



Sunshine Coast Council Quarterly Progress Report Quarter 2 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.

During the quarter the State Government announced a poll to determine whether or not the Sunshine Coast Council is to be de-amalgamated and a new Noosa Council is established. The poll will be held in the old Noosa Council area on 9 March 2013.

This decision is of significant importance for the organisation and the Sunshine Coast region.

Overview

In early December, the Local Government Minister made an announcement regarding the next stage of the State Government's de-amalgamation process. The Minister announced a Noosa-based poll to determine whether or not the Sunshine Coast Council is to be de-amalgamated and a new Noosa Council is established.

The Queensland Boundaries Commissioner prepared a report for the Minister which recommended that Noosa residents be granted a referendum to decide if they want to return to their old shire.

This decision is of significant importance for the organisation, all staff and the wider Sunshine Coast region. The vote will take place on 9 March 2013.

Council endorsed its formal position on this matter at its Ordinary Meeting on 18 October 2012:

- Council's preference is for the current unified local government model for the Sunshine Coast region to be retained.
- Council will continue to respect the State Governments Boundaries Commission process;
- Council is strongly supportive of the community having access to all information it requires to be able to make informed decisions regarding the future of our region.

The key requirement for the organisation at this time is to maintain our focus on service delivery and the tasks at hand and not be distracted by

the inevitable conjecture and unease that this decision will generate. The coming months will be difficult, but the continuing professionalism and commitment to getting on with the job is the greatest contribution staff can make.

The Executive Leadership Team will be doing everything possible to ensure staff have access to accurate and timely information and stay focused on delivering key services to residents across the Sunshine Coast.

During the quarter the next phase of the Organisation Value and Success process commenced with the appointment of an independent consultant, Ernst and Young, to conduct a review of our organisation.

Ernst and Young were engaged to assess how well positioned the organisation is to meet future challenges and opportunities. The review provides the opportunity to have an in-depth look at how the organisation is travelling, at the measures that have already been implemented, at the organisational structure, and at the potential additional areas for the organisation to focus on.

Whilst some important preliminary work has occurred, the review is presently on hold pending the State Government's decision on any de-amalgamation.

A comprehensive review of the Council's Corporate Plan was initiated during the quarter, however this too has been put on hold pending any de-amalgamation decision.

The first integrated Draft Sunshine Coast Planning Scheme was launched during the quarter. Council conducted a comprehensive public consultation campaign in November and December, incorporating local information displays across the coast. These include displays at council offices and libraries, television, radio and print advertising. A community newsletter that provided an overview of the draft planning scheme was also distributed across the Sunshine Coast.

The draft Planning Scheme was prepared by the planning team with input from the community, industry, council and the State Government. It is a huge body of work and the level of energy, expertise and effort that has gone into developing the draft Planning

Scheme and the consultation process is significant. Thank you to all staff who have played a part in this important piece of work for the region's future.

It was another quarter of excellence and recognition for the organisation. For the second year in a row, the Sunshine Coast Airport was recognised as the Australian Major Airport of the Year at the 2012 Australian Airports Association Annual Convention. Congratulations again to the airport team for their outstanding success and commitment.

The Spinal Injuries Association awarded council four separate awards as part of the Inclusive Community Champion Awards 2012 for the region. Stockland Stadium, the Aquatic and Leisure Facilities upgrades, the Access and Inclusion Plan and the Leach Park to Tripcony Park refurbishment programs were the award recipients. Congratulations to all the teams involved in these programs.

During 2012 the inaugural CEO Sustainability Awards were held to acknowledge individuals and teams who continue to innovate and deliver sustainable programs. The nominations received were numerous and judging the winners proved to be a difficult task. Congratulations to those staff who not only won an award for sustainability, but also all staff who were nominated and those who continue to make sustainability issues an important aspect of how the organisation delivers outstanding services.

The Living Smart program won the Government Award at the Sunshine Coast Environment Council (SCEC) Awards ceremony. Commonly called the "Froggies", these awards recognise significant contributions towards positive environmental outcomes across the region. Living Smart is a one-stop website for sustainability information, tips and resources.

The Living Smart program focuses on encouraging the community to make simple, but effective changes to live more sustainably. This also helps to reduce rising household costs. The program was relaunched in September 2011, with registrations increasing by almost 400%.

Congratulations to everyone involved in delivering this outstanding program.



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Community Services

A message from Coralie Nichols,
Executive Director

Council staff in Response Services worked closely with stakeholders and the community as part of the process for allowing small businesses to conduct commercial activities on community land. Also, an intense education campaign regarding the responsibilities of dog ownership was conducted. It is anticipated that this campaign will pay dividends into 2013 with reduced incidents of problem dogs.

Council staff delivered two Christmas events and a regional New Year's Eve Event this quarter.

Council adopted the Water and Sewerage Funding Program assist eligible not-for-profit community organisations with a portion of the costs associated with water and sewerage access charges only.

This quarter saw Council's cultural development vision take a big step forward with the endorsement of the Cultural Development Policy in November 2012. The policy demonstrates Council's commitment to celebrating and building the region's creative and cultural communities.

About the Department

The Community Services Department is a key frontline service delivery team of 743 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 Services has continued to support local businesses this quarter through the consideration of Registrations of Interest for small businesses to conduct commercial activities on community land; educating small businesses on their obligations under various local laws; and the implementation of technology workshops.

It is anticipated that from June 2013, new three year permits will be issued to small businesses wanting to operate a High use / High impact activity on community land. The Community Response Branch has undertaken a tremendous amount of work to determine which activities and locations the community, visitors and industry stakeholders would be supportive of at beaches and parks across the region. Extensive community engagement has been undertaken this quarter to collate and understand the nominations that were received in the Registration of Interest period. A wide variety of business opportunities exist on the Sunshine Coast including learn to surf, refreshment vans, kite surfing and beach massage to name a few. A summary of activities and locations will be presented to Council in February 2013 via a Special Meeting. Following the meeting, a formal application and assessment process will be undertaken with the aim of issuing new permits before their expiry on 30 June 2013.

The Community Response Branch has also conducted an extensive education campaign this quarter on local laws and regulations in the areas of pet ownership, temporary advertising devices and environmental health. It is hoped that this education and engagement with business owners and the community will increase awareness of council regulations and why they are in place. In turn, it is anticipated that there will be fewer breaches of the legislation.

Technological support has been offered to small businesses through library information sessions, with council urging local small businesses to embrace the digital economy or risk falling behind. The state-wide initiative "Get Up to Speed", or GUTS as it is otherwise known, is a 12 week program which covers topics on social media, website design, cloud computing, online advertising and e-marketing. The courses cost \$295 and are funded by Skills Queensland.

Innovation and creativity

3.3 A creative and artistic region

The Community Development Branch continues to implement the Regional Arts Development Fund (RADF). This fund is a joint initiative between local and state government which supports cultural activity through the development and employment of arts and cultural workers in regional Queensland. September 2012 saw the close of applications for the first major funding grant round. This quarter, council officers considered 27 nominations which were received for a diverse range of projects. The final outcome was the approval of 19 projects totaling \$92,751. A summary of projects which have been supported through this process can be found at http://www.sunshinecoast.qld.gov.au/addfiles/documents/rants/2012-2013/radf_sep12.doc.

This quarter saw council's cultural development vision take a big step forward with the endorsement of the Cultural Development Policy in November 2012. The policy demonstrates council's commitment to celebrating and building the region's creative and cultural communities, social wellbeing, place identity, sector resilience and future prosperity. The Community Development Branch looks forward to implementing the policy under the key priority areas of:

- A resilient and robust creative industries sector;
- Inclusive, united and engaged communities;
- Cultural active and historically valued places and spaces; and
- Increased cultural tourism opportunities.

The Sunshine Coast Art Prize (SCAP) 2D and 3D were opened and winners announced in August 2012. Exhibitions of these wonderful works were held at the Caloundra Regional Gallery. Now in its eighth year, SCAP attracts the best contemporary and emerging artists Australia has to offer, with the winners of the 2D and 3D categories each receiving \$15,000 plus a four-week placement valued at \$5000 as an artist-in-residence on the Sunshine Coast.

The Sunshine Coast Art Prize T3 for young and emerging artists was also awarded in August 2012 with a great exhibition at the Cooroy Butter Factory. SCAP T3 is a non-acquisitive prize that includes \$3000 for a 2D category and \$3000 for a 3D category.

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

This quarter, the Human Resources Branch conducted the Leadership in Action program with 20 participants. The program was extremely comprehensive and delivered on the aims of:

- Understanding the strategic aspects of Council's business;
- Participants looking at their leadership style and how they can continue to build upon their strengths;
- Exposing leaders to contemporary leadership and management tools;
- Creating a learning process that enables deep personal insights for individual participants about their leadership effectiveness;
- Energise and encourage participants to be involved in the broader organisational agenda as part of the leadership team;
- Develop communicator and relationship builder roles of the leaders; and
- Build a repertoire of communication skills and tools to assist managers when confronting difficult issues with

employees around performance, inappropriate behaviour etc.

With nearly two years passing since the initial Climate Survey, the Human Resources Branch is on the front foot for the second survey. Representatives have met with InSync Surveys in anticipation of the second organisational Climate Survey. The follow up survey will enable council to determine if improvements have been made to the key identified areas of:

- Keeping skilled employees;
- Valuing employees of council;
- Cooperating across work areas;
- Trust among people; and
- Providing career opportunities.

Health and wellbeing

4.1 Safe and healthy communities

This quarter saw a significant piece of work undertaken with the transition of councils Lifeguard Service to Surf Lifesaving Queensland (SLSQ) in October 2012. The costs, benefits and risks of this decision were carefully considered by council, with a mixed response from the public about the final outcome. The benefits of the transition will include:-

- a more coordinated approach to beach safety on the Sunshine Coast;
- a service run by an organisation that is a white water accredited authority in Queensland;
- a place at the table with SLSQ at State Government with regard to disaster management;
- access to an organisation which is held in high regard as a leader in aquatic safety specifically and in the provision of lifeguard services generally;
- the provision of training to Lifeguard staff by an employer that is nationally accredited and that has standards in place which are internationally recognised; and

- access to a state-of-the-art beach safety communication system across the region.

Following key stakeholder and Councillor engagement, the Draft Community Safety Policy is nearing completion with a background paper currently in progress. Council is conducting community development and planning work with the Caloundra Safe Committee to formalise an Action Plan for 2013.

4.2 Active lifestyles

The Glasshouse Mountains Sports Complex Masterplan was endorsed by council in December 2012. The Masterplan provides a 15 year vision for the complex, identifying what it should look like and how it should function into the future. Key features of the Masterplan include:

- Improved connectivity into and around the site including pathways;
- Proposed additional car parking with improved site access and drainage;
- Introduction of recreational elements for the community through proposed recreational, playground and trail networks; and
- Flexibility in design to adapt to any future changes in demand for playing fields.

Sunshine Coast Council recognises that sport and recreation not only promotes and enables a healthier lifestyle, but also provides an important means of uniting and strengthening local communities. Sunshine Coast residents can continue to enjoy active lifestyles through the work of the Community Facilities Branch. The Girraween Sports Complex was officially opened in November 2012 and hosts activities including soccer, little athletics, cycling, carnivals and fetes. The facility includes a grassed athletics track, two senior and two junior soccer fields, a cycling criterium track, a clubhouse, spectator mounds, field irrigation, vehicle access, field lighting and associated parking and amenities.

In addition, a second sports complex was opened this quarter. The Ridges Sports

Complex became operational in October 2012 and provides a district level facility for community and school use, increasing capacity and functionality of the sporting groups in the local area. The complex caters for rectangular based sports with future capacity for oval based sports. It is anticipated this facility will relieve pressure on existing sporting facilities in the area.

Measures have been implemented within the Healthy Communities Initiative to better capture participation data and introduce measures which can assist in evaluating the performance for each program. A report is being produced by Focus Health (formerly the Sunshine Coast Division of General Practice) in June 2013 which will evaluate the performance of each program and make future recommendations surrounding program sustainability. This will further inform future program delivery through this Initiative.

Social cohesion

5.1 Equity and opportunities for all

This was a busy quarter for the Community Development Branch who organised and participated in several key activities which promote social equity across the Sunshine Coast.

The Sunshine Coast region collaborated, connected and celebrated Social Inclusion Week from 24 November – 2 December 2012, including the council supported Community Connections Expo. The Caloundra based expo saw more than 90 local community groups showcasing the support services available across the Sunshine Coast region. Activities on the day included traditional Indigenous games and storytelling, cubbyhouse building and learning how to cook tasty, healthy and affordable meals. In addition, a broad range of community activities were also held in Bill Vernardos Park, the Caloundra Library and Caloundra Art Gallery. The dedicated week aims to connect local communities, workmates, family and friends to build and strengthen relationships and networks. It also provides an opportunity for education to improve awareness on social inclusion issues.

A review of Seniors Week 2012 has commenced to inform planning of another successful event in 2013. This will ensure

capitalisation on the successful partnership with Stockland Shopping Centre Caloundra for the future.

The second round of statistical data from the 2011 Census survey has now been integrated into community profiles and is now starting to be used to inform council planning decision making. Once all of the 2011 Census data is available, Community Planning and Strategy will be revising the Community Planning Fact Sheets and working with Regional Strategy and Planning to incorporate new Census data into formats available for querying.

An initiative of the Skate and BMX Plan 2011-2020 is the development of a Youth Activity Precinct in Nambour that provides economic and social benefits. Community engagement on this concept began this quarter and Community Facilities staff continue to work towards this deliverable.

5.2 Strong community groups and networks

A difficult decision was made this quarter to suspend the provision of community grants for the remainder of the 2012/2013 period. The funds that are usually available under this program have been redirected to the Water and Sewerage Funding Program, endorsed by council in December 2012. The Water and Sewerage Funding Program will reimburse not-for-profit community groups for part of their water and sewerage charges from UnityWater. In the meantime, council will investigate options for other funding sources so the valuable Community Grants Program can continue.

A single Grants Policy is being developed for consideration by council in 2013. Training in Grant Writing continues to be provided to the community at various council libraries across the region.

Roll-out of the CommunityHub is continuing with ongoing refinements of the system functionality and ease of use of the site. Steady promotion of the CommunityHub continues through community networks.

Specialist cultural heritage advice has been provided internally during preparation of councils Planning Scheme. Community partnerships with external reference groups and provision of input into local events also

continue, including with the Department of Aboriginal and Torres Strait Islander and Multicultural Affairs. Development and support of indigenous heritage aspects of the Social Inclusion Week activities were another great success this quarter.

5.3 A sense of identity and belonging

In December, the Library and Gallery Services Branch launched more than 90 exciting school holiday events across the region. Activities included Christmas craft, making upcycled clothing, movie making and art workshops.

A draft Libraries Plan is nearing completion following Councillor and internal consultation in October 2012. It is anticipated that a draft Libraries Plan will be available for internal review in early 2013.

The Festive Season Strategy, which outlines council's role and level of support for community-based celebrations and regional events, is currently being reviewed. Comments from the community and stakeholders will close on 1 February 2013. Following consideration of the feedback, the reviewed document will be provided to council for endorsement.

The Australia Day Awards event which was launched in September 2012 saw the number of nominations increase from 78 to 98. This quarter also saw the swearing in of 300 "new Australians" in citizenship ceremonies across the region.

The draft Wallace Park Masterplan is currently being circulated for internal review and will be presented to the Executive Leadership Team in early 2013 for acknowledgement. This process identified that Tait Duke Cottage, which is temporarily located on Wallace Park, was intrusive to the heritage values of the Park and as such the cottage has not been included in the final draft Masterplan for this site. A separate report regarding the preferred location for the cottage within the Tewanin locality is being prepared for review.

Accessibility and connectedness

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

A strong focus on the provision of accessibility principles and implementation within the community was realised at the Social Inclusion Week expos held this quarter. The successful connections made between community members and service providers will result in a more inclusive community into the future.

Specialist advice provided internally on access and inclusion continues, especially in preparation of the new Planning Scheme. Involvement in the Sunshine Coast Access Advisory Network continues.

Managing growth

7.3 Well designed and beautiful places

The Public Art Guidelines, supporting the Public Art Policy, were finalised in December 2012. Together these documents progress internal partnerships on public art projects with many projects in various stages of development. This quarter, expert advice facilitated the installation of 13 pieces of artwork across the region, including:

- *Noosa Junction Stage 2 Streetscaping Project* – Lanyana Arcade - \$30,000 total artwork commission value, one artwork installed;
- *Noosa Junction Stage 2 Streetscaping Project* - \$649,745 total artwork commission value, seven artwork opportunities (22 individual artwork pieces) in Design Development Stage.
- *Coolum Streetscaping Project* - \$98,597 total artwork commission value, four artworks installed; and
- *Marcoola Streetscaping Project* - \$79,630 total artwork commission value, eight individual artwork pieces installed.

The second Sunshine Coast Arts Dinner was held on Thursday 15 November 2012 at the Coolum Civic Centre in partnership with the Golden Days festival and Seasons of the Sun. The Arts Dinners are a way for the creative and cultural community to come together to share a meal, share ideas and network. The event was the first in a series of creative events leading up

to the Golden Days Festival on Saturday 17 November and was the opening event for the weekend of exciting activities. The weekend featured the arts dinner, a film showcase called 'Transparensa' and live music by local acts.

Council's Seasons of the Sun project partnered with the Arts Dinner to enable local food and wine producers to showcase their wares, as part of the 'Art Local Eat Local' theme. Producers included Maleny Dairies, Fromart Cheese, Sunshine Coast Brewery and Fuduberry Food all provides samples and tastings of local products and arts dinner guests were also encouraged to bring a plate to share.

Council received positive recognition of our focus on Access and Inclusion through the winning of two regional awards in the Spinal Injuries Association's Inclusive Champions Awards – Best Government for the SCC Access and Inclusion Plan 2011-2016, and Best Recreation/Leisure/Entertainment Award for upgrades to aquatic and leisure facilities.

7.5 Councils 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 which was adopted by council in July 2012. The Plan guides the management, operation and planning of the region's 19 cemeteries.

Great governance

8.4 Highly skilled, engaged and valued workforce

Council's FRESH program continues to be a great success with the aim of keeping employees Fit, Relaxed, Energised, Safe and Happy. The Fitness Passport was launched in December 2012 for council staff in line with the Energised pathway. The Fitness Passport provides employees with greater access to physical activity at a very competitive price.

1,300 Performance Profiles have been conducted by council staff. These profiles are updated every six months and comprehensively reviewed every 12 months. This process will continue into 2013 and additional training

programs will be considered as a result of the Performance Profiles.

8.5 Advocacy and partnerships

Implementation of the key learnings from the 'Bang the Table' Online Community Engagement Workshop held last quarter has realised some great improvements in the processes and use of online community engagement activities across the region. The 'Bang the Table' community engagement technique has been successfully trialled as part of the development of the Nambour Showgrounds Masterplan. The Planning Scheme 'Bang the Table' online engagement site is proving to be pivotal in the dissemination of information and the collection of feedback and submissions. This is showcasing the possibilities and advantages of online engagement in future project delivery.

Planning is underway for the best use of the \$127,000 Drawn Together grant to run a graffiti reduction program across the region. This Proceeds of Crime Funding will ensure an effective graffiti management program can be delivered over the next two years.

8.6 An informed and engaged community

Our Customer Relations Branch continues to promote council activities through the active release of media releases. This quarter 150 media releases were prepared with more than 95% being picked up by various channels. In addition, there were approximately 300 media enquiries with popular topics being de-amalgamation, dog attacks and off leash areas. Social media continues to grow with a focus on providing accurate and timely information on community issues.

Spotlight columns in all local community newspapers provide information which is relevant to the local community. These regular free columns are a great way to supplement information to Council activities and are proving to be a great source of information.

8.7 Excellence in customer service

The Customer Relations Branch has strived to deliver excellence in customer service by strongly focussing on officer response to customers within 28 days. A change in the notification of pending customer responses has

seen the number of requests at the four week mark drop from 175 in July 2012 to 66 this quarter. This is a fantastic improvement and it is hoped that this figure can be reduced even further to enhance our responsiveness to customer service.

It is also timely that our Customer Charter is being reviewed 15 months on from its endorsement. The Charter was initially endorsed by Council in September 2011 with the aim to:

- set a minimum standard of operation throughout the organisation in relation to levels of customer service;
- begin the organisations journey toward being recognised for its excellence in customer service and its consistency in approach to responding to customer requests; and
- provide clarity for customers and employees about the level of customer service they can expect/is offered.

The implementation of the Sunshine Coast Community Partnership was placed on hold because of the changes due in the State Government's Local Government Act and Other Legislation Amendments Bill 2012. The development of the partnership is now dependant on the adoption of council's revision of the Corporate Plan.

Outlook

The forward outlook for the next quarter will be:

- Near completion of the Commercial Use of Community Land process.
- Finalising the Community and Performance Venues Regional Plan, Creative Community Plan, Libraries Plan.
- A reviewed Mayoral and Councillor Discretionary Funding Policy;
- Revision of the Festive Season Strategy.
- A position paper including a preferred position on Men's Sheds.

- Revised Wallace Park Masterplan.
- Launch and avid promotion of the CommunityHub.
- SmartArts+ and Analogue/Digital delivery of Design & Thinking artist development workshop series in partnership with Economic Development and Creative Alliance.
- Implementation of Creative Industries Incubation Lab at Sunshine Coast University Innovation Centre.
- Begin Nambour Creative Commerce local shop activation.
- Deliver Animating Spaces project in partnership with Artslink Queensland.
- Support the Creative Alliance to deliver a series of professional development workshops for artists.
- Hold the second Creative Industries business round table meeting.
- Assist Headspace Youth Engagement Committee with the opening of headspace Maroochydore in January 2013.
- Develop and deliver youth and community engagement activities for the Nambour Youth Activity Precinct project (Stage 2).
- Floating Land - Manage operations and logistics for Floating Land event, contracts, payment processes, program print copy, volunteer secondment, media Launch, venue arrangements, risk management, public liability, permit requirements, production meetings, equipment audits, hire and develop bump in/out schedule.
- The Draft Community Safety Policy and Background Paper are due to go to Council for endorsement in February 2013.
- Community development and planning work with the Caloundra Safe committee to ensure independency by the end of June 2013.



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Finance and Business

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

The final quarter of 2012 was one that saw many and varied significant achievements across the department.

- The Mayor led a successful Health and Medical Services Investment Mission to Sydney.
- The Local Business Support program focused on better positioning for works packages tendering for the new Sunshine Coast University Hospital.
- A joint council, business and industry taskforce was established to oversee development of the new Regional Economic Development Strategy.
- Sunshine Coast Airport was named Major Airport of the Year for the second consecutive year – the only airport to have done so. The award submission focused on the international terminal construction and the inaugural New Zealand flight service.
- The 2011/12 Annual Financial Statements were audited by council's external auditors.

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

A joint council, business and industry taskforce was established to oversee the development of the new Regional Economic Development Strategy, and a consultation paper was developed for targeted discussion with business, industry and government stakeholders.

A Health and Medical Services Investment Mission to Sydney resulted in a number of potential investment leads involving possible relocations and business expansions being pursued.

A Health Precinct supply chain analysis commenced to further inform opportunities for existing local business development and new investment attraction efforts.

1.2 Support for local business

By the end of the quarter, \$102.6 million had been procured from local business and 4,216 subscribers had registered for council's tender alert service for the year to date.

The Business Ezy eBook was updated and the Business Connect program directly supported more than 20 local businesses. Business Partnering continued to support mentoring programs, information sharing and business skilling courses. The major focus of the Local Business Support program focused on enabling local businesses to be better positioned to tender for works packages associated with the new Sunshine Coast University Hospital.

1.3 Infrastructure for economic growth

Work continued with the Department of

State Development, Infrastructure and Planning to progress consideration of potential governance models that will progress the

planning and development arrangements for the Maroochydore Central Precinct.

The airside component of the Airport Terminal Precinct Master Plan was completed, with the landside component underway.

1.4 A sustainable tourism industry

The Major Events Strategy was finalised for presentation to council.

1.5 A strong rural sector

The draft Rural Futures Strategy was endorsed by council.

Innovation and creativity

3.2 The education sector as a catalyst for business development

Council actively engaged in education sector partnerships through strategic groups such as the newly convened Education and Training Consortium, led by the Department of Education, Training and Employment.

Council is also engaged as a funding partner in the regional workforce research project focused on forecasting the 10-20 year skills and occupation requirements associated with major infrastructure projects.

Accessibility and connectedness

6.3 Affordable access to contemporary communication services

Significant investments by major carriers totalling more than \$25 million are being made to improve the telecommunications infrastructure of the region. This will lead to greater competition providing better price and service choice to consumers.

Great governance

8.1 Ethical, accountable and transparent decision-making

The first stage of the data identification and assessment phase of the Local Law Review was completed and drafting instructions for four amendments to the local laws were prepared.

8.2 Effective business management

Senior management was provided with a report on productivity and business benefits associated with the I&T Strategy, and an ongoing change management program to aid in the delivery of the strategy is being developed.

Following a tender for electronic storage solutions, a vendor was selected and implementation commenced on this major piece of IT infrastructure. Upgrades to a virtual computing environment progressed.

Archiving of legacy systems and data no longer required continued, with business units consulted in relation to an agreed timeframe for the closure of minor systems still used for historical purposes.

Teams within the Council Services and Business Integration branch were reviewed, with council determining the preferred service delivery model for the Councillor Support team. In conjunction with the review, branch systems and processes were examined. The Meeting Agenda Report Solution (MARS) project saw the introduction of Infocouncil as the organisation's meeting management system.

The Organisation Review Panel was established as a governance body to oversee (i) ongoing review of council's services and the effectiveness and efficiency of the provision of those services and (ii) council's external review and implementation of the review recommendations.

A facilitated workshop was held with Councillors to review the themes and the emerging priorities of the Corporate Plan. A draft plan, including strategies, was developed.

Drafts of the first seven Business Continuity Plans approved by the Audit Committee reached completion stage.

Implementation of the Strategic Land and Commercial Properties program was ongoing, with acquisitions and land for future transport corridors and the environment fund continuing.

Council's Contracts Governance Committee approved 32 tenders collectively valued at \$129.9 million and established, varied or extended 69 contracts collectively valued at \$40.9 million for the year to date for delivery of

the capital works, operational and service delivery programs.

Significant business support activities included developing the carbon policy, reviewing the Maleny Golf Club business case, investigating renewable energy purchases, and developing the waste financial model and the user pays two-tiered charging system.

There was significant improvement in the Quarries financial performance achieving an operating surplus of \$547,000 for the 2011/2012 financial year, which is 13.3% return on capital - 1.4% higher than the weighted average cost of capital for the business. Year to date internal customers have been supplied with 64,298 tonnes of road base and aggregate materials, valued at \$714,000 at cost, and 31,373 tonnes of asphalt, valued at \$2.8 million at cost, saving \$1.9 million at market prices.

Grant funding of \$24.6 million was received in the year to date from 25 competitive funding applications and from recurrent government funding programs. 28 funding alerts were sent to the more than 670 community groups that subscribe to council's funding alert service.

Partnering was undertaken with Tennis Australia, Tennis Queensland and Caloundra Tennis Club to leverage \$773,000 from the Federal government for a regional tennis centre.

The model for the Long Term Financial Plan was continuously reviewed as part of the budget development process.

8.3 Strong financial management

The 2011/2012 Annual Financial Statements were audited by council's external auditors and an Audit Certificate issued.

Operational Performance

Capital Programs

Information Communication Technology Services

Events Desk was used to manage the November citizenship ceremony. MyCouncil business access and a single step registration process were deployed together with the ability

to report problems to council from mobile devices. The campaign promoting rates notice delivery by email resulted in an increase of 1,551 properties to receive electronic notices.

An E-Learning program for preventative maintenance was developed by the Maximo Enterprise Implementation P4 Project together with implementation of the Visual Planner tool for the Civil Works Mobile team and EZMax mobile solution for the creation, assigning and completion of work orders.

Access to the intranet from iPads via F5 security was implemented by the Mobility Project. Six interactive white boards have been installed throughout the organisation. Improvements are being made to the Road Closure systems. Festive Season, Australia Day, and an audio tour of the Maroochy Bushland Sculpture Gardens have been added to council's mobile website.

A Personal Leave Days Taken Trend indicator was developed, and a 'balanced scorecard' console is under development.

The Caravan Park Systems Consolidation project progressed with a single centralised RMS database (in the cloud) resulting in improved reporting, marketing, support and customer service. The Mudjimba and Coolum Beach Holiday Parks have been migrated to the RMS Cloud, with other holiday parks to be migrated shortly.

Improved management and respite care waiting lists resulted from the Respite Centre System Replacement project going live. Infocouncil went live as part of council's Meeting Management project. Community leasing and commercial business is ready for business testing in the Property Lease Management project.

The New Planning Scheme went live for public consultation with Interactive PDFs and mapping.

The Windows 7 and Office 2010 project was rolled out to approximately 1,300 PCs/laptops, and the portfolio of applications has been reduced by approximately 86 applications.

The creation of an Enterprise Content Management (ECM) Steering Group is a direct

outcome of the status and direction of the Enterprise Content Management Feasibility project and an ECM Primer.

The storage tender has been awarded in the SAN Replacement project with rich functionality and capacity and a further \$40,880 in cost reductions identified. Telecommunication costs have been reduced following renegotiation of service contracts with suppliers.

Sunshine Coast Holiday Parks

The capital program continued to be implemented during periods when the holiday parks are not fully occupied.

Operational Programs/Projects

Local law development and review

Temporary Advertising Devices

Internal review determined that a local law would be the appropriate mechanism to regulate temporary advertising devices and a "temporary advertising device matrix" was prepared as a point of reference for consideration.

Key stakeholders discussed the proposed recommendations for Temporary Advertising Devices, and comments and recommendations were circulated to other key stakeholders from across the organisation.

Outlook

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

- The consultation paper for the new Regional Economic Development Strategy will be discussed with stakeholders and an initial draft of the strategy is expected to be available.
- Work on potential governance models that will progress the planning and development arrangements for the Maroochydore Central Precinct is expected to be finalised.
- Negotiations with airlines in relation to new routes and operations should result in confirmation of new services.
- The Major Events Strategy is expected to be presented to council for consideration.
- Public consultation will take place in relation to the draft Rural Futures Strategy prior to presentation to council for consideration.
- Discussions with Councillors and the Canelands Landowner Group will see the group make a formal submission to council in relation to the draft Sunshine Coast Planning Scheme.
- A governance awareness and ethics presentation will be finalised and rolled out across the organisation.
- The draft corporate plan, including strategies, will be further refined and considered.
- The Workforce Accommodation report will be considered following the decision in relation to de-amalgamation.
- Consultation about the Temporary Advertising Device Local Law will take place with Councillors, and focus groups will be held with key stakeholders, in order to finalise and present the final proposed recommendations to the Principle Stakeholder Group.

- The 2013/2014 Budget development process will commence.



Sunshine Coast Council Quarterly Progress Report Quarter 2 2012/13



Infrastructure Services

A message from Andrew Ryan,
Executive Director Infrastructure Services

This report marks the end of another highly successful quarter where department results clearly highlight that when people work together; our sum is greater than our individual parts. Through three key elements - speed, innovation and passion the department has met performance commitments in delivering the capital, operations, maintenance and construction programs. Concurrency we have also delivered a major revision of core activities that encompassed completion of a set of key planning and accountability documents. These were diligently developed in pursuit of operating excellence and good governance. The suite included:

- Seven Total Asset Management Plans incorporating the whole-of-life sustainability of the built and natural environments.
- Approval for a number of service level agreements, defining service quality for activity or service area against which service performance may be measured.

Branch plans defining programs and services delivered and 38 Service Profiles describing services and resources.

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

Across the quarter a further 19 properties were registered under the Land For Wildlife program, and an additional five Voluntary Conservation Agreements signed off. Furthermore, \$250,000 worth of landholder environment grants were awarded to 90 landholders. It should be noted that a recent survey of Land For Wildlife members found that co-contribution from landholders in managing their properties for conservation is valued at \$23M per annum. This equates to a 740% return on recurrent budget investment per annum associated with Community Conservation Partnerships services to the community, i.e. for every ratepayer dollar council has invested in these programs, our community partners have contributed \$7.40. These outcomes demonstrate the valuable work of our staff in developing and maintaining effective partnerships with our community to contribute towards biodiversity protection and conservation priorities for the region.

2.3 Viable ecosystems that maintain biodiversity values

During the quarter, a large body of work continued to progress which will see development of a roadside 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. Currently, a baseline-mapping product is going through a quality assurance check to ensure correct methodology is applied.

Phase 2 of the project will involve refining points of data for the mapping product and the operational framework and the subsequent rollout of required training. Forecast implementation of the guide is Quarter 3.

2.4 Healthy waterways and foreshores

Sustainability is now a key driver of innovation in organisations today and council is continually striving to build mechanisms that link sustainability initiatives to business results. The Water Sustainability pilot is a great example of an initiative underway in Parks and Gardens Branch. This pilot has seen outcomes implemented into operations such as a new subsurface irrigation system that was recently installed at Moffat Beach Park. Although the system is currently supplied by potable water, a future connection to harvested rainwater is in the planning stage. The project is part of the Regional Water Sustainability Initiatives Program, which aims to sustain highly used coastal parkland areas by irrigating them with a range of water harvesting techniques.

2.5 Innovative programs to protect our ecology

During the quarter the Waste Minimisation Strategy progressed with the calling for a new collection contract, preparation for a timetable for review of the current minimisation strategy, submission of a Litter Management Strategy to a discussion forum and a comprehensive trial of the composting of green waste.

2.6 Environmentally friendly infrastructure and urban design

During the quarter our department Environment Officers continued to provide field and remote support in the form of reviewing Environmental and Sediment Control plan designs, pre-start meetings, and regular site inspections. The goal is to build a culture of awareness and continuous improvement. The uptake of this goal is demonstrated through the proactive implementation of Erosion and Sediment Controls by our field staff throughout construction periods.

2.7 Integrated water cycle management

The Stormwater Capital Program continues to progress with around 35% of the program now complete. Most of the balance is designed and ready to issue for construction. A number of projects unfortunately had to be reprioritised due to the major flood events that occurred

earlier in 2012. Receiving a major grant for flood mitigation in Mooloolaba, has allowed this design to progress.

Health and well-being

4.1 Safe and healthy communities

During the quarter, the completion of the Infrastructure Services Field Coordination Centre framework, operational plan and strategic guidelines enabled council staff to be trained and mentored in the complexities of activation and running of the Field Coordination Centre. The completion of the physical set-up of the coordination room located in Wisers Road Depot, Maroochydore, allows staff to experience a fully equipped centre. Across the quarter both the coordination room and operational plan were activated to test and evaluate both the plan and associated documentation by drawing on the use of a number of scenario based exercises. These were successfully performed as part of the major disaster management exercise run by the Sunshine Coast Local Disaster Management Group.

The Field Coordination Centre provides support to council's field crews through strategic preparation, planning, response and recovery surrounding disaster and emergency events within our region. This allows the crews to carry out their business and provide service and assistance to the community, whilst adhering to industry best practice and Workplace Health and Safety guidelines.

Accessibility and connectedness

6.1 A transport system that allows ease of movement

During the quarter council's Travelsmart staff progressed final arrangements which saw a Free Holiday Bus Service provide free public transport for everyone on the Sunshine Coast between 26 December 2012 and January 6 2013. The development of the service is a partnership arrangement between council and Translink and subsequently funded by council's public transport levy. Activities across the quarter included both internal and external stakeholder communications. This included publishing information on the service on council's website, newsletters emails and

databases. Furthermore, a comprehensive advertising campaign included advertisements via radio, TV, newsletters and posters. The success of the program relies on the take up of the service, hence the program continues to be monitored.

Across the quarter the development of Envision Green Travel Program initiative continued to be progressed. This program is initiated based on a TravelSmart Workplace Survey conducted in June 2011. Results from the survey show that around 85% of council employees drive to and from work on a daily basis, over an average distance of 19km. Based on the survey data only 5.5% of employees carpool, 2.8% cycle, 2.6% walk and 1.4% catch public transport. Over the past 3 years Integrated Transport Services unit have implemented various initiatives in an attempt to encourage employees to travel smarter to work. In a collaborative approach the Integrated Transport and Sustainability and Innovation Units have conducted significant research into different online tools and programs to encourage travel behaviour change.

Roll-out of a trial of the Envision Green Travel Program is planned for Quarter 3. This exciting phase will include an online program that encourages all modes of sustainable travel. The Envision Green Travel Program was first developed in 2003 at the initiative of the City of Darebin, Victoria, and is currently being used by RACV, University of Tasmania, Nillumbik Shire Council, Swinburne University, Victoria University, Connell Wagner, CitiPower, and Laurimar Estate. Outcomes from implementing the Envision Green program successfully will realise positive outcomes such as a reduced carbon footprint, improved health and well-being for staff and a reduction in travel costs.

An initial study on the use of electric vehicles has consequently led to the purchase and delivery of two Holden VOLT electric vehicles. A trial of the vehicles will help us better understand the process and barriers associated with electric vehicle technologies.

The next phase in the project schedule for Quarter 3 is the official launch and messaging of the initiative. This includes a suite of fact sheets intended to explore future fuels and low carbon approaches to transport.

Managing growth

7.3 Well designed and beautiful places

The concept of precinct management continues to present opportunities for Sunshine Coast Council in managing high profile areas by continuously monitoring both the physical area and stakeholder needs, whilst proactively managing the maintenance of these areas. In the latest, move an additional 10 precinct areas have now been added to the precinct program in which inspections are covered by existing allocated inspectors. A comprehensive roster has been developed to allow for the inclusion of the additional precinct areas and to then ensure that individual precincts are inspected in accordance with determined timeframes. It is predicted that the number of defects reported as a result of precinct inspections will temporarily rise due to the all inclusive nature of inspections. However, once the new precincts are fully integrated into the overall program the number of defects is expected to decrease.

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

During the quarter all State Government approvals were obtained for Alexandra Headland/Maroochy Beach sand renourishment. Tenders are currently being assessed with work scheduled for commencement during Quarter 3. Furthermore, State Government approvals have also been received for Golden Beach (south) dredging, Chambers Island and Cotton Tree Beach with work expected to commence early in quarter 3 pending town planning approval. Once all approvals are in place then council will have the ability to renourish its beaches and protect its shoreline including the Maroochy Sailing Club with dredged sand.

During the quarter work progressed towards implementation of an in-vehicle location system. This process has included scoping, tender, evaluation and the selection of a provider. The next phase will be to commence the rollout of the system, including a driver education program and the fitment of units to 500 vehicles over 18 months. Once implemented, the system will deliver significant benefits across the

organisation ensuring greater staff safety and improved emergency management capability. Further benefits will be delivered through operational efficiencies such as information to assist in planning of the size, shape and sustainability of council's fleet.

Across the quarter fine weather continued to aid all service and project work associated with managing and maintaining councils roads, bridges and drainage assets. The 2012/13 Reseal and Rehabilitation program continued to advance due to fine weather and is expected to be completed by early April 2013. With 210 of 338 (62%) reseal projects now complete. Preparatory work has commenced to enable the rejuvenation program to commence in quarter 3.

This quarter has also seen the completion of two major pavement rehabilitation projects including Buderim Street, Currimundi, and Glenview Road, Glenview at a combined cost of \$1.25M. In addition to these projects, Stage 1 of Bunya Road, Bridges has also been completed with Stage 2 resuming early 2013.

During the quarter a significant body of work has progressed which has seen the EZmax Release 2 upgraded to EZMax Release 3. This upgrade will expand greater functionality to field staff enabling greater capacity to approve and assign work orders from Smart devices, log defects with spatial coordinates and view asset details. The expanded functionality will enable staff to be more dynamic in their response to defects and issues associated with assets and raised by the community.

A large body of work was undertaken during this quarter to complete a council wide security audit. The process to date involved an assessment of a range of sites, identifying major security risks. Findings from the audit have been used to develop a final draft security system strategy to identify where available resources should be directed to, thus ensuring a defensible, risk based, corporate protective security posture is created and maintained. Anticipated completion for the strategy is quarter 3.

Operational Performance

Capital Programs

Infrastructure Services has completed 38% of the annual capital works program with planning well under way for delivery of the remaining projects on the program.

Key projects completed during the quarter include:

- **New roundabout, North Maleny Road, Maleny (\$500,000).** Construction of a new roundabout at the intersection of North Maleny Road and Obi Lane, North Maleny.
- **Rural road reconstruction, Stage 2 (\$820,000).** Doonan Bridge Road East, Doonan.
- **Replacement bridge, Exhibition Street, Pomona (\$600,000).** Replacement of the existing timber single lane timber bridge with a two lane concrete bridge.
- **Construction of grassed pathway, Marcoola (\$80,000).** Grassed pathway along the eastern side of David Low Way between the northern end of Begonia Avenue and Tamarindus Street.
- **Pipeline extension and groyne work, Golden Beach Groyne, (\$150,000).** Work was carried out to reduce the effects of sand erosion from the stormwater pipes discharging onto the beach and to consolidate dredged sand pumped onto the beach. Completed work now provides a great swimming venue for young families and has popularised the area for fishermen.
- **Road widening, Doonan Bridge Road East, Peregian Springs (\$800,000).** Work to widen and seal a section of Doonan Bridge Road, East.
- **Terraced viewing deck, Buderim Central Parklands, Buderim, (\$242,000).** Construction of a terraced viewing deck with seating and landscaping at Lindsay Road overlooking Martins Creek.
- **Fish cleaning table, Tewantin, (\$11,000).** New fish cleaning table at Tewantin boat ramp to replace old unit, includes aggressive pelican control safety fencing, cutting board, large stainless steel tray and dual water taps.
- **Operable wall – Maroochydore Library, Maroochydore, (\$37,000).** Installation of an operable wall that allows users to divide off the existing computer reading room. This creates an additional quiet place with the convenience and availability of a digital projector and screen that provides customers with the flexibility of two different functioning rooms.
- **Installation of pathway – Fishermens Park, Mooloolaba, (\$182,000).** Installation of pathway road crossovers, softscapes and pathways.
- **Vidler Playground, Landsborough, (\$16,000).** Installation of new playground equipment, softfall, rubber wear pads and associated work.
- **Permeable pavement test site, University of the Sunshine Coast, Sippy Downs, (\$Nil).** Council worked in conjunction with the University to construct a permeable site, where students will monitor and collect data for research into the effectiveness of this emerging construction method

Outlook

The forward outlook for the next quarter will be:

• **Mobile Technology Solutions**

During next quarter the release of “manage work orders by Map view” will be released into the EZMax mobile solution. This function will enable end users to spatially view work orders that have been created out in the field, locate their current position, update work order information and confirm if existing work orders exist at that location in a mapping environment.

This is a great initiative as it will reduce duplication of effort and increase efficiencies in ensuring similar tasks are assigned to crews within the proximity of works.

- ***Disaster Management***

Significant emphasis will continue to be progressed in the preparation and resourcing of 2013 storm season. Infrastructure Services department will continue preparing council's assets for possible severe weather conditions, along with making certain that all branches have a full response and recovery capability to optimise responses.

Additionally, community forums will continue in partnership with Emergency Services to ensure the public are made aware of the dangers attributed with a storm season. Along with a communication drive we will attempt to build our communities knowledge through publishing up to date relevant information on council's website that will assist our communities in how best to prepare their own property.

- **Business Operational Excellence**

We will continue to build on previous work associated with realising savings through resource efficiency in its wider context, in terms of identifying savings opportunities which are not constrained to a one year payback. Areas of focus include procurement efficiencies and/or economies of scale.



Sunshine Coast Council Quarterly Progress Report Quarter 2 2012/13



Regional Strategy and Planning

A message from Warren Bunker,
Executive Director

During the Quarter to December 2012, the department was focused on the public display of the New Sunshine Coast Planning Scheme Scheme staffing displays and public meetings, providing advice and assistance to a wide range of individuals, community groups and people involved in the development industry.

In addition, development applications were continued to be assessed, with the majority considered within the minimum legislative timeframe.

Also a range of information to encourage sustainability, at the household and school/business level, were continued to be rolled out identifying both economic/cost savings and reduced energy and water usage.

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 has commenced for 12/13 with a focus on key projects that include the Energy Efficiency project tender and solar implementation program which supports emission reductions. A draft Carbon Policy has been established by Finance and Business Department with advice and input from Environment Policy Branch supported by carbon price modelling.

1.2 Support for local businesses

A total of 57 plan sealing applications have been approved with a further 31 currently under assessment. 144 residential lots and 66 units were created over this quarter.

First stage of e-lodgment (Notice of engagement) for private building certifier's documentation is in the pre-testing stage.

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 occurred in this quarter.

Development of the Sunshine Coast Infrastructure Plan and Program is continuing with research completed and data collected.

1.5 A strong rural sector

As an integral part of the public display of the new Planning Scheme, many discussions occurred with individuals and groups on the activities in the rural areas, including the new opportunities included within the detailed provisions of the plan.

Ecological sustainability

2.1 The impact of climate change

The implementation of the Climate Change and Peak Oil Strategy for 12/13 has commenced 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 with particular emphasis on the Spearhead Energy projects including the biodiesel feasibility which is being finalised.

2.2 Our Natural Environment preserved for the future

An 11/12 progress report was presented to Council this quarter.

The first two rounds of major Environmental grants has been completed and a Partners Workshop was also held this quarter.

2.3 Viable ecosystems that maintain biodiversity values

The implementation of the Biodiversity Strategy for 12/13 has commenced. Statistical data has been provided by Spatial Information Management to inform the development of the Sunshine Coast Biodiversity Report.

2.4 Healthy waterways and foreshores

Implementation of the Waterways & Coastal Management Strategy for 12/13 has commenced with a focus on key projects that include continuing to develop Catchment and Estuary Management Plans, continuing to develop a Coastal Management Policy, and Shoreline Erosion Management Plan, as well as focusing on coastal hotspots.

2.5 Innovative programs to protect our ecology

The Living Smart Schools campaign stage 2 has been completed resulting in uptake by pre-schools in the program across the Sunshine Coast region. The Living Smart Program won the 'Froggies' Government Award this quarter.

EcoBiz continues to help businesses achieve environmental and financial savings with a focus on getting local businesses including several Council facilities to ecoBiz partner status.

2.6 Environmentally friendly infrastructure and urban design

Submission on Energex Sunsouth Interim Assessment Report was completed and continued negotiations with Energex has been occurring. Proposed amendment to Sunrise Hills easement discussed and agreed with Energex.

2.7 Integrated water cycle management

A preliminary draft of the Total Water Cycle Management Plan has been prepared. Meetings with water cycle element sponsors have been held.

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

Biosphere Day was held this quarter. The Biosphere Governance Group has continued to implement key actions outlined in the strategies.

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 Community Profile was updated this quarter with the release 1 and 2 of the 2011 Census Data.

The implementation of the 12/13 actions for the Affordable Living Strategy are underway with focus on preparation of Sunshine Coast Aged Housing Study and the Housing and Population Report based on the 2011 Census data.

The Affordable Living Assessment Framework is now accessible on Council's website.

6.1 A transport system that allows ease of movement

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

6.2 Better public transport

A draft Public Transport Management Plan is underway.

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

Public Transport levy funds under constant scrutiny and actively managed. Continue to liaise with the State Government who is undertaking a South East Queensland review of service levels to find savings and efficiencies.

Council has progressed to the Light Rail Feasibility Phase. Team mobilisation and delivery options are being considered.

Council's five year plan for the Public Transport Levy and the Public Transport Plan presented to Council during the budget process.

Multi-modal model building is well advanced and expected to be useable by mid 2013.

Managing growth

7.1 The areas for growth and renewal are clearly defined

The draft Sunshine Coast Planning Scheme was publicly consulted during this quarter.

New State Government policies have been reviewed, these include changes to the *Sustainable Planning Act* and the new *Economic Development Bill*.

7.2 The heritage and character of our communities is protected

The completion of the Sunshine Coast Local Heritage Places List and mapping was completed and included in the draft Sunshine Coast Planning Scheme.

7.3 Well designed and beautiful places

Place audit reports have continued this quarter for the majority of the localities across the Sunshine Coast.

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

Master planning for the Maroochydore Central Precinct has been progressing.

Temporary Planning Instruments were initiated for Kawana (focused on the remaining identified areas) and Sippy Downs Town Centre.

A response was prepared to the Caloundra South Environment Report.

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

The Draft Priority Infrastructure Plan was completed and included in the draft Sunshine Coast Planning Scheme for consultation.

Water quality requirements continued to be applied to development approvals to achieve statutory water quality outcomes and the protection of receiving waters.

224 Operational Works applications were approved over this quarter with a further 130 currently under assessment. 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 implementation of actions of the Social Infrastructure Strategy and Open Space Strategy are continuing.

Great governance

8.2 Effective business management

Pilot trial of Electronic lodgement of planning applications has been completed. A strategy has now been developed to guide further development and implementation.

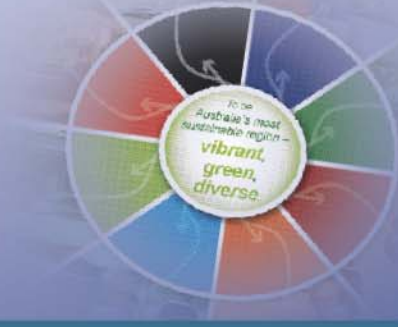
Operational Performance

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

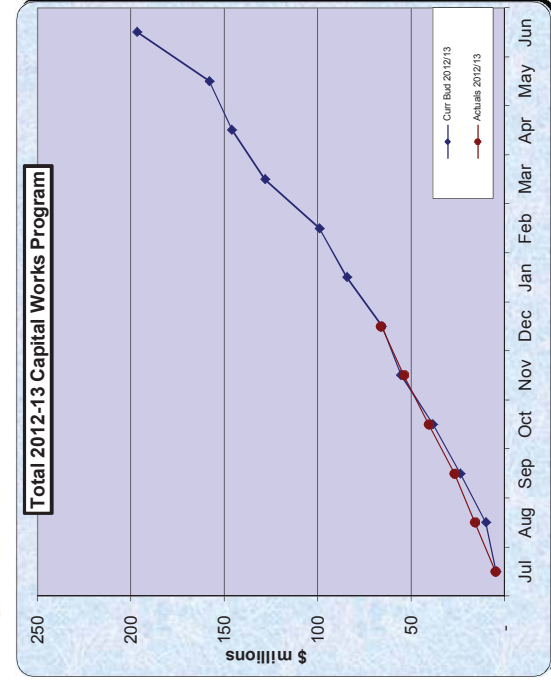
The forward outlook for the next quarter will be:

- 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.
- To program the consideration of the submissions received to the new draft Sunshine Coast Planning Scheme and to set the policy direction to guide the finalisation of the plan.
- To program a number of important data sets and strategies including:-
 - Shoreline Erosion Management Plan (SEMP);
 - Total Water Cycle Management Plan;
 - Sunshine Coast Aged Housing Strategy;
 - Biodiversity Report Card;
 - Sunshine Coast Multi-modal model for considering transport options; and
 - Expanding the environmental initiatives flagships to a wider audience.



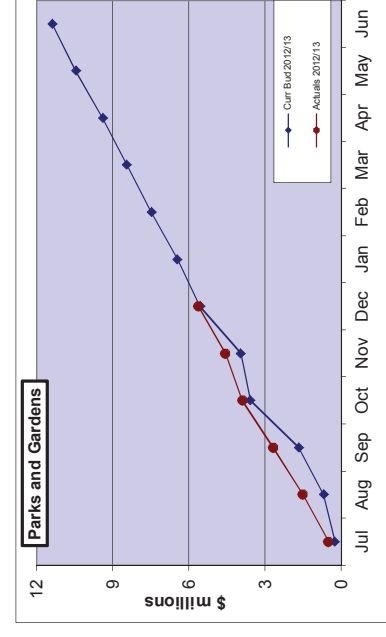
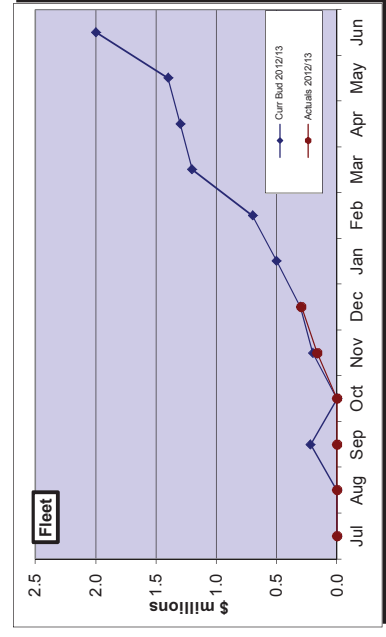
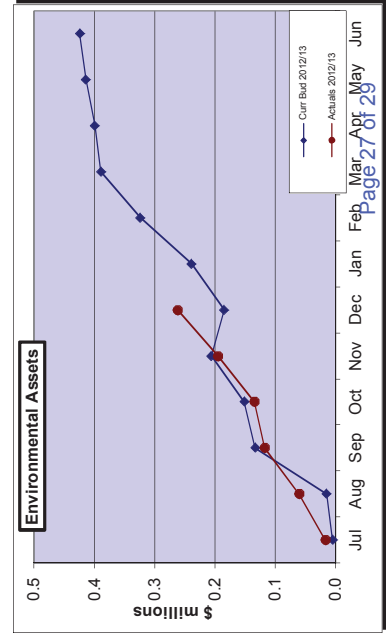
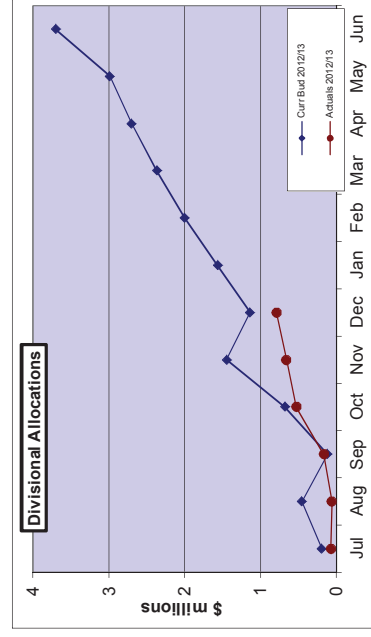
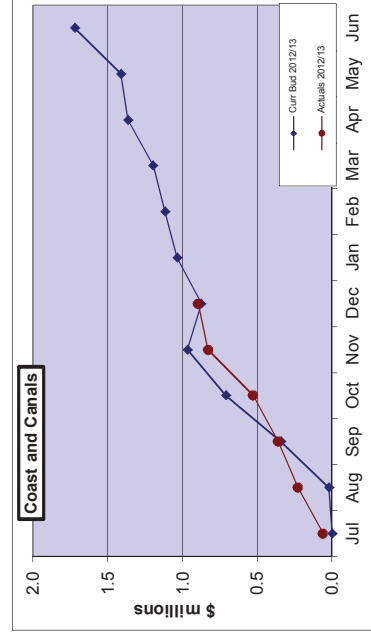
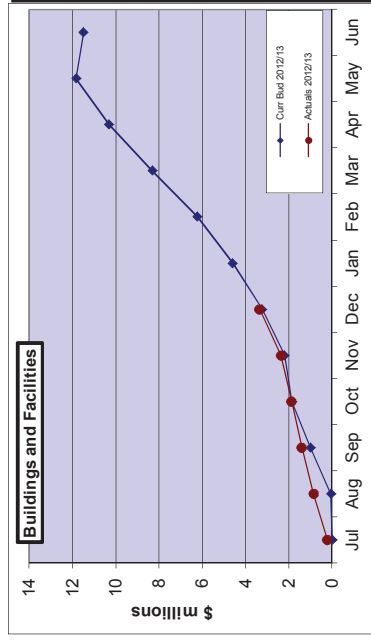
Financial Information

December 2012 Board Report - Capital

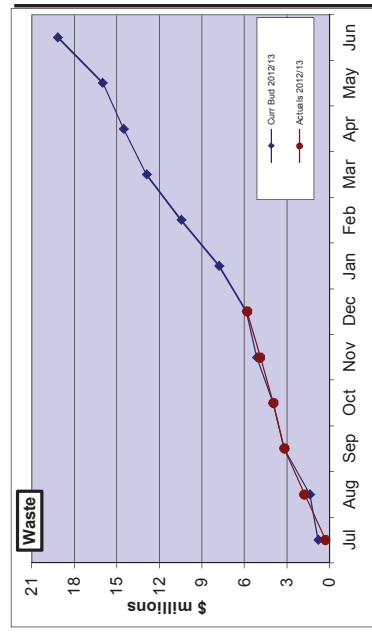
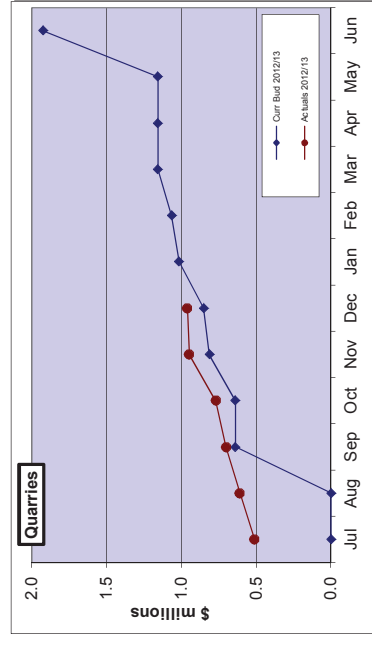
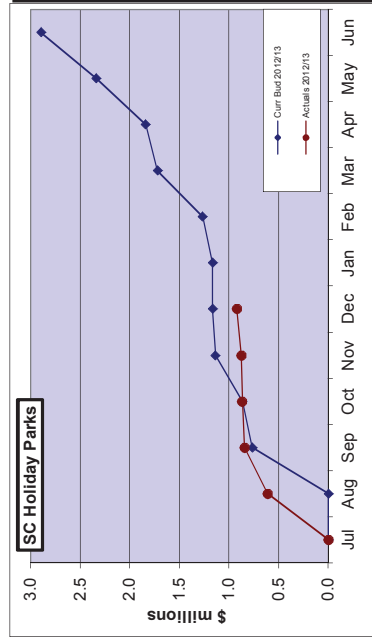
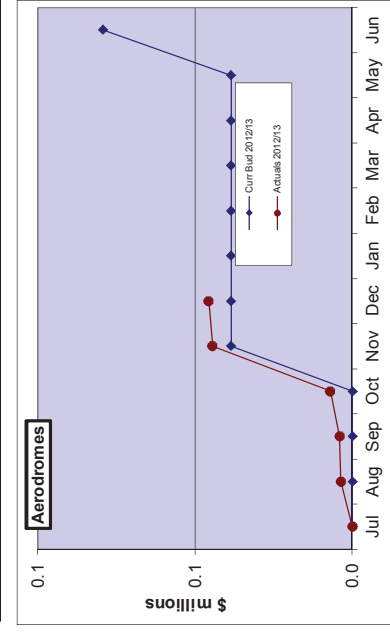
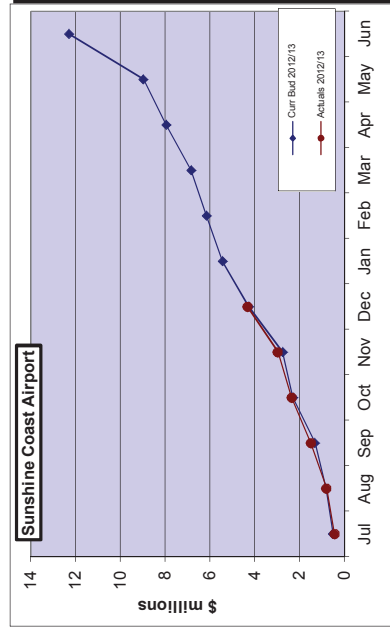
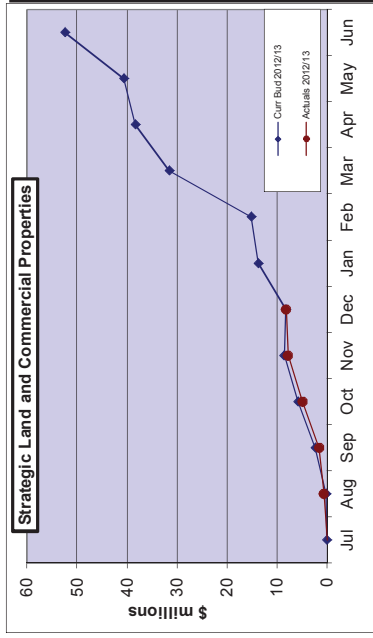
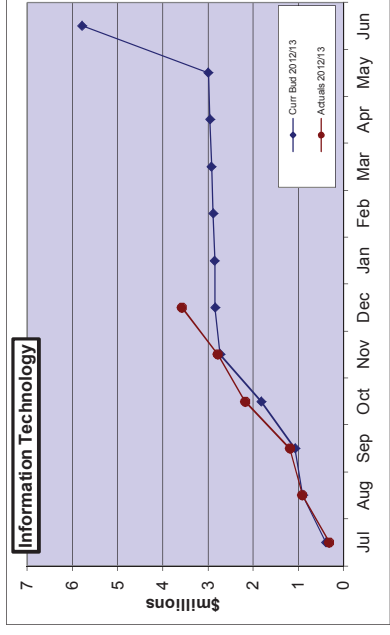
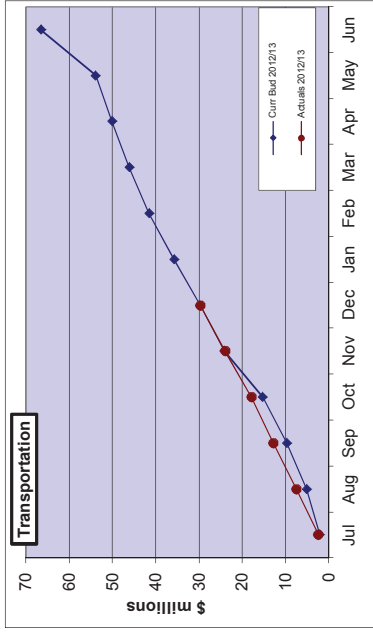
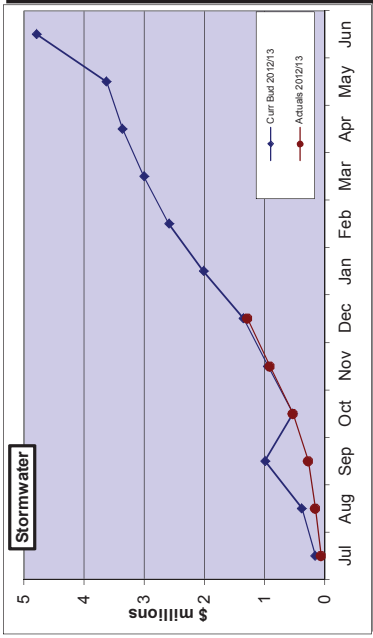


Program	Original Budget \$000s	Current Budget \$000s	Year to Date Actual \$000s	% of Annual Budget Spent
Buildings and Facilities	9,609	11,493	3,351	29.2%
Coast and Canals	1,218	1,719	895	52.1%
Divisional Allocations	3,145	3,702	792	21.4%
Environmental Assets	290	424	262	61.8%
Fleet	2,000	2,000	294	14.7%
Parks and Gardens	9,644	11,389	5,621	49.4%
Stormwater	4,526	4,789	1,287	26.9%
Transportation	53,997	66,580	29,680	44.6%
Information Technology	4,566	5,794	3,575	61.7%
Strategic Land & Comm Properties	31,674	52,363	8,202	15.7%
Sunshine Coast Airport	7,705	12,298	4,330	35.2%
Aerodromes	0	79	46	57.6%
SC Holiday Parks	1,555	2,894	919	31.8%
Quarries	655	1,924	960	49.9%
Waste	15,186	19,161	5,797	30.3%
TOTAL	145,770	196,608	66,011	33.6%

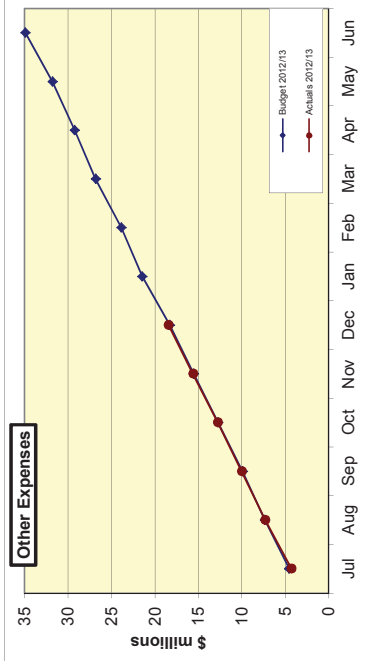
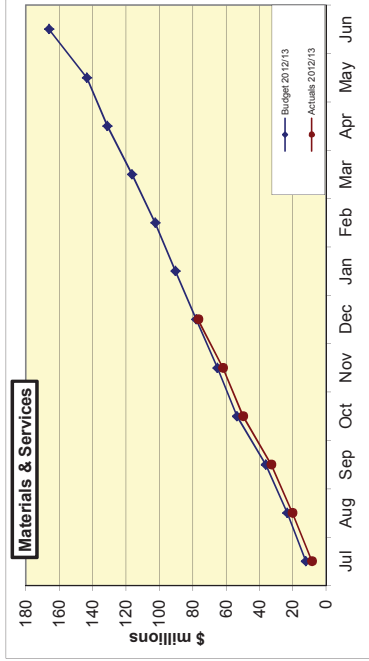
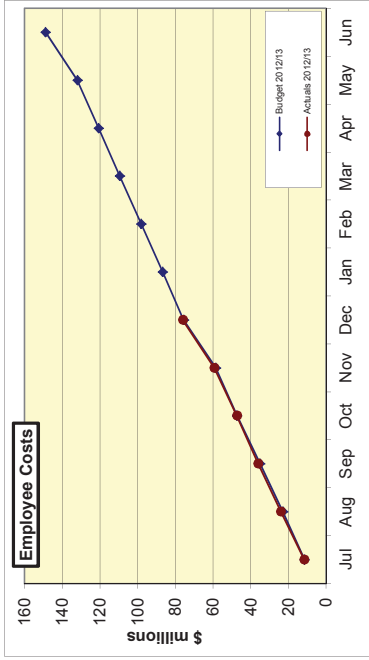
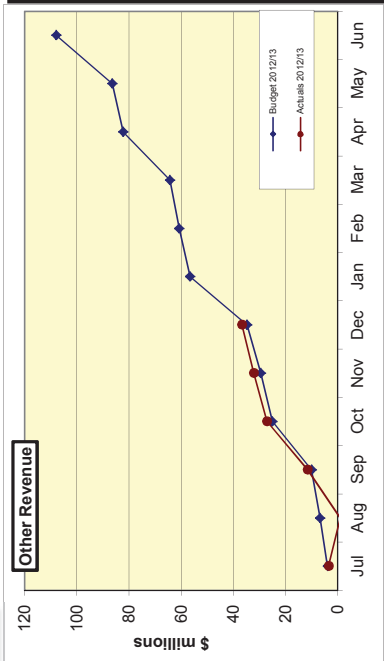
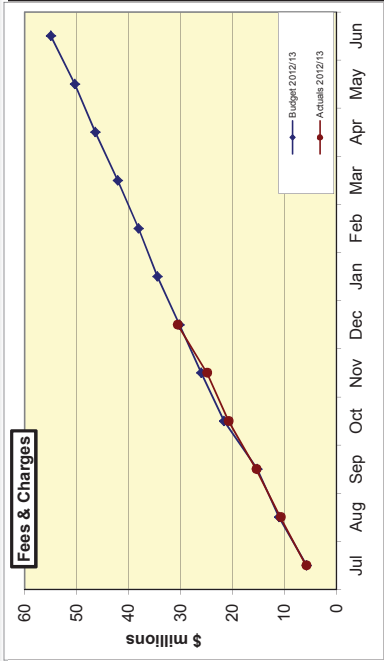
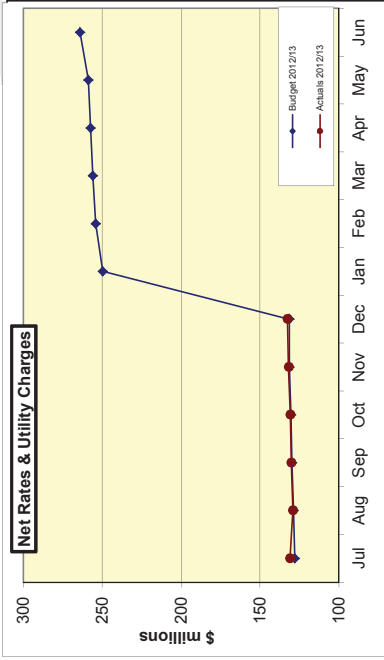
Commentary:
 At 31 December 2012, \$66 million or 33.6% of council's \$196.6 million 2012/2013 capital works program was financially expended.
 On a YTD basis, capital expenditure is \$361,000 ahead of budget or 0.5% variance.



December 2012 Board Report - Capital



December 2012 Board Report - Operating



Commentary:

Council's financial results at 31 December 2012 show the organisation with a \$3.96 million higher than forecast operating position against the year to date budget. This operating surplus variation is partly made up of higher than profiled revenue of \$3.57 million and lower than profiled operating expenses of \$384,000.

Operating Revenue

The favourable revenue variance of \$3.57 million is largely the result of a number of items being higher than profiled. These include Net Rates and Utility Charges of \$1.28 million, Other Revenue of \$801,000 and interest received from Investments of \$732,000. Much of the positive variance in Net Rates and Utility Charges relates to prepaid rates. The year end forecast for this item will be able to be determined after the January rate run.

Operating Expenses

The favourable variance in operating expenses of \$384,000 is due to lower than profiled materials and services of \$1.06 million offset by higher than profiled employee costs of \$523,000 and other expenses of \$224,000. The employee costs budget contains a savings target (VAST) of \$4.46 million. This target was allocated to each department during October and profiled across the remaining months of the financial year. As at December, the year to date amount of this target is \$973,000 which has caused the unfavourable employee budget variance. However, \$1.34 million has been forecast to be applied to the target resulting from reductions in materials and services budgets of conferences, consultancies, contract services and equipment < \$5k. \$1.1 million of this saving forms part of the November Monthly Budget adjustments proposed to go to Council's January Ordinary Meeting. The remaining \$243,000 forms part of the December Monthly Budget adjustments proposed to go to Council's February Ordinary Meeting.

The Materials & Services variance mainly sits with Infrastructure Services Department.

Value & Success Target (VAST), Target \$4.460 million; Achieved to Date \$1.885 million (42%); Balance to Achieve \$2.575 million. A further \$440,000 has been identified to be processed during January.

