launch night, and industry networking to introduce the band's music to the local music industry figures.

Health and Wellbeing

4.1 Safe and healthy communities

In this quarter, the local disaster management coordination team responded to four storm events and staff from Community Development, Customer Relations and Community Response branches all assisted with the response.

Food handling training courses continued to be delivered across the region. Education material to implement the new Local Laws have been developed and rolled to the community. 31 PetPEP presentations promoting responsible pet ownership have been delivered to schools across the region. Staff have also patrolled beaches and parks providing advice and fact sheets regarding responsible pet ownership.

Response Services staff have commenced on the review of the Sippy Creek Pound. This work will cover all facets of the service including the capital improvements to the facility, staffing, resourcing, improvement to practices and supporting the service in the field. It is anticipated that the review will be finalised in June, 2012 and if there are proposed changes to service levels that these changes will be reported to the new Council.

4.2 Active lifestyles

Action plans identified in this emerging priority are progressing through various implementation stages. These are the Sport and Active Recreation Plan, Aquatics Plan, Skate and BMX Strategy.

The feasibility study for the Beerwah Aquatic Centre has been completed and concept plans have been developed for Coolum, Eumundi and Kawana aquatic centres.

Council has been successful in obtaining funding of \$52,000 from the State Government for the next three years (\$156,000 in total) to assist in developing and building capacity within sporting clubs. This funding will enable an additional resource to provide guidance and advice in areas such as governance, marketing and promotion, grant seeking and fundraising.

In January 2012, Council adopted the Meridan Fields Sports Grounds Master Plan. The document, which is being implemented by Community Services



provides a clear guideline for the development of the site. It builds on the existing infrastructure to reflect best value-for-money, whilst retaining flexibility for changes in future use and/or multi-use options.

The Master Plan for the popular Ballinger Park sport complex was also adopted by Council in February, 2012 and is ready for implementation (*as per recommendation from Sunshine Coast Sport and Active Recreation Plan 2011 - 2026*). The plan will maximise the future potential and functionality of the sporting complex over the next 15 years. This plan was informed by sporting groups and the broader community in their utilisation the complex and future initiatives have been developed in line community aspirations.

Social Cohesion

5.1 Equity and opportunities for all

Council officially launched the Reconciliation Action Plan to over 120 invited guests on 13 February 2012. Council makes a commitment to the Aboriginal and Torres Strait Islander peoples in the endorsement of the Reconciliation Action Plan to create an inclusive community that respects the culture, history and heritage of its people.

Council, and 150 guests, welcomed more than 60 local residents who celebrated Harmony Day by officially becoming Sunshine Coast's newest Australian Citizens at a ceremony at Buderim War Memorial Community Hall in March. The Harmony Day ceremony is the most representative of the year in regards to citizenship as it is an official day to celebrate Australia's multicultural background and diverse cultures.

Community Development staff have been working collaboratively with other agencies and community groups to deliver their youth programs. Forums have been conducted Community Development staff have been working with LGAQ in the delivering its programs under the Youth Strategy. Staff have also been working collaboratively with the Beerwah Place+ community engagement process to assist with youth engagement. Programs such as the Library and Galleries Services *Yshop* initiative support several of council's emerging priorities.

5.2 Strong community groups and networks

The Community Hub portal went live with a soft launch on 14 February. Its strong features driven through social media has built a significant improvement in interactive communication as compared to the previous *Communication Information Services* database. The portal will be formally launched jointly with council's *MyCouncil* online services on 29 May. Currently it has 180 published directory listing.

The portal can be accessed at <http://community.sunshinecoast.qld.gov.au/>.

5.3 A sense of identity and belonging

The Festive Season program has now been delivered in its entirety for this financial year. On New Year's Eve in partnership with Stockland, council coordinated a family friendly, alcohol and drug free event in Mooloolaba. 40,000 people joined the celebrations which took place in a safe, patrolled and fenced event zone with music, entertainment, roving performers, buskers and food stalls. The event also included two fireworks displays one at 8pm and the other at



midnight. Extra bus services operated between Noosa and Caloundra. The event was sponsored by Sea FM, Southern Cross Ten, Sunshine Coast Daily, Colourscan and Diverse Design and supported by Queensland Police, Queensland Transport, Translink, Sunbus, Queensland Fire & Rescue Service, Queensland Ambulance, SES, Street Angels, St John Ambulance and Mooloolaba Business & Tourism.

Due to the inclement weather experienced in the lead up to Australia Day, all council produced events were relocated to indoor venues. Coordinated by Community Services, Council held their fourth annual Sunshine Coast Australia Day Awards ceremony at the Lifepointe Centre in North Buderim on Wednesday 25 January 2012 to celebrate the contribution of outstanding individuals, community organisations and businesses in the region. These prestigious awards pay tribute to those who make extraordinary contributions to society or who are outstanding achievers in the community. The 2012 award winners in the following categories were:

- Community – Jessie Wen Jie Li, Maroochydore
- Creative – Jacqui O'Connor, Caloundra
- Business – Ross Hopper, Maleny
- Environment – Kerry Jones, Nambour
- Sport and Recreation – Gordon Howitt, Peachester
- Senior Citizen of the Year – Ruth Bode, Coolum Beach
- Young Citizen of the Year – Joint winners, Ashley Ogilvie and Ailish Bolt, Glasshouse Mountains

This year the Outstanding Achievement Award was awarded posthumously to honour Stan Tutt who dedicated his life to researching and recording local history and was a founding member of the Sunshine Coast Environment Council.

The delivery of the Australia Day program, including the Sunshine Coast Australia Day Awards and Australia Day Community Party and Australia Day Citizenship Ceremony has received positive feedback from community. In addition to Council's formal program, numerous community events celebrating Australia Day, some of which were supported by Council via grants, were held across the region.

At the end of January 2012, the Beerwah PLACE+ Project transitioned from Stage 1 into Stage 2 of its community engagement program. Feedback from community and business surveys, community forums, and workshops was analysed in early February and key themes were established for focus group consideration. This quarter, seven community focus groups came together with council facilitators to clarify the issues and opportunities raised by the broader community, and develop realistic actions to address them. Under the guidance of their facilitators, focus groups worked with great energy and enthusiasm to develop innovative action plans for Beerwah. The groups will present their action plans to one another in April.

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

On 2 March 2012 a commitment to an inclusive community was reinforced when Council launched the Access and Inclusion Plan 2011-2016. The plan aims to identify ways to reduce social, physical and economic barriers to create a more inclusive community. Community consultation played an important role in the development of the action plan which is also available in audio, Braille and E-Text formats.



The five year implementation timeframe of the plan will provide council with direction on addressing barriers faced by people with disabilities, older people and people with a temporary impairment to enable them to move about our region with dignity, pride and independence.

Great Governance

8.4 Highly skilled, engaged and valued workforce

Human Resources staff worked on a series of upgrades and improvements to the existing human resource operational systems. The online approval to recruit form has been developed and piloted across the council. An upgrade of the staff management system KIOSK has been completed, now known as Employee Self Service (ESS). Currently at test stage, it is scheduled to be rolled out late April.

The FRESH program continued to be promoted within the organisation and an online Fire Evacuation system has been implemented.

After an extensive recruitment process, 30 new fulltime trainees commenced their traineeship under the *First Start* program, 10 trainees have been placed with Community Services.

In response to the introduction of the new Work Health and Safety Act 2011, the Health and Safety team have provided an information session attended by 60 managers to explain new legislation requirements.

In March, 2012 a Manager's Forum with held with the Executive Leadership Team and level 3 managers at Lake Kawana Community Centre. Manager's Forums, coordinated by Human Resources, are focussed on critical issues for the administration and the professional development of the leadership team.

8.5 Advocacy and partnerships

In partnership with TAFE and Edgware, Community Services supported the delivery of a showcasing program to develop our region's creative communities by offering free workshop sessions to approximately 100 participants, showcasing 29 emerging art businesses. This workshop culminated in a well attended "graduation" evening for participants in Nambour.

As part of Council's major and minor grant application process. 17 applications for Emergency Grants were received in response to disaster events that occurred in January and March. 16 applicants were successful receiving a total of approximately \$25,000 in funding assistance.

8.6 An informed and engaged community

The Media and Public Relations team continues to work with the organisation to enhance and develop Council's ability to inform and engage with the community with regards to Council decisions, services and activities.

Community Precinct and Engagement has held a workshop with 60 of council's community engagement practitioners to inform a support and coordinate way forward for community engagement across council. This work supports Council's Community Engagement Framework and the use of the Community Engagement Toolkit which was launched 9 February.



For information go to

<http://www.sunshinecoast.qld.gov.au/sitePage.cfm?code=ce-overview>

4 editions of Council's eNews were published to a distribution of 4589 subscribers. The addition of Twitter to support Facebook as a communication channel was successfully utilised to meet the high demand for information during the storm events this quarter. After the March event, council actively engaged with the community through a "Spot the Pothole" campaign to support the recovery phase of the event.

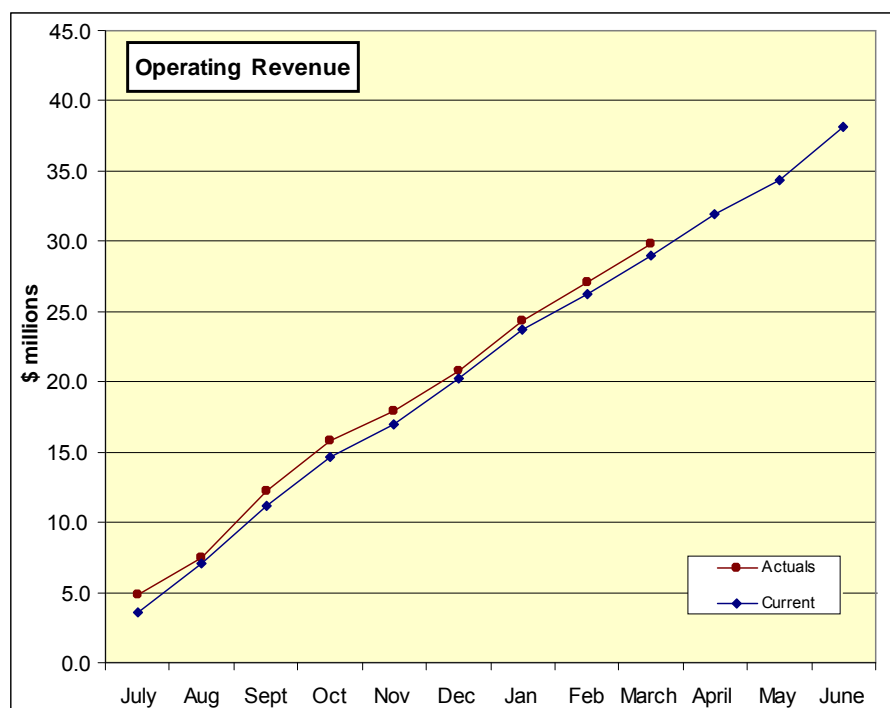
8.7 Excellence in customer service

Customer satisfaction levels remained strong with 91% of customers rating the services received as satisfactory to excellent for requests received by phone and online/email. The Customer Contact staff contributed approximately 200 staff hours in supporting the Local Disaster Coordination team. Email volumes rose to 5200 in February, an increase of 20% as compared to February 2011.

Customer Relations staff have conducted the corporate training module of "serving the Sunshine Coast" to over 30 staff. More sessions will be scheduled in the next quarter.

Financial Performance

Revenue



Operating revenue has exceeded the year to date budget by \$841k or 6%.

Fees & Charges are over budget by \$355k particularly

- \$236k Infringements
- \$96k Community & Performance Venues
- \$94k Cemetery Fees

- \$53k Community Land Permits (mainly footpath dining) and
- \$50k Aquatic Ctres.

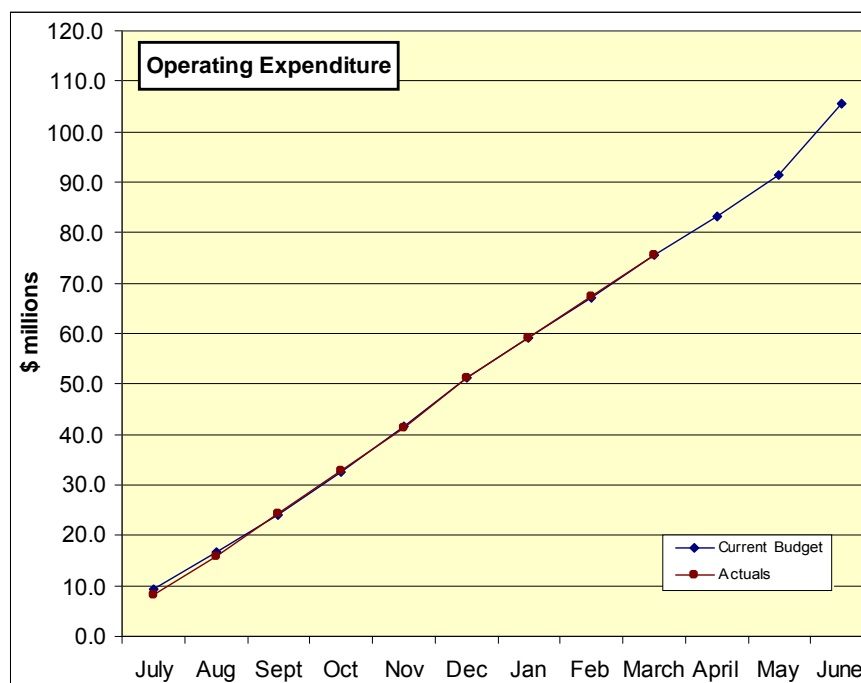
This is offset by (\$123k) under budget in animal registrations.

Successful grant bids have resulted in \$294k worth of unbudgeted grants year to date.

Other favourable variances include

- \$63k leases/rentals at community facilities and sports grounds;
- \$28k extra Lifeguard Services at Hyatt Coolum;
- \$19k Abandoned vehicle income and
- \$17k art workshop registrations.

Expenditure



Operating expenditure is generally on track – under budget by \$150k or 0.27%.

Operational Performance

Community events highlights this quarter include:

- Australia Day Event
- Citizenship Ceremonies, including celebrating Harmony Day

Major community and partnership initiatives this quarter include:

- Launch of Reconciliation Action Plan
- Launch of Access and Inclusion Plan
- Soft launch of *CommunityHub* and *MyCouncil*
- Queensland Health Park & Ride initiative at Nambour Showgrounds



Initiatives to improve organisation performance and responsiveness:

- Launch of council's Brand Standards Manual
- Human Resources has reviewed council policies and guidelines for:
 - Grievance Management
 - Performance Improvement
 - Performance Management
- Information session to implement new Work Health and Safety Act 2011
- Workshops for Community Engagement facilitation
- Customer Service training module
- Council staff Park & Ride initiative at Nambour Showgrounds

Outlook

In the next quarter Community Services will:

- Continue staff training in and development of the standard operating procedures for the implementation of the new Local Laws with an emphasis on community education
- Finalise the Community Safety Plan for council's consideration
- Continue to promote the *CommunityHub*
- Run the first of a 4 part events program as part of SCENE
- Conduct the annual Cooroy Fusion event
- Replace the carpet at Maroochydore Library
- Celebrate National Youth Week 2012
- Consider applications for community and Regional Arts Development Fund grants
- Work with Finance and Business to finalise the review of the Quad Park Corporation
- Deliver a regional art exhibition program in our two galleries (including Treeline 2012 and school holiday programs)
- Via Council's Lifeguard Service ensure beach safety over the Easter school holiday break
- Continue the transmission of Visitor Information Centres to Sunshine Coast Destination Limited
- Complete Performance Profiles for all staff
- Prepare a prospectus document for the incoming council

Finance and Business

Department Overview of Operations



“As we find ourselves at the end of another quarter, we take stock of what we have achieved. This time, though, we also look back on the period since staff of the three former councils came together under the one banner of the Sunshine Coast Council. Council’s ‘Significant Achievements’ document is testimony to what we have accomplished as a united team.

I would like to take this opportunity to acknowledge the efforts of the council that has led us through the first four years of an amalgamated Sunshine Coast region and the staff in this department who have been a part of this journey. Many of you, I know, have lengthy years of service in local government on the Sunshine Coast behind you and many years still ahead of you.

We have come a long way since March 2008 and we have achieved much in making this organisation what it is today. We enter the next stage of the journey with pride in what we have done and enthusiasm for what we are yet to do.”

Greg Laverty
Executive Director, Finance and Business

About the Department

The Finance and Business department consists of nine corporate branches and businesses:

- ▶ *Airports*
- ▶ *Commercial & Procurement*
- ▶ *Corporate Governance*
- ▶ *Council Services & Business Integration*
- ▶ *Economic Development*
- ▶ *Finance*
- ▶ *Information Communication Technology Services*
- ▶ *Property & Business*
- ▶ *Value & Success*

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

As part of the *Delivering a Natural Advantage to Business* Framework, another investment mission has been undertaken, new marketing collateral has been produced, international market connections have been made, more than 30 new investment leads have been pursued, and active collaboration has taken place with local businesses on re-investment options.

The Health and Allied Services Sector action plan is in its final stages of development, with a focus on maximising activities associated with the Kawana Health Precinct. The action plan includes a database comprising health sector local businesses, and addresses infrastructure support and planning environment, workforce development, business capability, and investment attraction. The Health Panel was established and held its inaugural meeting in March.

1.2 Support for local business

The principal focus during February and March was on responding to the needs of local businesses affected by the storm and flooding disasters that affected the region.

Through the *Business Connect* service, more than 60 businesses have been provided with support and advice.

Assistance was provided for 20 quality applications submitted to the March round of the Economic Development Major and Minor Community Grants program.

Council's suite of new business support products was released to the market, supported by a dedicated business website. Demand was strong, with more than 20 weekly enquiries and positive testimonials received from users.

By the end of the quarter, \$130 million had been procured from local business for the 2011/2012 financial year.

Tender information sessions on specific tenders and tender development workshops were offered for prospective tenderers and 3,902 subscribers are now registered for council's tender alert service.

1.3 Infrastructure for economic growth

Council negotiated with Air New Zealand commencement of the first international scheduled passenger flights in and out of Sunshine Coast Airport. Redesign of the Sunshine Coast Aerospace Precinct was completed: precinct marketing continued, a tree clearing permit was secured for freehold land, a grant application was lodged with Regional Development Australia (RDA) Funding, and relocation of services commenced. As part of the new runway strategy, core contracts have been awarded.

Legal and corporate documentation was developed for a new entity to oversee the development of the Maroochydore Central Precinct, and work continued on securing the requisite approvals from the Department of Local Government and Planning for implementing governance arrangements to progress this development.



1.4 A sustainable tourism industry

The Major Events Strategy research document was received in February 2012 and is being refined to develop a draft strategy for consultation with stakeholders.

1.5 A strong rural sector

Work on the Rural Futures Strategy preliminary draft continued, with an internal review proposed prior to the public consultation process commencing.

3.2 The education sector as a catalyst for business development

Workforce development and business capacity building activities were incorporated into priority sector plans including resources, health and aviation. Partnerships in these areas were formed with federal and state departments, and Regional Development Australia – Sunshine Coast. Research was commissioned in partnership with government departments and Regional Development Australia to determine the skills required to service major infrastructure projects and resources sector demand.

Health and Wellbeing 4.2 Active lifestyles

At Quad Park, building approvals were sought for the new amenities building, refurbishments to the Sport House were completed, and the sporting group took up occupancy.

Accessibility and Connectedness

6.3 Affordable access to contemporary communication services

National Broadband Network (NBN) Brownfield rollout of fibre from 2012-2015 was announced for five locations, with 39,000 lots connecting over a third of the region's population. As at March 2012, 37 new development sites (1,034 lots) have been registered with NBN for the region.

Great Governance 8.1 Ethical, accountable and transparent decision-making

The project plan for the rescheduled local government election was implemented, there was continuing liaison with the Electoral Commission Queensland on election matters, and enquiries from candidates were responded to.

8.2 Effective business management

The 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.

The 2012/2013 fees and charges budget process commenced across council.

Enterprise Risk Management registers were completed in the organisation's reporting database, Reflector, and business continuity work commenced.



The new suite of local laws was implemented across the region within the statutory timeframe of 1 January 2012. Feedback will be considered during the 2012 local law review, currently in the early stages of progression.

Major projects within the ICTS Capital Program were underway with the eBusiness program delivering CommunityHub, online services and MyCouncil. Key projects such as asset management, mobile technology, and spatial mapping progressed.

The Information and Technology strategy was endorsed and implementation commenced. The five-year roadmap was developed.

Work commenced to cleanse data in readiness for migration to publish the updated planning scheme in corporate systems.

The draft Corporate Land Plan, being compiled prior to general consultation, is awaiting land asset information to inform the council land matrix.

As part of the Strategic Land and Commercial Properties Program, settlement occurred on the purchase of environmental land off Steve Irwin Way and an acquisition for future roads commenced.

Since the Sunshine Coast Holiday Parks website was re-launched, more than 5,500 online bookings valued at \$850,000 have been received.

Activity undertaken as part of council's Value & Success Program included endorsement in principle of the Service Planning Organisational Policy and distribution of the internal customer satisfaction results, with an overall performance rated medium to high. Results were incorporated into draft Service Output Statements.

8.3 Strong financial management

At the end of the quarter, \$36.3 million in grant funding from other levels of government had been secured for the 2011-2012 financial year, with a further \$18.1 million of funding applications under consideration.

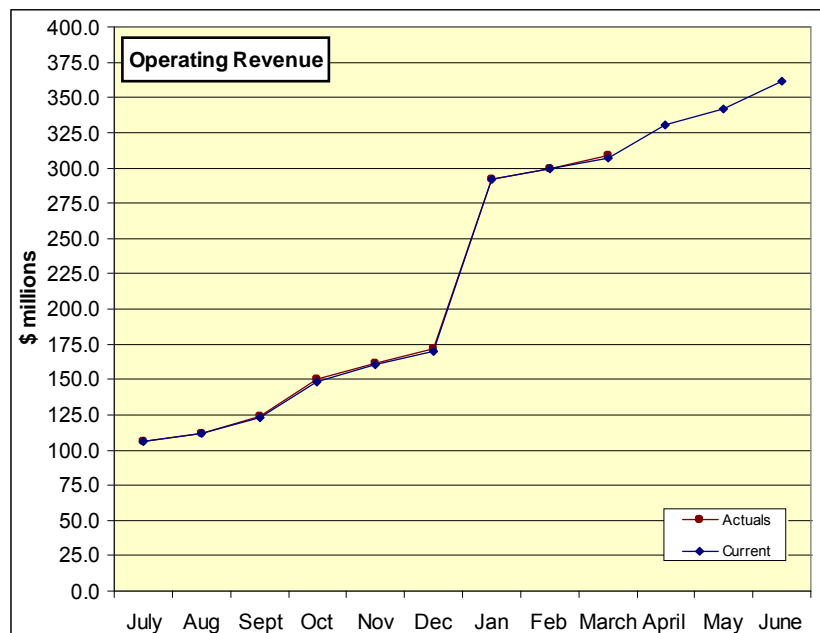
Significant work commenced on preparation of the draft 2012/2013 budget.

8.5 Advocacy and partnerships

The final transfer notice was submitted by Unitywater to the Queensland Water Commission.

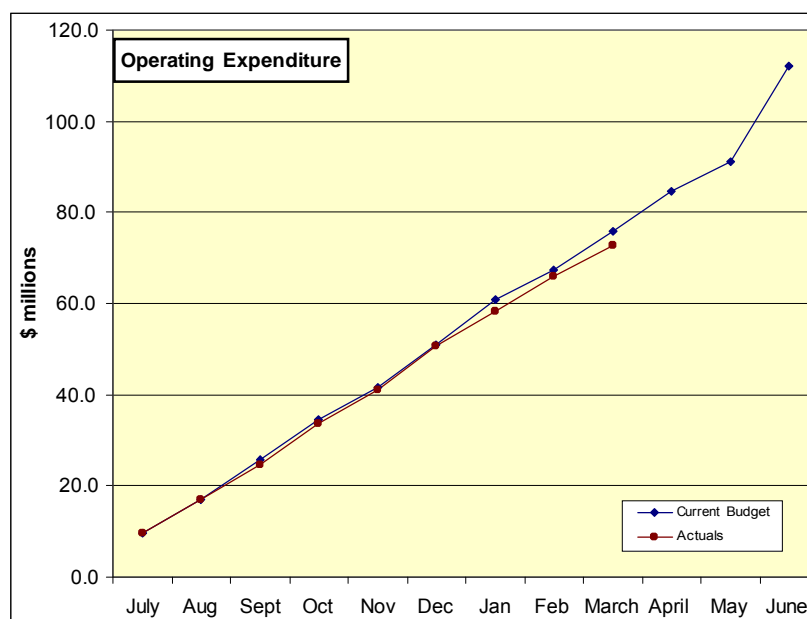
Financial Performance

Revenue



Revenue is currently tracking \$2.2 million ahead of forecast. Net rates and utilities are favourable: \$1 million due to timing differences on interest and discounts. Interest received is favourable: \$382,000 due to higher than anticipated cash holdings. Grants received for traineeships of \$202,000 will be offset by higher employee costs.

Expenditure



Year to date expenditure is \$3.3 million favourable to budget. Of this variance, \$3 million is coming from an underspend in materials and services. This is predominantly in Economic Development (\$1.3 million) as a result of event sponsorships and projects committed but not yet commenced, and in Information Communication Technology Services (\$800,000) for corporate IT projects, contracts and phone expenditures.



Operational Performance

Capital Programs

Information
Communication
Technology Services
Capital Program

The Proclaim Upgrade and Enterprise Budgeting projects were completed and CommunityHub, MyCouncil, phase 1 of Online services and phase 2 of the Intranet Upgrade were successfully launched.

Reporting capabilities for the road repair program have increased following development within the Maximo Phase 2 project of a report to analyse Pavement Management, GIS and Maximo data. Potentially this report will reduce future integrations and duplication of data across systems. A trial continues of service requests within mobile solution and an e-learning program has commenced.

Key learnings were identified during a very positive implementation review of phase 1 projects of the Business Reform - Business eServices Program. Finance branch has approved the payment gateway for commissioning after the rates discount and rates reminder notice periods; Google Analytics are in place to track use of new sites; and development of web services to eProperty is being discussed with Technology One. The eCommunications Management and Events Management projects have been rescheduled to accommodate additional integration.

The Cloud Computing Research team held a workshop to discuss information distilled from more than 40 discovery meetings conducted with key staff.

Lunch and Learn sessions and creation of a user forum to facilitate peer support for iPads, document transfer testing, launch of TechOne Mobility module, and a WiFi trial in three council offices are a few of the activities being implemented as part of the Mobility Project.

Recent systems integration work to link customer request systems to the Disaster Management Solution that also includes remote entry of issues by field crews through mobile devices, linkages to mapping systems, and automatic updates to online road closure information has been well tested through recent storm activities and proved to provide improvements to our response to disasters.

The Intelligence/Enterprise Reporting project has produced a first draft of the Aquatic Centre solution and an SCC dashboard, and has commenced work with Fleet Management to produce carbon emissions data.

Department sites were created, authors trained, content populated and new branding for the corporate intranet was launched through the Intranet Upgrade project.

The Process Automation project implemented a model to enable business to be more self-sufficient in ongoing process improvement, training continues for Process Champions, and feedback is being gathered on the Approval to Recruit pilot implemented in January.



Sunshine Coast
Holiday Parks

Progress on implementation of the capital works program to the end of this quarter includes the following:

- Tenders awarded for two amenity buildings with a contract value of \$1.6 million at Cotton Tree No 2 and Coolum Beach No 3.
- \$53,000 for replacement street lighting at Dicky Beach Holiday Park.
- \$20,000 for drainage work and site levelling at Dicky Beach Holiday Park.

Operational Programs/Projects

Local law
development and
review

Since the adoption of council's new suite of local laws in December 2012, feedback on the rollout and implementation of the new laws has been largely positive. Where issues have been noted as being of operational concern, council has listed these issues for consideration during the 2012 local law review which is currently in the early stages of progression.

During implementation of the new local laws, community feedback was received in relation to the infringement notice penalty amounts for certain parking offences. In responding to this matter, council reviewed the issue and consequently resolved to make *Amendment Subordinate Local Law No. 1 (Parking) 2012* to realign the infringement penalty amounts.

Outlook

Air New Zealand will begin scheduled passenger flights to and from Sunshine Coast Airport this winter, marking the first-ever international scheduled passenger flights in and out of the airport.

The Sunshine Coast Airport Environmental Impact Statement field work will continue, with completion anticipated in December 2012 and the Environmental Management Plan to commence subsequent to this completion. As part of the New Runway Strategy, work will take place to deliver Environmental Impact Statement approvals by December 2013.

Consultation on the Major Events Strategy research document will take place with stakeholders.

The Rural Futures Strategy preliminary draft will undergo an internal review during the next quarter.

As part of the Canelands Master Plan, a report on the Business Support Package will be presented to the new council. The report will outline immediate actions to assist existing landowners, in parallel with the process and arrangements for finalising the plan.

As part of the National Broadband Network, Interim Satellite Services will commence in July 2012 and fixed wireless is to be delivered by mid-2013.

The draft 2012/2013 budget will be presented to the new council for approval.

The Accounts Payable scanning project will continue to be implemented, with training to be delivered in May. This project is expected to deliver efficiency savings and environmental benefits.



During the next quarter, as part of the Value and Success Program, the organisational guidelines and tools will be finalised and the service performance overview report and recommendations will be submitted to the Executive Leadership Team.

The review of the Corporate Plan 2009-2014 will commence with the new council in May. The review will take approximately four months to complete.

Infrastructure Services

Department Overview of Operations



During the past quarter the department's capacity to respond was tested after torrential rain, storms and flash flooding caused five significant weather events. These events brought wide spread disruption and millions of dollars damage to infrastructure. Crews have been in an ongoing cleanup mode, tirelessly working 24 hours a day, 7 day a week shifts, to ensure community safety. All areas of Infrastructure Services along with other areas of council have been involved in some way, including cleaning up, repairing, disposing of waste, or just lending a friendly ear to people who have gone through a traumatic time. Around 40 landslips have been reported requiring some form of mitigation, along with thousands of square metres of pavement damage.

Andrew Ryan
Executive Director, Infrastructure Services

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 behaviour change initiatives such as the TravelSmart program.

Services delivered within the portfolio of Infrastructure Services Department are delivered by eight branches. 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

2.2 Our natural environment preserved for the future

During this quarter council approved the service level for Sunshine Coast Council Natural Area Estate. The service level provides the basis for directing resources to the estate to manage and protect the natural values including rehabilitation works such as weed control, revegetation works, fauna and fire management. In addition the service levels identify and support the reserves that provide recreational infrastructure that allow our community to enjoy these natural areas such as walking trails and interpretative signs. These agreed service levels are now being implemented and are expected to be aligned to the reserve network by the beginning of the new financial year.

2.3 Viable ecosystems that maintain biodiversity values

During the past quarter work progressed on councils outcome based Declared Plant Service Delivery Framework. The framework works to strategically and proactively fulfil statutory obligations associated with declared plants within the Road Reserve System, by actively investing in works to reduce the density and distribution of established invasive plant species. The framework, while still within its teething phase, is being supported through the use of business specific GIS (TracerWeeds software) to gain an overall picture of program efficacy and efficiency. The Pest Animal Program delivery structure is being revisited to ensure a balance exists to proactively manage pest animals and to ensure adequate capacity exists to manage problematic wildlife issues as they relate to council managed land.

2.4 Healthy waterways and foreshores

This quarter has seen ongoing progress towards delivering the Coast and Canals Capital program with 13 projects underway. However due to inclement weather, projects such as Noosa Dog Beach, Parrearra Lock fencing and Noosa Lock pontoon will incur significant time delays. Furthermore, community consultation of projects and processes associated with statutory approvals has also slowed delivery of the remaining projects.

Work progresses on the regions integrated dunal rehabilitation and resilience building programs which include Marcoola and Dicky Beaches. Pivotal to success in delivering the programs is proactively seeking community engagement opportunities to enhance better outcomes.

2.5 Innovative programs to protect our ecology

Activities on the Waste Minimisation Strategy continue to be progressed with identified tasks for the 2011-2012 period undertaken. With over 85% of the strategy now complete the next phase is to develop the implementation of advanced waste treatment options and include relevant details in the proposed 2014 waste collection contract.

2.7 Integrated water cycle management

A key feature of achievement for Transport & Engineering Branch during the quarter was in the completion of councils 2011-2012 Integrated Water Cycle Management Program. As part of the program the draft Stormwater Asset Management Plan, a region wide Stormwater Quality review and a draft Stormwater Place Standards proposal were developed. These key documents will



play significant roles in assisting the development of an integrated approach to urban stormwater capacity and quality.

Accessibility and Connectedness

6.1 A transport system that allows ease of movement

It is widely recognised that quality is fundamental to achieving long-term success. During the quarter work was completed on the detailed review of the engineering design framework and documentation within the department's quality assurance system in line with third party accreditation requirements. The notion that design process is sometimes handled inconsistently during the various phases of a design has been the central thrust for undertaking the review. The project is now 95% complete and will be loaded onto the intranet during Q4 to ensure the new processes are fully implemented within the design team and integrated into the whole of department quality assurance system. It will be mandatory that the new processes will become part of day to day operations for staff and the catalyst to ensure consistently better outcomes are achieved in civil design production.

7.3 Well designed and beautiful places

Community gardens provide an immensely satisfying and enriching opportunity for the community to be involved in. Council now has four gardens approved, with 75% of the implementation now complete. The next phase in the project is to undertake a comprehensive review of the program. This is a critical factor for influencing longer term success of the concept. The review will commence Quarter 4 and focus on, land referrals, land zoning and uses. Outcomes from the review will determine better locations to meet the growing requests for community gardens.

Street trees are an important asset to our community, they beautify our region, improve our air and provide shade during our hot summers. During the past quarter, planting's have continued to progress across all areas in the region. It is expected that by the end of quarter 4 over 2,200 will have been planted this financial year. Councils Tree Planting Program over time is expected to increase quality and quantity of the regions urban canopy.

Managing Growth

7.4 Timely and appropriate infrastructure and service provision

A large body of work has progressed on developing a comprehensive project management framework to complement the standard processes for delivery of all projects in Infrastructure Services. This framework has been developed in alignment with council community consultation policy and the corporate governance project management framework. Once completed this framework will be integrated into the department's quality assurance system to optimise project outcomes for council.

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

During the quarter a project was commenced which will see the documentation of service levels for a pilot sample of corporate and community facilities. This project is to be delivered in partnership with Community Services Department. Once documented service levels for asset categories will provide base level information to assist in managing community expectation, budget preparation and overall asset management.

In collaboration with external service providers the Fleet Management Branch have further progressed a number of strategies associated with the finalisation and

subsequent roll out of an organisational wide e-learning web based educational program for fuel consumption. The driver for the project is to change behaviour and reduce usage and carbon emissions. This is an initiative of the Fleet Management action in the Sustainability and Innovation Action Plan.

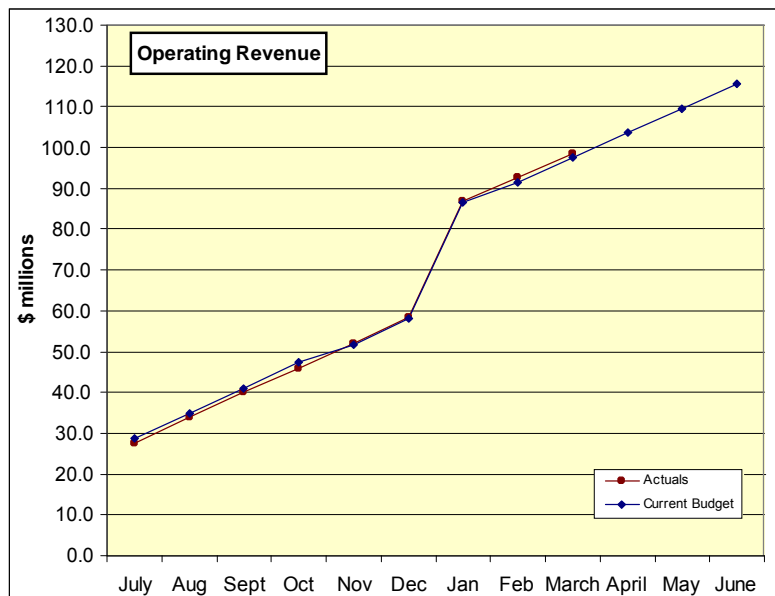
Work is progressing on The State of the Assets Report. This report will provide a high level overview of the seven core asset management plans. The information in the report will detail the condition of the asset base, levels of current operating and capital funding. This will be beneficial for future long term planning on council services.

8.2 Effective business management

Collaborative work continues to progress the change management strategy driving deployment of mobile technology for Infrastructure Services. To date 75% of the project has now been completed which involved a participative gathering of staff feedback from two separate trials. The first being Maximo work orders and secondly road closures. The feedback highlighted that new technologies are significantly changing labour intense activities and refining the way we do business.

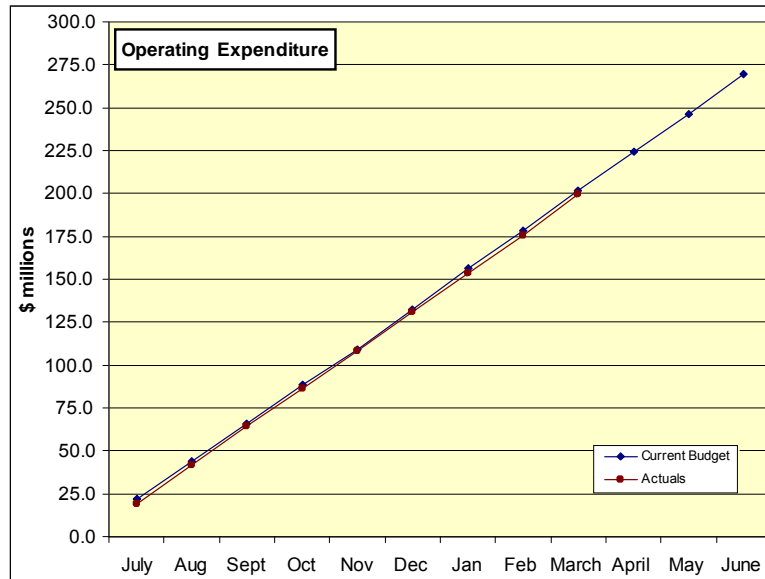
Financial Performance

Revenue



Revenue year to date remains slightly ahead of budget as actual activity in the State Waste Levy is running above expected levels. However, this income is collected on behalf of and remitted back to State.

Expenditure



Expenditure continues to track below budget with reduced spending on materials and services being the main contributor, reflecting the timing of project delivery and construction work slowing due to the impacts of the adverse weather events in the quarter. Additionally, efficiencies and savings along with resource management continue to receive intense focus in order that sustainable expenditure reductions in the department are achieved without adverse impact to service delivery.

Operational Performance

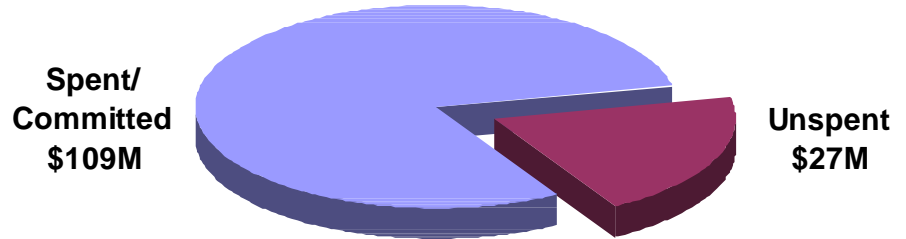
Capital Programs

The department has the responsibility for the overall direction and management of the Capital Works Program as it relates to Fleet Management; Buildings & Facilities; Environmental Assets, Parks & Gardens; Waterways and Coastal Infrastructure; Transportation; Stormwater and Waste. Furthermore, it has the responsibility and authority for monitoring and reporting on its progress.

As at the end of March 2012 a total of 1,752 projects budgeted at \$136m are scheduled to be delivered by 30 June 2012. This includes 252 projects carried over from 2010/2011; adjustments for transfers from reserves and changes to reflect anticipated external funding levels.

Actual expenditure to date totals \$89m with a further \$20m raised in commitments. Of the actual expenditure \$46m has been expended on projects that are practically or financially complete with a further \$43m on works in progress.

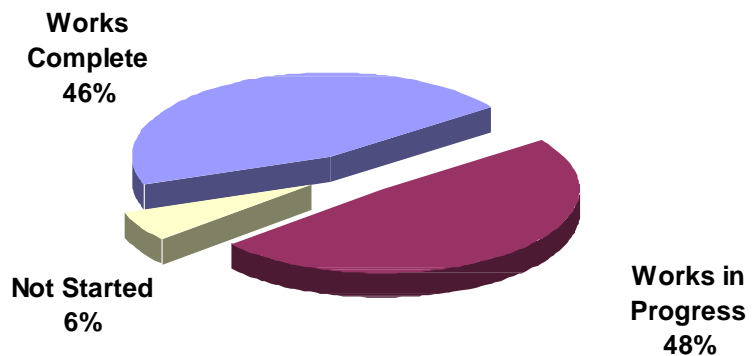
Budget Committed/Unspent



Project Status	Amount
Spent/Committed	\$ 109m
Unspent	\$ 27m
Total Budget	\$136m

Expenditure to date is in line with cash flow forecasts at this point in the financial year, reflecting 65% of the full year budget actually expended.

Project Status



Project Status	Project Numbers
Completed	800
Underway	849
Not Started	103
Total Projects	1,752

96% of departmental projects are either complete or in progress with 800 projects



either practically and/or financially complete and 849 projects in progress in some form. A further 75 projects have not started, with many of these scheduled to commence later in the year, and 28 projects currently identified as on hold, until they can be reprogrammed into delivery schedules.

Support for the economy continues through council's demand for externally provided materials and services, for which Infrastructure Services has expended \$70m during the last nine months – 79% of the department's capital expenditure. Contracts to the value of \$47m have been awarded to date, with an additional \$19m under invitation or evaluation.

Key projects that have been completed during the quarter include:

Streetscape, David Low Way, Birtwill Street Roundabout, Stage 3 Coolum Beach (\$2M) – improvements to village quality and safety have been completed with the provision of superior pedestrian, cycle and vehicular traffic upgrades, consistent with the Coolum community's place making vision.

Reconfiguration of State School Carpark Beerwah (\$200,000) – work involved reconstruction of median islands, new footpaths and fences, re-sheeting the car park with asphalt and new line marking ensuring better traffic management of bus services, drop off parking zones and general parking.

Children's Bicycle Circuit, Graham Stewart Park, Currimundi (\$122,000) – completed a new children's circuit.

Sports Complex Carpark, McKinnon Drive Tewantin (\$120,000) – upgrade of Noosa District Sports Complex Carpark.

Flood Immunity, Wises Road/Paveways Drive, Maroochydore (\$300,000) – completed improvements to flood immunity and reduce flood impacts on motorists at this intersection. Project also involved a construction upgrade of the existing underground stormwater network.

Community Hall, Beerwah (\$221,000) – completed internal and external painting of hall, and replacement of timber flooring.

Tumbledown Park, Currimundi (\$85,000) – completed the demolishing and replacing of a shelter which provides picnic tables, one barbeque, one drinking fountain, dog water bowl and lighting.

Cinnamon Avenue, Coolum Beach (\$100,000) - completed traffic calming works to encourage safer driving within the local neighbourhood.

Operational Programs/Projects

Due to ongoing weather events the department's endurance to respond and ability to deliver has been tested. Construction work slowed due to project sites being inundated with water however staff turned their focus towards supporting crews in the operational and maintenance areas. With millions of dollars damage to the regions infrastructure crews have turned from response to asset recovery and damage assessment. Largely centred around NDRRA (Federal & State Government National Disaster Relief & Recovery Arrangements). This funding will assist and hopefully recover much of the rectification costs.



A continued emphasis on the department's Mobilising Technology strategy to strengthen our workforce systems continues to be progressed. Civil Works Services staff commenced testing of the defect inspections with EZMax mobile technology. This technology will enable staff to better track maintenance events, expedite the maintenance and inventory process, as well as streamline rounds and maintenance routes. This same technology is being used to record road closures, and represents an exciting change in the way we do business.

Outlook

The forward outlook for the next quarter will be:

The State of the Asset Report – continue to progress a comprehensive overview of council's asset management plans, detailing asset condition, funding, performance and any critical issues which may affect future levels of service.

Mobile Technology Solutions – Civil Works Services will commence conducting defect inspections with EZMax mobile technology. This technology will provide a dynamic environment for creating work orders and reporting defects that relate to council's assets. Driving rapid and sustainable improvement to business processes lies at the heart of using technologies of this nature.

Disaster Management – continue to build a co-operative framework for recovery and response. Part of the process is the ongoing refinement of intelligence gathering and procedures and processes. Disaster management training and exercises will commence late in the quarter to ensure our staff are better prepared for response and recovery.

Quality Management System Review – Continue to review and progress an all encompassing department wide system that ensures we have quality and consistency of approach across all levels of service delivery. To achieve long term success, specific tools and templates will be developed to ensure that staff are guided in achieving ongoing overall continuous improvement.

Place Making – rollout the comprehensive internal communication plan to create high level of awareness of Place Making among all council employees. The intention of Place Making on the Sunshine Coast is to foster an integrated, council-wide approach to working with the Sunshine Coast's 'community of communities' on a broad range of issues, from infrastructure and town management to community capacity building. Placemaking is fundamentally about a process of creating meaningful and activated places.

Regional Strategy and Planning

Department Overview of Operations



“During the quarter to March 2012, the department has reached a significant milestone with the submission of the Preliminary Draft Sunshine Coast Planning Scheme to the Minister for Local Government for first State interest review. Master planning and negotiations continue for Maroochydore, Palmview, Sippy Downs, Kawana and Palmview. The Light Rail Taskforce was established to collaborate with community and business sectors to facilitate the business case for light rail on the Sunshine Coast. The Target 5 Day project is now operational to fast track applications for dual occupancies and multi- dwelling units under Maroochy Plan 2000.”

Warren Bunker
Executive Director, Regional Strategy & Planning

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; and*
- ▶ *Urban Development.*

Strategy

- ▶ *Environment Policy*
- ▶ *Infrastructure Policy*
- ▶ *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** continued during this quarter with progress made on carbon reporting across council departments. Further discussions have been held with Finance and IT to design a system to support carbon reduction across the organisation.

1.2 Support for local businesses

Building Services continues to complete compliance assessments and finalisation the inspection component of existing building approvals. Plumbing services has incorporated the Holding Tank Program into the audit program, with feedback from residents being very positive.

Cross department reviews are continuing of business and tourist areas across the Sunshine Coast to revitalise these areas as dynamic centres that contribute to the local economy.

1.3 Infrastructure for economic growth

Development of the Sunshine Coast Infrastructure Plan and Program is underway including internal consultation with network providers. Input into the preparation of the 10 year Capital Works Program continues to ensure that trunk infrastructure is provided in line with infrastructure charges. Input on infrastructure requirements is also being provided to master planning for major development areas.

Ecological sustainability

2.1 The impact of climate change

Implementation of the **Climate Change and Peak Oil Strategy 2010-2020** endorsed actions continue with initiatives to identify current best practice communication and inform policy decisions. The **Energy Transition Plan 2010-2020** is being implemented with a recent focus on Solar Feasibility reports and the design of biodiesel tanks to reduce energy consumption in council buildings.

2.2 Our natural environment preserved for the future

In accordance with the objectives of the **Environment Levy Program**, a 46 hectare site at West Woombye has been purchased during this quarter to protect significant core habitat for flora and fauna.

A Temporary Local Planning Instrument for Vegetation Management has been approved by the Minister for adoption by Council to ensure the continued regulation of vegetation clearing on the Sunshine Coast.

2.3 Viable ecosystems that maintain biodiversity values

Implementation of the **Sunshine Coast Biodiversity Strategy 2010** continues with the preparation of finer grain vegetation mapping and fauna monitoring being undertaken in a number of reserves across the Sunshine Coast. The Sunshine Coast Local Government Area Pest Management Plan was adopted by the Minister and pest management programs continue to be implemented. A new Standard Operating Procedure has been completed to ensure that new development is compliant with environmental conditions.



2.4 Healthy waterways and foreshores

Implementation of the **Waterways and Coastal Management Strategy 2011-2021** is progressing on schedule. Estuary management plans are progressing for Noosa River and Pumicestone Passage, and erosion and sediment audit and assessment of council's construction activities was undertaken to benchmark practices and improvements.

2.5 Innovative programs to protect our ecology

Council's **EcoBiz** program continues to provide advice and guidance on changes to business practices, which have resulted in both environmental benefits and financial savings. In particular, the program focuses on energy reduction, waste minimisation and recycling initiatives.

Planning for the **Green June** program is underway to ensure the successful delivery of the events program in June.

2.6 Environmentally friendly infrastructure and urban design

Detailed 3D modelling is being prepared for Maroochydore Principal Regional Activity Centre to illustrate urban design outcomes. Council's **Urban Design Advisory Panel** has continued to provide valuable feedback on the future growth of the key town centres on the Sunshine Coast, including the integration of design elements which encourage public transport, walking and cycling and enhance the public realm.

2.7 Integrated water cycle management

Council's **flood data** and flood models continue to be reviewed to ensure they provide the best available information for use for both disaster management and decisions on proposed new developments.

Installation of 50 additional active maximum height gauges has been completed to provide additional flooding data. This brings the total of active flooding and stormwater data gauges across the region to 250 active Maximum Height Gauges.

3.1 Partnerships and alliances that drive innovation

The **Noosa Biosphere** Governance Board 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, the Biosphere Institute for Sustainability and the State of the Biosphere.

Innovation and
Creativity

Social Cohesion

5.1 Equity and opportunities for all

Implementation of the **Sunshine Coast Affordable Living Strategy 2010-2020** actions has progressed with ongoing involvement in housing affordability and liveable cities projects. A planning matrix and interactive model is being developed to guide the planning and delivery of affordable living opportunities on the Sunshine Coast.



Accessibility and
Connectedness

6.1 A transport system that allows ease of movement

Further actions from the **Sustainable Transport Strategy 2011- 2031** and the **Active Transport Plan 2011-2031** were implemented through this quarter with a focus on public transport and parking management.

Traffic count data is being collated and will be included in the multi modal model that is being built for the Sunshine Coast.

6.2 Better public transport

The **Light Rail Taskforce** was announced in early March 2012 with representation from Council, business and the community. The first meeting was held on 19 March 2012. The taskforce's role is to collaborate with community and business sectors to facilitate the business case for light rail on the Sunshine Coast.

A five year **Public Transport Plan** reported to Council in April 2011 has progressed with implementation activity occurring in partnership with Translink and the Department of Transport and Main Roads. An updated 5 year plan is being prepared for submission to the new Council in May 2012.

Managing Growth

7.1 The areas for growth and renewal are clearly defined

In February 2012, the **Preliminary Draft Sunshine Coast Planning Scheme**, including a **Draft Priority Infrastructure Plan**, was submitted to the Minister for Local Government for first State interest review. Further consultation with the Department of Local Government and Planning and other State agencies continues to progress the draft scheme through this review process.

A review of new State Planning Policy 1/12 (Protection of Queensland Strategic Cropping Land) and State Planning Policy 3/11 (Coastal Protection) has been completed to determine future actions including incorporation into the draft planning scheme.

Development services received 175 development applications during the quarter and approved 163 applications within statutory timeframes.

7.2 The heritage and character of our communities is protected

A draft Cultural Heritage Study is currently being prepared with a discussion paper underway for initial consultation. A draft Cultural Heritage Register is also being prepared as part of the Strategy.

7.3 Well designed and beautiful places

Master planning and negotiations continue for Maroochydore, Palmview, Sippy Downs, Kawana and Palmview to provide greater certainty in the overall development of commercial, economic, employment and residential areas.

7.4 Timely and appropriate infrastructure and service provision

Implementation of both the **Open Space Strategy 2011** and the **Social Infrastructure Strategy 2011** continues including the identification of land and facilities within the new growth areas and incorporating policy directions within future planning and capital works programs. This quarter has seen a particular focus on the Social Land Program and the Hard to Locate Sports.



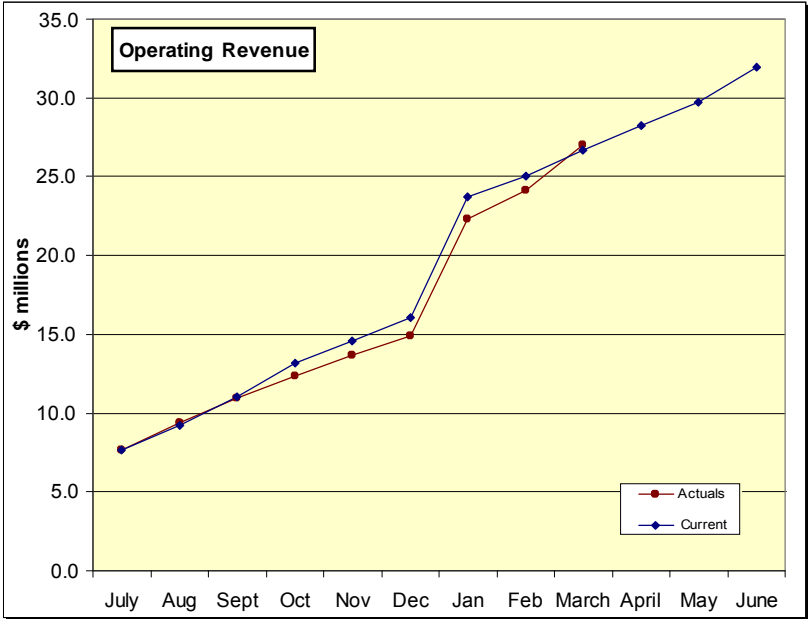
Great Governance

8.2 Effective business management

The Target 5 Day project is now operational to fast track applications for dual occupancies and multi- dwelling units under *Maroochy Plan 2000*.

Financial Performance

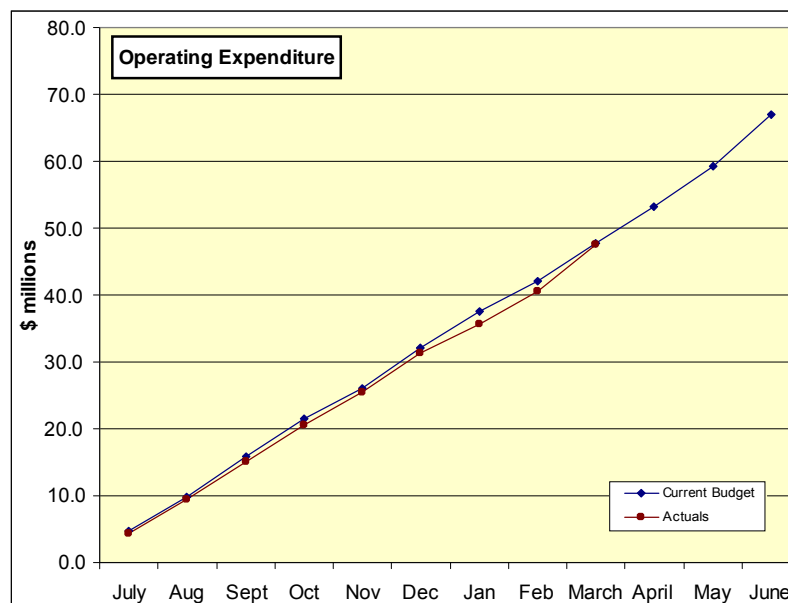
Revenue



Development activity has remained low during the March 2012 quarter with revenues down approximately 18% compared to March 2011. As a result, the budget has been reduced by \$1.5M to align with forecasted end of year actuals. It is expected activity for the last quarter of the year will remain below previous years and that revenues will fall below initial budget expectations. Close monitoring of revenues over the next three months will be required.

Collections for both the Public Transport and Environment Levies have been received in line with budget.

Expenditure



The department continues to actively manage expenditures to respond to the reduced activity being experienced in the development market. As revenues have declined the management team continues to operate vacancy management controls to partially off-set loss of income. In addition the business has had a strong focus on process re-engineering and continual improvement to facilitate efficient and effective service delivery.

The materials and services expenditure is tracking in line with budget at this time. Overall Regional Strategy and Planning has maintained strong financial management and is expected to continue to deliver key outcomes on time.

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. The commitment and professionalism of staff have resulted in significant outcomes across the business.

Some of the outstanding business activities over the last quarter are listed below:-

- **Development Planning and Operational Works Applications** have seen a slight increase this quarter however, this is still below previous periods. 107 development applications were lodged with recognition that complexity elements of applications are higher. 92 applications were approved during this quarter. 68 operational works applications were received with 71 applications approved within IDAS time frames, which has resulted in no deemed approvals occurring.
- **Development Audit and Response Team** – recently formed has commenced reviewing the current development response processes in order to identify opportunities for improvements to the development complaints procedures.



This will also refocus the business for greater education, systems and proactive auditing at the earlier development application stage to enhance client relationships and community benefits.

- **Planning Appeals Management** – At the start of this quarter there were 59 planning appeals (including originating applications) and one compensation claim. The total number of appeals was reduced to 49 and one compensation claim by the end of this quarter. During the quarter, 15 planning appeals (including 2 originating application) were finalised and only 5 new appeals were received. Of the finalised matters, 7 were discontinued, 6 were allowed and 2 were dismissed.
- **Development Indicators Quarterly Report** – published on the Sunshine Coast Council website outlines the number of applications received, type of applications and process timeframes for both the quarter and comparisons over the past few years.

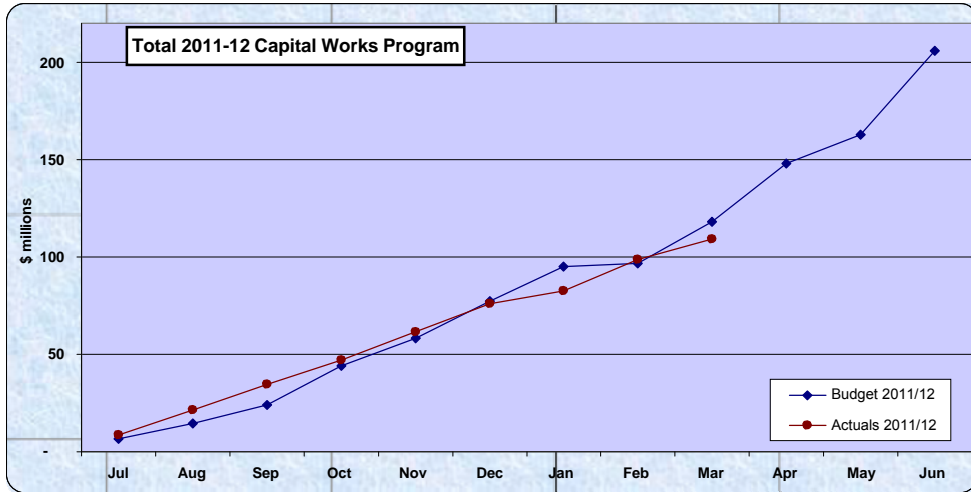
Outlook

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

- To progress the Sunshine Coast Planning Scheme providing for further input from the State Government Agencies and seeking council's direction;
- Continuing to review and improve the Development Services processing to ensure a high level of customer service and utilising innovative delivery methods;
- Continue to implement the adopted policy framework, in particular the identified short term actions;
- Advocate for the Sunshine Coast in accordance with the adopted council strategies; and
- Continue to progress the environment and public transport levy programs, including a range of sustainability initiatives.



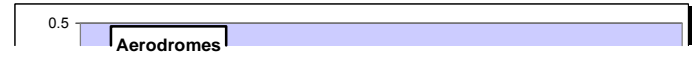
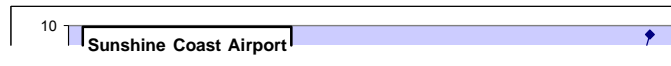
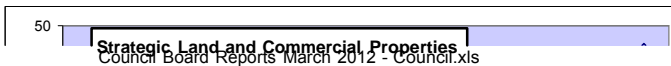
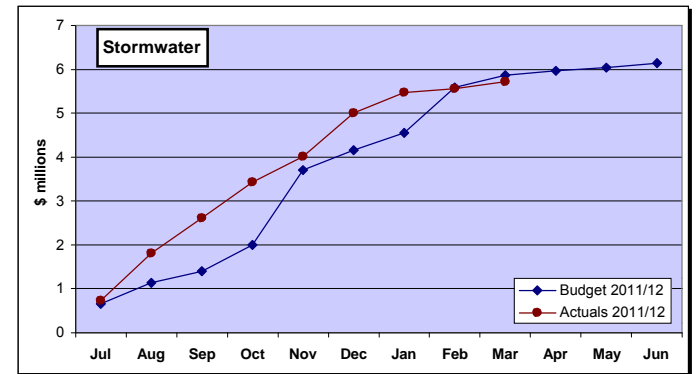
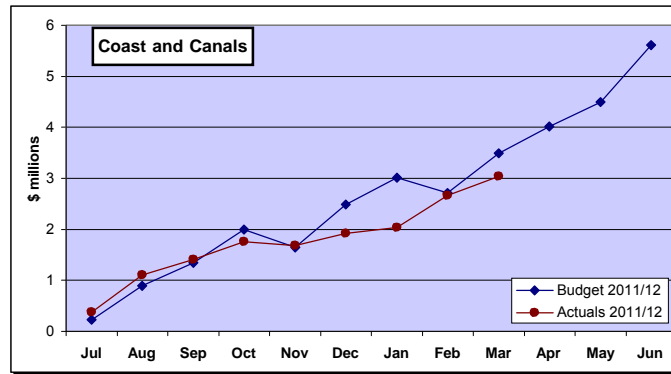
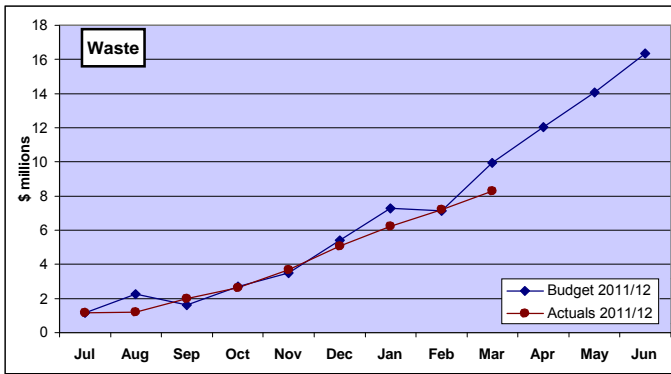
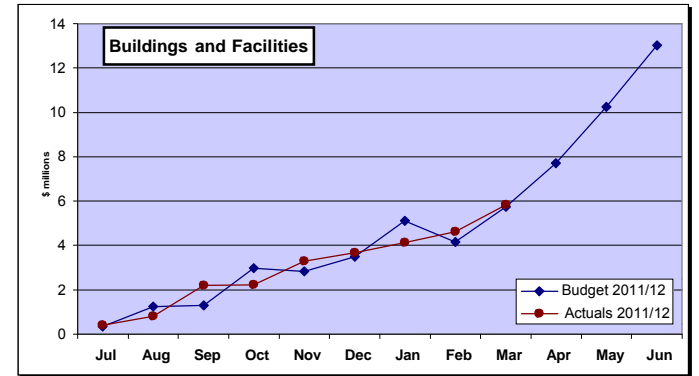
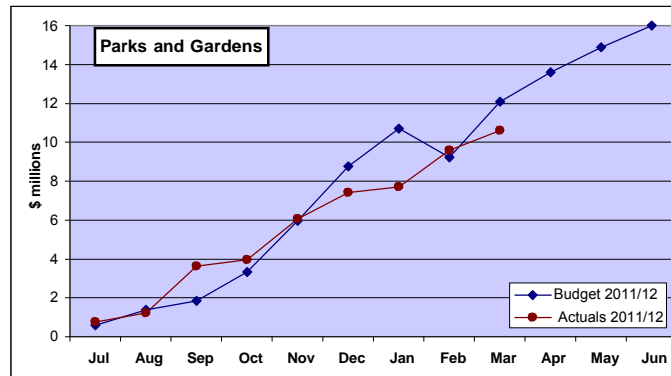
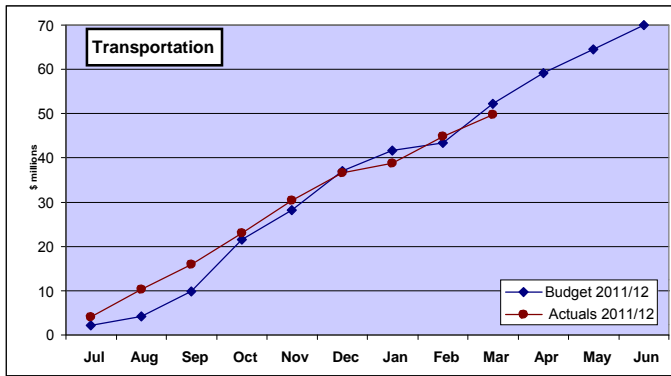
Financial Information

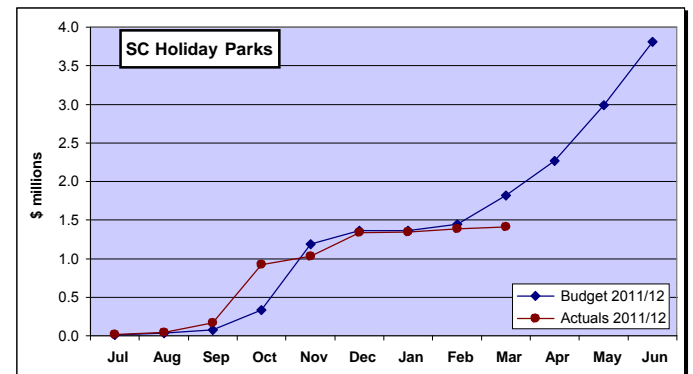
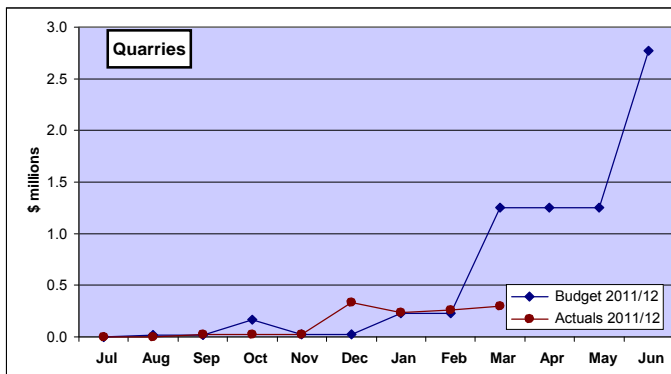
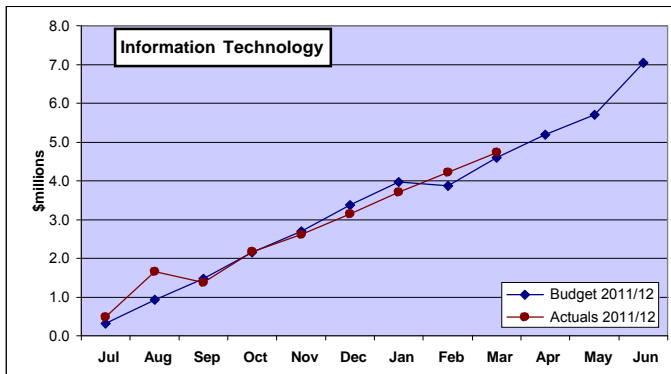
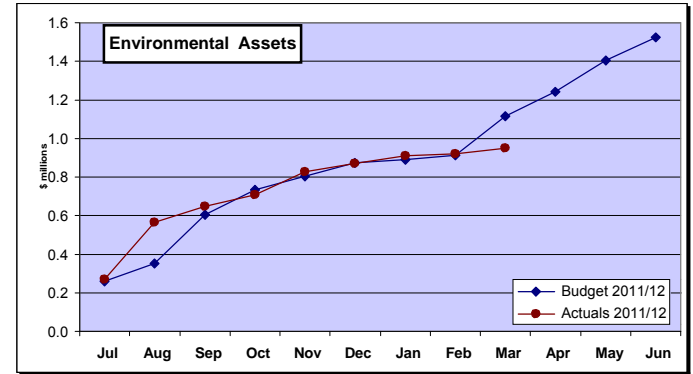
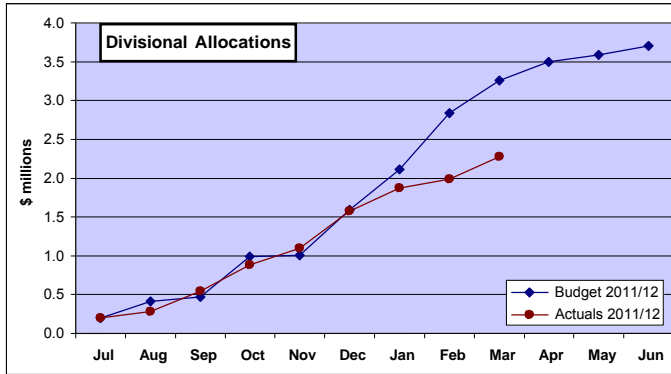
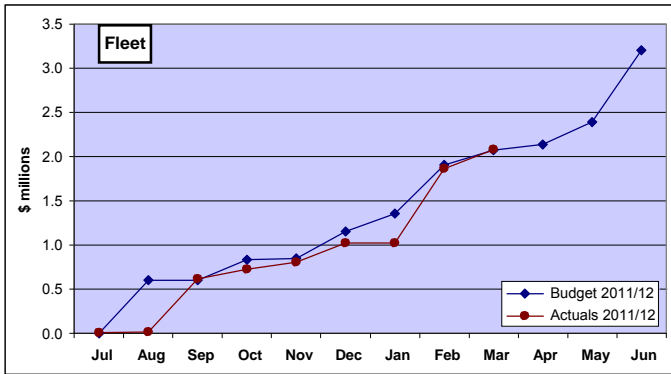
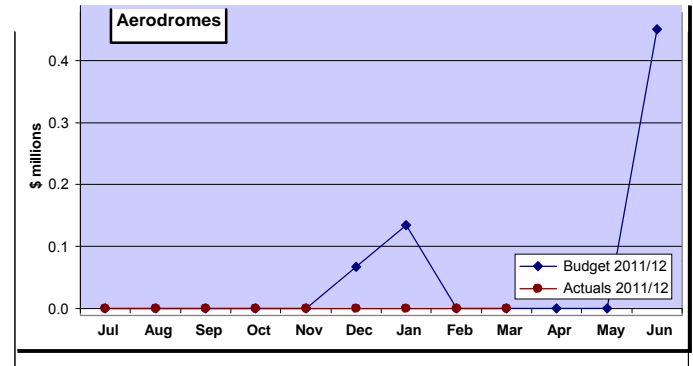
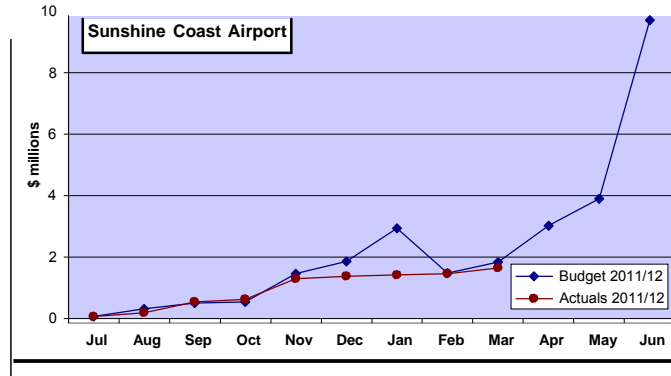
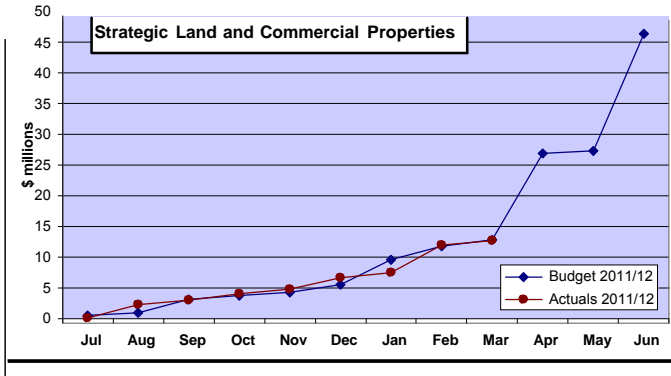


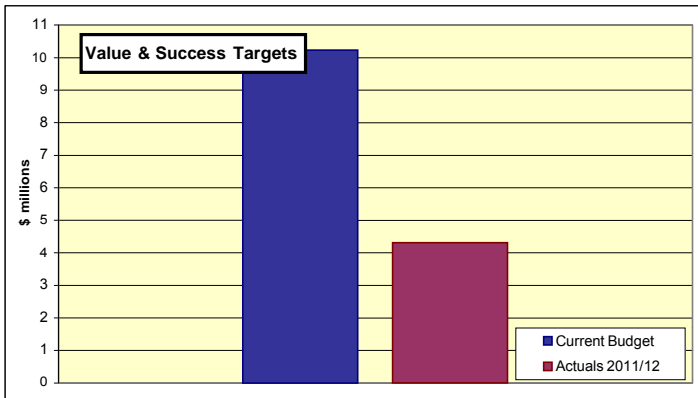
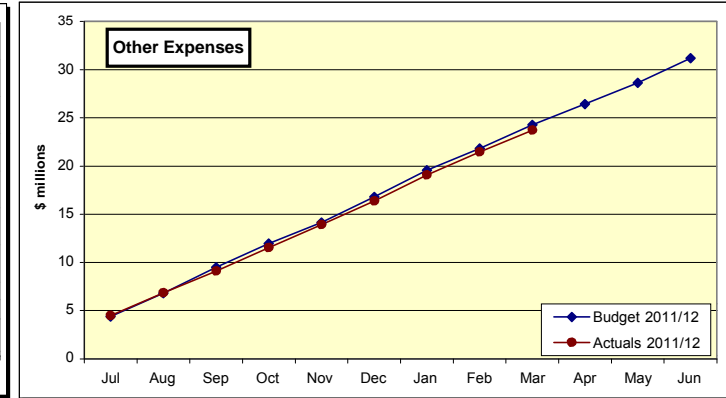
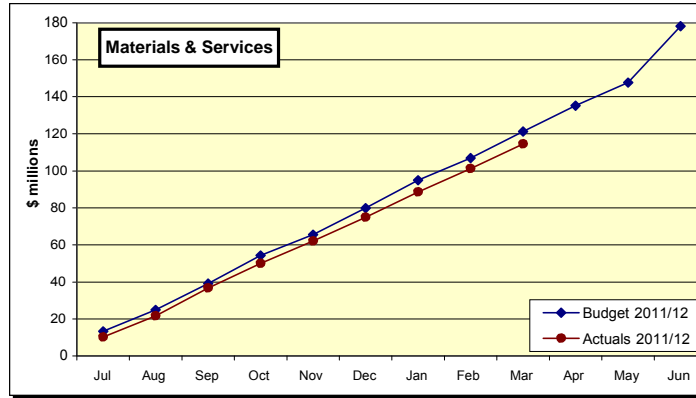
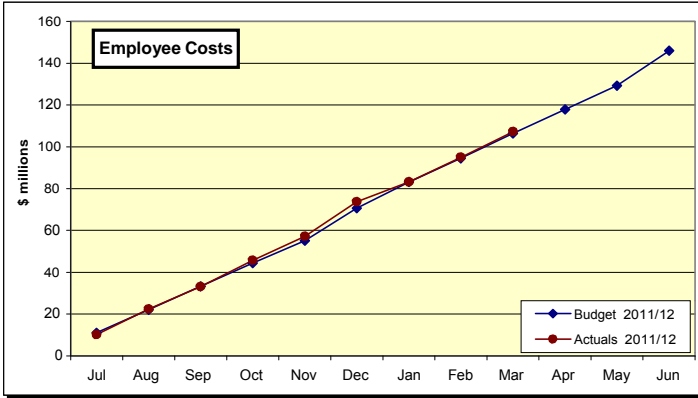
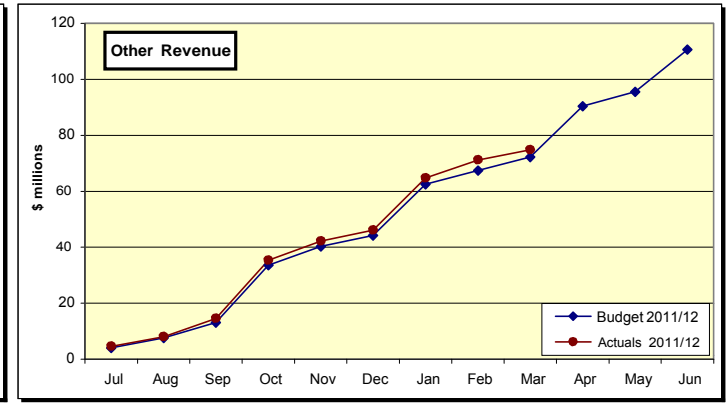
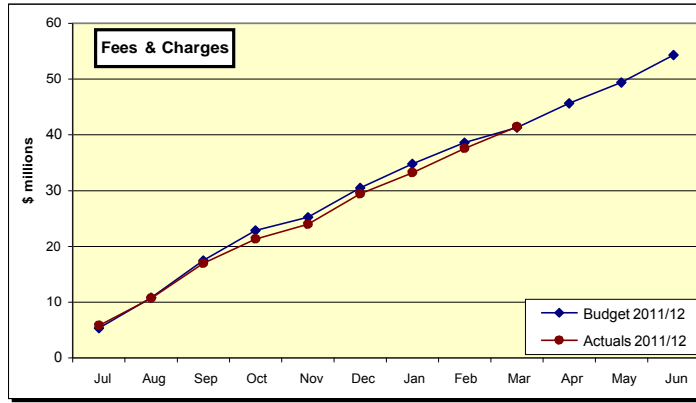
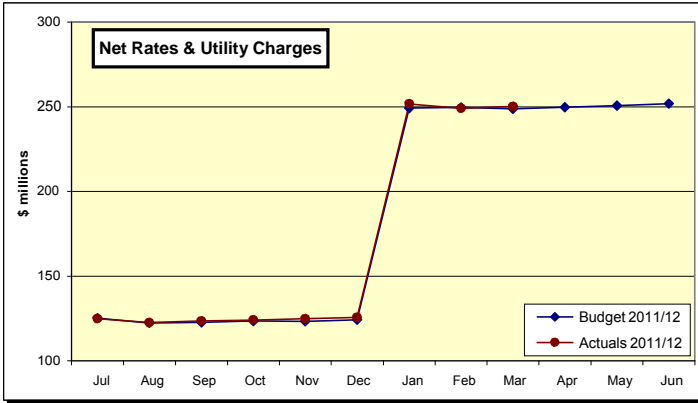
Commentary:
 At 31 March 2012, \$109.3 million or 53.1% of council's \$205.7 million 2011/2012 capital works program was financially complete.

Within the 2011/2012 Capital Works Program, \$31 million has been allocated to the Horton Park land acquisition. \$4.2 million has been spent against this program, however at this stage the remaining \$26.8 million is not expected to be spent this financial year.

Excluding the remaining Horton Park land acquisition, the year to date spend of \$109.3 million can be compared to a reduced Capital Works Program of \$178.9 million, and a financial completion rate of 61.1%.







Commentary:

Council's financial results at 31 March 2012 shows the organisation with a \$10.7 million better than forecasted operating position against the year to date budget. The 31 March 2012 operating surplus variation of \$10.7 million is made up of higher than expected revenue of \$4.1 million and lower than anticipated operating expenses of \$6.6 million.

Operating Revenue

The favourable revenue variance of \$4.1 million is made up of favourable variances in net rates and utilities of \$1.2m (Interest on arrears of \$0.5m, Discount \$0.4m, Waste Management \$0.3m), grants & subsidies of \$729,000, other revenue of \$709,000 and internal revenues of \$600,000.

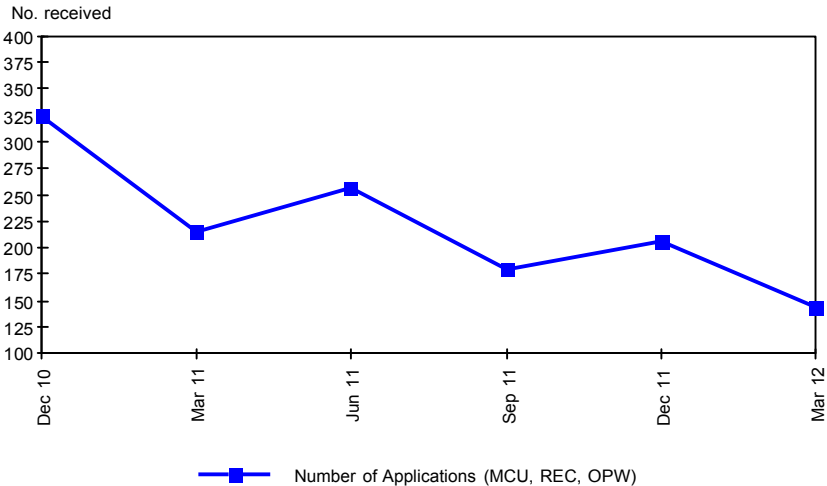
Operating Expenses

The favourable variance in operating expenses of \$6.6 million is made up a lower than budgeted spend on material & services of \$6.7 million. Of the \$6.7 million underspend, \$1.9 million relates to under spend on levies (which will be transferred to reserves at the end of the year if not spent), and \$900,000 relates to under spend on operating projects. Another \$2.8 million was recognised against the value and success targets in the month of March, bringing the total recognised savings to \$4.3m



Service highlights

Development Applications

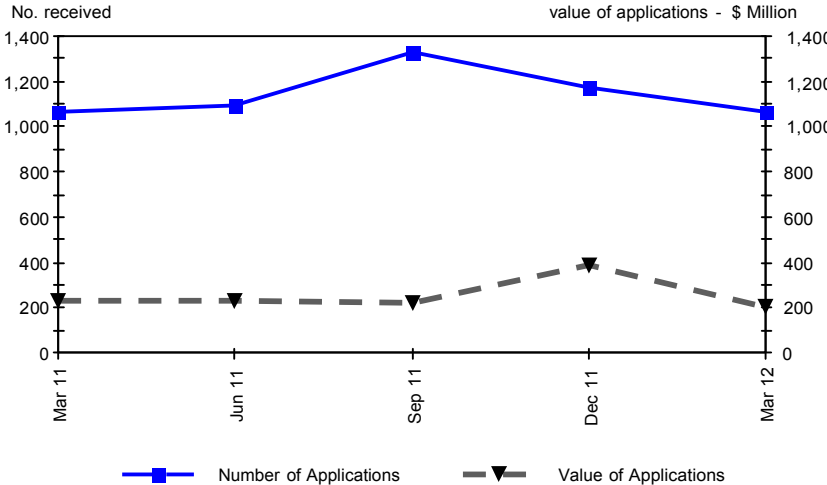


This graph shows the total number of development assessment applications ("core" types MCU, REC (ROL), OP Works) received by council.

Current quarter: 144 applications received
Previous quarter: 206 applications received
Same quarter last year: 216 applications received

For further information refer to "Development Indicators" report published on SCRC website.

Building Applications

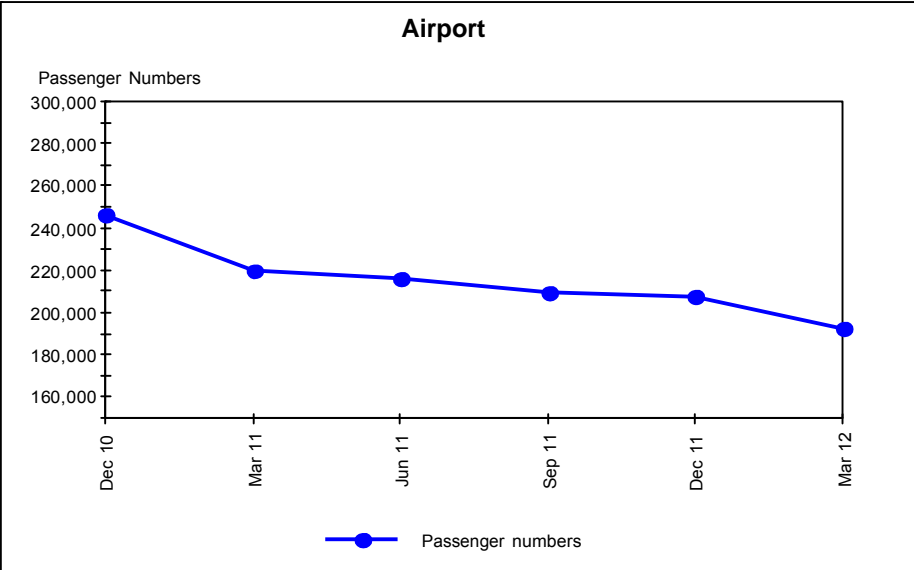


This graph shows the total number of building approvals issued by council and private certifiers, and also the \$ value of these applications.

Current quarter: 1,068 applications approved, with a value of approx \$201 million
Previous quarter: 1,175 applications approved, with a value of approx \$390 million
Same quarter last year: 1,069 applications approved, with a value of approx \$230 million

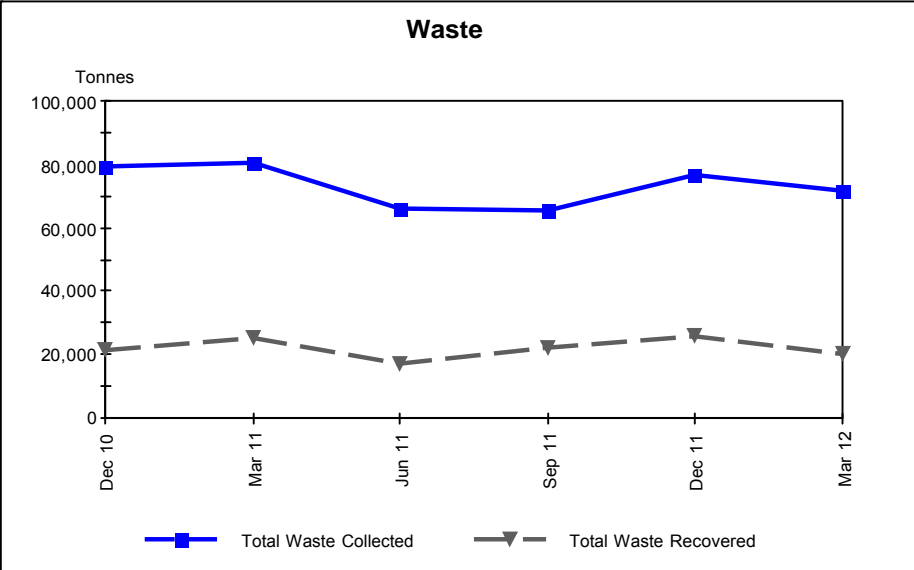
For further information refer to "Development Indicators" report published on SCRC website.

Quarterly Report App A CEO Report



This graph shows passenger numbers for the Sunshine Coast Regional Airport.

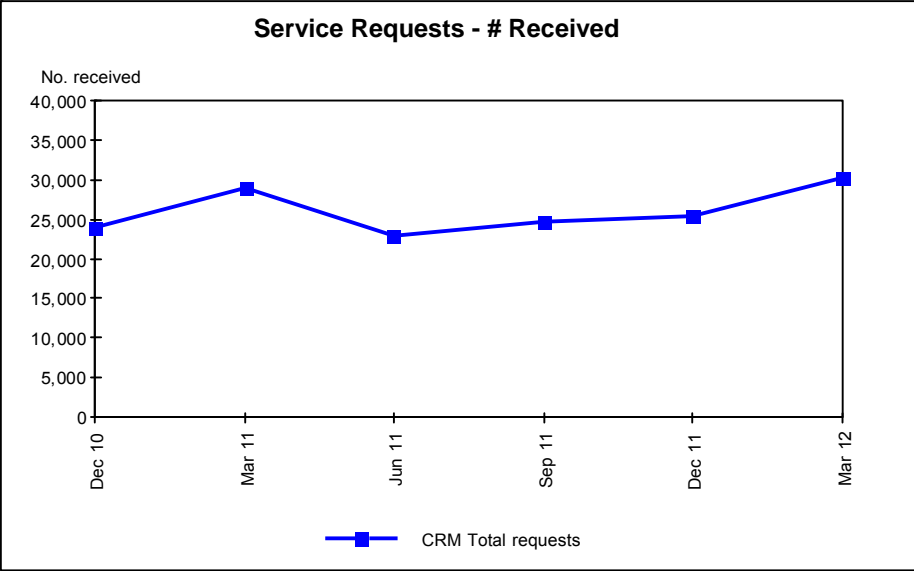
Current quarter: 192,800 passengers (approx)
Previous quarter: 207,800 passengers (approx)
Same quarter last year: 219,600 passengers (approx)



This graph shows the total volume of waste collected and the total waste recovered.

Current quarter: 71,623 tonnes waste collected and 20,275 tonnes recovered - 28%
Previous quarter: 76,913 tonnes of waste collected and 25,607 tonnes recovered - 33%
Same quarter last year: 80,528 tonnes wasted collected and 25,160 tonnes recovered - 31%

Quarterly Report App A CEO Report



This graph shows the total number of service requests received by council.

Current Quarter: 30,200 service requests received
Previous Quarter: 25,300 service requests were received
Same Quarter Last year: 29,000 approx service requests were received