



Operational Plan Activities Report

Quarter Ended: 12/2012

Quarterly Progress Report on Implementation of Corporate and Operational Plans

NOTE:

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

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 A broad economic base							
Regional Economic Development Strategy - develop and implement a new strategy	Jul 2012	Jun 2013	20	Yes	Yes	A joint council, business and industry taskforce was established to oversee development of the new strategy. The taskforce has developed a consultation paper for targeted discussion with a number of business, industry and government stakeholders during January 2013. The initial draft of the strategy is anticipated to be available by March 2013.	Economic Development
Health Sciences Business and Industry Precinct - work with Queensland Government agencies, RDA Sunshine Coast and the private sector to identify opportunities to develop a world class health sciences business and industry precinct in conjunction with the development of the Sunshine Coast University Hospital (11-12 carryover)	Jul 2012	Jun 2013	50	Yes	Yes	Accompanied by key business and industry stakeholders, the Mayor led a successful Health and Medical Services Investment Mission to Sydney in October 2012. A number of potential investment leads - involving possible relocations or business expansions - are being pursued as a result. A Health Precinct supply chain analysis commenced to further inform opportunities for existing local business development and new investment attraction efforts.	Economic Development
Carbon Neutral Plan - implement, monitor and report to council on activities planned for 2012-13 and investigate opportunities for carbon trading for council	Jul 2012	Jun 2013	50	Yes	Yes	The Carbon Neutral Plan continues to be implemented. A range of energy efficiency measures were incorporated into sustainability initiative tender packages. The tenders have since been evaluated and works to be implemented in 2013.	Environment Policy
Carbon Reporting Project - implement a carbon reporting project and audits to achieve carbon neutral planning outcomes (11-12 carryover)	Jul 2012	Dec 2012	50	Yes	Yes	Ongoing. The electricity component of Council's carbon reporting system is currently being developed for reporting.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Building Services eLodgement - design and implement eLodgement for private building certifier's documentation	Jul 2012	Jun 2013	80	Yes	Yes	Currently being tested by a number of external parties prior to implementation	Development Services

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Building Services Regulatory - provide regulatory building functions in accordance with the Building Act and the Sustainable Planning Act 2009.	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. Ongoing core work	Development Services
Plan Sealing - process applications to achieve statutory timeframes, enhance development outcomes and quality of service for the creation of new allotments.	Jul 2012	Jun 2013	50	Yes	Yes	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.	Development Services
Local Business Support - develop and maintain procurement policies, strategies and education programs to assist local business win council business	Jul 2012	Jun 2013	50	Yes	Yes	\$102.6m has been procured from local business year-to-date. 4,216 subscribers are registered for council's tender alert service. Tender information sessions on specific tenders and tender development workshops to assist tenderers prepare tenders are regularly conducted with prospective tenderers. Contribution to the local economy carries a minimum weighting of 15% for evaluation of tenders to assist local business and generate local employment.	Commercial and Procurement
Local Business Support - continue delivery with emphasis on targeted, fit for purpose and responsive services	Jul 2012	Jun 2013	50	Yes	Yes	The Business Ezy eBook was updated and the Business Connect program has directly supported more than 20 local businesses during the quarter. Business Partnering continues to support mentoring programs, information sharing and business skilling courses. The major focus of the Local Business Support program during this quarter has been on enabling local businesses to be better positioned to tender for works packages associated with the new Sunshine Coast University Hospital.	Economic Development
Local Business Support - deliver training programs, workshops and networking opportunities for existing and emerging local businesses and industry sectors	Jul 2012	Jun 2013	50	Yes	Yes	Small business development has included hosting and promoting "Get up to speed" sessions, along with other sessions about technology for small business.	Library and Gallery Services
New Local Laws - deliver a community education and promotional campaign to assist residents and businesses understand the intent of the new Local Laws	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. Education and promotional campaign completed. Breaches are now treated with fines.	Community Response

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.2 Support for local businesses

Commercial Use of Community Land - implement an expression of interest process for high use/high impact permit applications	Jul 2012	Jun 2013	75	Yes	No	Report to council is scheduled for 5 February 2013 (Special Meeting) seeking approval for Locations, Activities, Fees/Charges and Budget.	Community Response
Footpath Dining and Trading - review and develop new operational guidelines (11-12 carryover)	Jul 2012	Jun 2013	30	No	No	Council previously advised of time constraints and resources that have impacted on further delivery of this project.	Community Response

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

Maroochyore Central Precinct - inform the development of the governance arrangements and master planning for the Maroochyore Central Precinct (Horton Park) and develop a targeted investment framework for the Maroochyore Principal Regional Activity Centre	Jul 2012	Jun 2013	30	Yes	Yes	Work continued with the Department of State Development, Infrastructure and Planning to progress consideration of potential governance models to progress the planning and development arrangements for the Maroochyore Central Precinct. It is anticipated this will be finalised in the first quarter of 2013.	Economic Development
Airport Terminal Precinct Master Plan - develop and implement the plan for Sunshine Coast Airport	Jul 2012	Jun 2013	10	Yes	Yes	The airside component was completed, with landside underway. The landside plan will be completed by May 2013, with implementation to occur in 2013/14.	Sunshine Coast Airport
Revenue Strategies - develop and implement strategies to increase non-aeronautical passenger revenue at Sunshine Coast Airport	Jul 2012	Jun 2013	20	Yes	Yes	New advertising revenue opportunities have been developed.	Sunshine Coast Airport
Environmental Management Plan - implement initiatives contained within the plan for the Sunshine Coast Airport	Jul 2012	Jun 2013	25	Yes	Yes	Work continued in line with the Environmental Impact Statement.	Sunshine Coast Airport

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Infrastructure for economic growth							
New Runway Strategy - implement strategy for Sunshine Coast Airport as per council agreed timeframes	Jul 2012	Jun 2013	40	Yes	No	Although the Environmental Impact Statement preparation program is approximately four months behind the original schedule identified in January 2012, the agreed timeframe for completion and approval of the Environmental Impact Statement of December 2013 is considered achievable. Additional costs have resulted from further investigations that arose from the findings of the work thus far; this has added complexity and additional resource needs.	Sunshine Coast Airport
Business Opportunities - continue to identify opportunities to increase volume and frequency for existing and new routes for Sunshine Coast Airport	Jul 2013	Jun 2013	75	Yes	Yes	Negotiations continued with airlines in relation to new routes/operations and confirmation of new services is expected in March 2013.	Sunshine Coast Airport
Sunshine Coast Airport Capital Program - implement program	Jul 2013	Jun 2013	40	Yes	Yes	Most projects will be completed in the 2012/13 financial year. The airconditioning project will be carried over to the first quarter of 2013/14.	Sunshine Coast Airport
Trunk Infrastructure Investment - advocate for capital investment in essential trunk infrastructure, including input into infrastructure programs and agreements for the major development areas	Jul 2012	Jun 2013	60	Yes	Yes	Continued advocacy in developing the 10 Year Capital Works Program and ongoing review continues. Co-ordination of revised 10 year programs for Transport, Open Space and Stormwater occurred in Q2.	Infrastructure Policy
Sunshine Coast Infrastructure Plan and Program - produce a document outlining council's infrastructure objectives to 2031	Jul 2012	Mar 2013	70	No	Yes	The Sunshine Coast Infrastructure Plan and Program is well advanced. There are some guiding principles expected from the State Government to inform the progression of the Sunshine Coast Infrastructure Plan and Program.	Infrastructure Policy

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

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.5 A strong rural sector							
Rural Futures Strategy - finalise the strategy as a policy support tool for the new Economic Development Strategy	Jul 2012	Apr 2013	80	Watch	Yes	The draft strategy was endorsed by council in December 2012, with public consultation to occur during January and February 2013. The final strategy is anticipated to be presented to council for consideration in April 2013.	Economic Development
Canelands Master Plan - develop a master plan to provide an economic future for the Canelands (11-12 carryover)	Jul 2012	Jun 2012	50	Watch	Yes	Following discussions with Councillors and the Canelands Landowner Group, a formal submission will be made to council by the Canelands Landowner Group on the draft Sunshine Coast Planning Scheme.	Economic Development
Agricultural Land - consider the recommendations of Rural Futures Strategy, finalise the draft planning scheme and advocate to state government on the South East Qld Regional Plan	Jul 2012	Jun 2013	50	Yes	Yes	Input was provided to the draft Rural Futures Strategy. The draft Sunshine Coast Planning Scheme was publicly consulted during this quarter. The next review of the SEQ Regional Plan is expected to commence in 2013.	Strategic Land Use Planning

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.1 The impact of climate change

Climate Change and Peak Oil Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Implementation of the Climate Change and Peak Oil Strategy is progressing. Adaptation tools continue to be evaluated within Council. Advice and advocacy has been provided on climate change related provisions eg. in the draft Planning Scheme and to the National Climate Change Adaptation Research facility to inform the Federal Government with regard to local government climate change adaptation needs.	Environment Policy
Energy Transition Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	The Energy Transition Plan continues to be implemented with particular emphasis on the Spearhead Energy projects and a focus on solar, use of biodiesel for the organisation and implementation of energy efficiency measures. The energy Conservation Communities program in partnership with Energex has 7200 homes registered on the Sunshine Coast which is three years ahead of target.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.2 Our natural environment preserved for the future

Environment Levy and Land Acquisition Program - review and implement the endorsed 2012-13 program	Jul 2012	Jun 2013	50	Yes	Yes	2011/12 Annual Progress Report was presented to Council in October 2012.	Environment Policy
Environmental Grants - implement grants and partnership programs to assist the community and private landholders to protect the environment	Jul 2012	Jun 2013	50	Yes	Yes	The first of two rounds of major grants have been completed. The second of four rounds of minor grants have also been completed. A Partners Workshop has been held in December 2012. Acquittals for past grant rounds have also been evaluated as received.	Environment Policy
Ecosystem Partnership Programs - deliver partnership programs aimed to preserve and rehabilitate natural ecosystems (land for wildlife, conservation agreement & conservation covenant)	Jul 2012	Jun 2013	50	Yes	Yes	Both the Voluntary Conservation Agreement and Land for Wildlife Programs, as well as the Conservation Volunteer Programs, continue to demonstrate growth.	Environmental Operations

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.3 Viable ecosystems that maintain biodiversity values

Road Reserve Vegetation - develop an operational guide outlining the management of significant vegetation on road reserve	Jul 2012	Jun 2013	40	Yes	Yes	Mapping product has been resolved, analysis and planning now underway, expected to deliver plan on time.	Environmental Operations
Biodiversity Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Implementation of the Biodiversity Strategy continues. Further data analysis is being undertaken and the preparation of supporting maps are being prepared for the finalisation of the first Sunshine Coast State of our Biodiversity Report in 2013.	Environment Policy

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

Waterways & Coastal Management Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Implementation of the Waterways and Coastal Management Strategy is progressing steadily. Significant progress has been made on the drafting of a Coastal Management Policy and Shoreline Erosion Management Plan for Council consideration in 2013. Action Plans for the Noosa River and Pumicestone Passage are also progressing.	Environment Policy
Catchment & Estuary Management - implement actions from the catchment and estuary management plans	Jul 2012	Jun 2013	5	Watch	Watch	Current operational actions being delivered will be consistent with final endorsed Catchment and Estuary Management Plans. However, no plans have been finalised or formalised to date. Refer to Environment Policy branch within the Regional and Strategy Planning Department for guidance on plan completion timelines.	Environmental Operations
Shoreline & Erosion Management - support the development of a shoreline erosion and management plan for the region	Jul 2012	Jun 2013	50	Watch	Watch	Environmental Operations actively supporting Environment Policy area in the development of the Shoreline & Erosion Management Plan. All current coastal protection works are consistent with the intent of the Shoreline Erosion Management Plan and the Queensland Coastal Plan. Refer to the Environment Policy Branch within the Regional Strategy and Planning Department regarding expected timeframes for the completion of the Shoreline Erosion Management Plan.	Environmental Operations

Theme: Ecological sustainability

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

Water Sustainability - undertake Water Sustainability Initiatives pilot program	Jul 2012	Jun 2013	60	Yes	Yes	A new subsurface irrigation system has recently been installed at Moffat Beach Park. Although the system is currently supplied by potable water, a future connection to harvested rainwater is being planned. This project is part of the Regional Water Sustainability Initiatives Program, which aims to drought-proof highly used coastal parkland areas by irrigating them with a range of water harvesting techniques.	Parks and Gardens
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.5 Innovative programs to protect our ecology

Waste Minimisation Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	During the Quarter the Strategy progressed with 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 trialling the composting of green waste.	Waste and Resources Management
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Advanced Waste Treatment Plant - develop a proposal for construction of an advanced waste treatment plant at Sustainability Park	Jul 2012	Jun 2013	60	Yes	Yes	A comprehensive report on the various options for an advanced waste treatment plant was presented to council 22 August 2012 and reported to council in September. The council resolved not to proceed with a costly facility but to include a proposed green waste collection service in the tender for Waste Collection services to be released in December 2012 and to evaluate the costs and options for processing of green waste when tenders are received and evaluated.	Waste and Resources Management
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Environmental Programs - EcoBiz Program, the Living Smart Program and council's Green June Program - coordinate and deliver program activities	Jul 2012	Jun 2013	50	Yes	Yes	The Living Smart Schools campaign (Stage 2) has been completed resulting in uptake by pre-schools in the program across the region. The Living Smart Program won the 'Froggies' Government Award in October 2012. EcoBiz continues to help businesses achieve environmental and financial savings. Six businesses across the region including six Council sites achieved ecoBiz partnership status in October 2012.	Environment Policy
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Theme: Ecological sustainability

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

Energy Transition Plan - continue to investigate green power generation in relation to council's operations	Jul 2012	Jun 2013	50	Yes	Yes	Environment Policy, Economic Development, Sustainability and Innovation Group and Building and Facilities are collaborating in the progression of solar PV arrays being installed on seven of Council's buildings and facilities.	Environment Policy
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.6 Environmentally friendly infrastructure and urban design

Utilities Advocacy and Management - facilitate review of proposals for infrastructure by utility providers (water supply, sewerage, energy and telecommunications)	Jul 2012	Jul 2013	50	Yes	Yes	Submission on EnergeX SunSouth Interim Assessment Report completed and continued negotiations with EnergeX have occurred in an effort to influence the Ministerial "Community Infrastructure Designation".	Infrastructure Policy
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Erosion & Sediment Control - provide training on methodologies and techniques to relevant areas of council	Jul 2012	Jun 2013	50	Yes	Yes	Ongoing program to support and educate field staff through attendance at pre-start and project meetings and regular site inspections/audits.	Business and Major Projects
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.7 Integrated water cycle management

Total Water Cycle Management Plan - develop a plan for the Sunshine Coast in line with State Government guidelines	Jul 2012	Mar 2013	70	Yes	Yes	A preliminary draft has been prepared. State guidelines and commitment to this process is currently being considered.	Infrastructure Policy
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Stormwater Management and Flood Studies - provide flood studies and stormwater management plans that align with requirements of the Queensland Coastal Plan, Flood Commission Inquiry, Climate Change and inform the new planning scheme	Jul 2012	Jun 2013	35	Yes	Yes	Hazard Mapping has been endorsed in the 12/13 Budget and consultants have been commissioned to progress this work. Stormwater Master Drainage planning continues with a study being undertaken in conjunction with the placemaking team for Beerwah Township.	Infrastructure Policy
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Open Drains - identify open drains and record on mapping system	Jul 2012	Jun 2013	12	Yes	Yes	Work continuing and satisfactorily on track.	Transport and Engineering Services
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Stormwater Capital Program - implement program	Jul 2012	Jun 2013	30	Yes	Yes	Works continues to be progressed in line with projected timeframes.	Transport and Engineering Services
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Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.7 Integrated water cycle management							
Private Drainage Assets - identify and remove private drainage from council asset register	Jul 2012	Jun 2013	50	Yes	Yes	Continuing to progress with further assets removed from the register during the quarter.	Transport and Engineering Services

Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.1 Partnerships and alliances that drive innovation

University of Sunshine Coast - continue to seek research partnership opportunities around sustainability and regional development	Jul 2012	Jul 2013	25	Yes	Yes	Applications for research projects close Jan 2013. Assessment Committee to meet Feb 2013.	Executive Office
Noosa Biosphere Reserve - facilitate and continue the community based governance process and implement priority actions	Jul 2012	Jun 2013	50	Yes	Yes	Biosphere Day was successfully completed in September 2012. Sector and Governance Board meetings have been facilitated and supported. The Biosphere Governance Group has continued to implement key actions from its strategies. The group has also undertaken a review of its management plan and is in the process of completing a revised management plan.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.2 The education sector as a catalyst for business development

Education Sector Partnerships - work with Universities, Institute of TAFE, the Innovation Centre, Trade Training Centres and Sunshine Coast Business Council to inform workforce education and training priorities	Jul 2012	Jun 2013	95	Yes	Yes	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 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.	Economic Development
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.3 A creative and artistic region

Galleries - continue to operate galleries, related programs, exhibitions and activities	Jul 2012	Jun 2013	50	Yes	Yes	Galleries operations continue with exhibitions planned for 2013 and 2014. Planning is also underway for the Sunshine Coast Arts Prize 2013.	Library and Gallery Services
Creative Communities Plan - Finalise and implement a Creative Communities Plan for the region (carry over 11/12)	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. The Cultural Development Policy was drafted to replace the Creative Communities Plan. The Policy was adopted by council in November 2012.	Community Development

Theme: Innovation & creativity

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

Collections Policy - develop and implement policy and associated guidelines (11-12 carryover)	Jul 2012	Jun 2013	25	Watch	Yes	The development of the Collections Policy was awaiting council endorsement of the Public Arts Policy. The Public Arts Policy was endorsed by council in November 2011 and work will begin on a collections policy in Q4.	Library and Gallery Services
Community & Performance Venues Plan - finalise regional network plan and implement actions	Jul 2012	Jun 2013	40	Yes	Yes	A draft Community and Performance Venues Plan continues to be developed. A recent council decision surrounding the governance of the Caloundra Events Centre will enable this work to continue. It is anticipated that a draft Community and Performance Venues Plan will be available for internal review in early 2013	Community Facilities
Develop and implement Markets Policy and guidelines (10-11 carryover)	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. Previous Market Policy repealed by council in November 2012 and Operational Guidelines are completed and signed off.	Community Response

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

Learning and Development - partner with departments to deliver learning and development programs to build and enhance organisational capability	Jul 2012	Jun 2013	30	Yes	Yes	Leadership in Action is now completed. Performance profiles are driving the new initiatives that will be offered in 2013.	Human Resources
Organisational Climate Survey - prepare to deliver the 2nd biennial Sunshine Coast Council organisational climate survey	Jul 2012	Jun 2013	35	Yes	Yes	Human Resources representatives have met with the survey providers in anticipation of the data requirements for 2013. All is in readiness for the next survey when the time is determined.	Human Resources
Council Volunteers - deliver a strategy for managing volunteers across council	Jul 2012	Jun 2013	60	Yes	Yes	A celebration was recently held with some 1300 volunteers across the council. The new programs and documentation is being well received by volunteers and management.	Human Resources
Sustainability Action Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jul 2013	50	Yes	Yes	2012/13 Sustainability Action Plan drafted Dec 24. Plan will now be reviewed by Sustainability Group Feb 2013.	Executive Office

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.1 Safe and healthy communities							
Disaster Management - continue to work closely with government and support agencies to plan for, respond and recover from disaster events	Jul 2012	Jul 2013	50	Yes	Yes	New flood maps and Get Ready Sunshine Coast campaign launched 14 Sept. Annual disaster management exercise 'Operation Rainbow Storm' held November, with excellent attendance from all emergency service agencies.	Executive Office
Review of Flood Events - complete a review of recent flood events in the region and provide council with recommendations	Jul 2012	Jun 2013	50	Yes	Yes	A report was presented to Council on 16 October 2012 on actions taken to implement the recommendations of the Queensland Floods Commission of Inquiry.	Executive Office
Review animal pound process and explore potential partnerships (10-11 carryover)	Jul 2012	Jun 2013	50	Yes	Yes	A site visit to RSPCA compound in Wacol occurred with the Executive Director Community Services and Manager Community Response to observe the animal management practices and infrastructure.	Community Response
Lifeguard Services - undertake a strategic lifeguard service sustainability review	Jul 2012	Aug 2012	100	Yes	Watch	Completed Q2. Transition completed on 29 October 2012. Budget in relation to transition staff entitlements (i.e. leave) to Surf Lifesaving Queensland to be offset by efficiency costs over the financial year.	Community Response
Integrated Mosquito Control Management Plan - implement programs identified for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Treatments completed in November / December 2012.	Community Response
Environmental Health - roll out education programs to the public	Jul 2012	Jun 2013	40	Yes	Yes	On-line training package (used by Brisbane City Council and Moreton Bay Regional Council) now completed and being accessed. Further education programs are ongoing.	Community Response
Community Safety - seek endorsement and implement Community Safety Plan	Jul 2012	Dec 2012	75	Yes	Yes	The draft community safety background paper was discussed with Councillors in October 2012. Work has continued on the development of a Community Safety Policy for presentation to Councillors in early 2013.	Community Development
Disaster Management - implement ongoing refinement of Forward Command Centre approach, improvement to business processes and training for key staff	Jul 2012	Jun 2013	80	Yes	Yes	Pre-season training schedule has been completed together with participation in Local Disaster Coordination Committee exercise in November. Insights gained from exercise have been translated to improved processes.	Business and Major Projects

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Active lifestyles							
Noisy Sport Venues - finalise a strategy/plan, present to council for adoption and implement	Jul 2012	Jul 2013	65	Yes	Yes	Ongoing investigations for future opportunities with relevant Clubs and State Government. Actions currently being documented for reporting requirements.	Social Policy
Quad Park - continue to review and support the operation of the precinct	Jul 2012	Jun 2013	100	Yes	Yes	Completed in Q1.	Property and Business
Skate and BMX Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Progressively implementing recommendations as per adopted Plan.	Community Facilities
Aquatics Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Progressively implementing recommendations as per adopted Plan.	Community Facilities
Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Progressively implementing recommendations as per adopted Plan.	Community Facilities

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.1 Equity and opportunities for all							
Youth Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Community engagement activities for the Nambour Youth Activity Precinct (Stage 1) were developed and implemented. A successful Social Inclusion Week event was held in Caloundra's Felicity Park in November 2012. Planning and youth engagement activities are currently being undertaken to prepare for the opening of the Headspace Centre in Maroochydore in January 2013.	Community Development
Positive Ageing Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	A review of Seniors Week 2012 and planning for Seniors Week 2013 is underway. Two issues of the Positive Ageing Newsletter were distributed this quarter.	Community Development
Community Profile - review and update community profile and demographic data.	Jul 2012	Jul 2013	65	Yes	Yes	The Community Profile has been updated with Release 1 and 2 of the 2011 Census data. Social Policy has conducted internal and external training on how to use the publicly accessible data.	Social Policy
Affordable Living Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jul 2013	50	Yes	Yes	The implementation of the 12/13 actions for the strategy continue. Housing and Population Report 2012, preliminary draft prepared. Finalisation pending additional data from the Census. Housing Affordability Task Force reconvened in November 2012. Cr Green appointed Chairperson.	Social Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 Strong community groups and networks							
Community Hub - continue to promote the Community Hub as a communication tool for community groups	Jul 2012	Jun 2013	90	Yes	No	The development of phase one of the Community Hub website is complete and the site is live. Transfer of the old Community Information Service organisations is currently underway. The scope of the project was scaled back to ensure a meaningful outcome could be achieved within the available budget. Further refinement will occur as part of councils eBusiness stream.	Community Development

Theme: Social cohesion

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

Reconciliation Action Pan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Advice on Indigenous issues has been provided internally during preparation of council's new Planning Scheme. Partnerships with the Department of Aboriginal and Torres Strait Islander and Multicultural Affairs, external reference groups and events continues.	Community Development
Community Grants - conduct a review of council's grants/community funding policy	Jul 2012	Jun 2013	30	Yes	Yes	Changes to the grants budget and the introduction of the Water and Sewerage Funding Program and Councillor Discretionary Funding Program has resulted in an altered approach to the review of the entire Community Grants Program. A single Grants Policy is being developed for consideration by council in 2013.	Community Development
Community Leasing Policy - continue development and implement policy	Jul 2012	Jun 2013	15	Yes	Yes	Consultation continuing with stakeholders.	Community Facilities

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

Regional Libraries Plan - seek council endorsement of the plan	Jul 2012	Jun 2013	75	Yes	Yes	The Regional Libraries Plan is under development and anticipated for presentation to council in early 2013. Consultation has been carried out with all Councillors to date.	Library and Gallery Services
Community Venues - develop a strategic plan for council's community venues	Jul 2012	Jun 2013	40	Yes	Yes	A draft Community and Performance Venues Plan continues to be developed. A recent council decision surrounding the governance of the Caloundra Events Centre will enable this work to continue. It is anticipated that a draft Community and Performance Venues Plan will be available for internal review in early 2013.	Community Development
Cultural Heritage - continue to implement activities in relation to Cultural Heritage Levy, and review policy and guidelines related to the Levy	Jul 2012	Jun 2013	75	Yes	Yes	A revised Cultural Heritage Policy, guidelines and evaluation methodology have been drafted. Further progress will be undertaken once the Heritage Strategy has been developed and adopted by council.	Library and Gallery Services

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A sense of identity and belonging							
Library Membership - continue to increase the membership of libraries and attendance levels at libraries and galleries	Jul 2012	Jun 2013	50	Yes	Yes	While membership remains stable at approximately 135,000, the number of people following libraries on FaceBook has increased from 700 in December 2011 to 6000 in December 2012. The number of people subscribed to the libraries electronic newsletter has increased from 60,000 to 65,000. Events and workshops continue to be well attended.	Library and Gallery Services
Educational Activities - develop and deliver in partnership where possible a wide range of informative, relevant and progressive educational activities in libraries and galleries	Jul 2012	Jun 2013	50	Yes	Yes	A wide range of workshops continue to be delivered to the community including iPad and other technology sessions, lifestyle educational sessions and school holiday programs.	Library and Gallery Services
Library and Gallery Partnerships - implement partnerships with government agencies, not-for profit, educational and private organisations	Jul 2012	Jun 2013	50	Yes	Yes	Collaborations with the State Library continue to improve with increased loans of exhibitions from State Library to council. In addition, there is a secondment of a council staff member to the State Library. Expanding partnerships are being developed with Telstra and Apple Australia in the roll-out of activities.	Library and Gallery Services
Community Events and Celebrations Strategy - implement actions planned for 2012-13 and commence strategy review	Jul 2012	Jun 2013	50	Yes	Yes	The Australia Day Awards event was launched in September with the main focus this quarter on increasing the event's profile to improve the number of nominations (up from 78 in 2012 to 98 in 2013.) Two citizenship ceremonies saw 300 "new Australians" sworn in while the October SCENE (educational and networking) program attracted more than 100 event industry practitioners. Work on the strategy review is set to start in the next quarter.	Customer Relations
Festive Season Strategy - implement actions planned for 2012-13 and commence strategy review	Jul 2012	Jun 2013	50	Yes	Yes	With the majority of the festive season events successfully delivered (almost 55,000 people attended council's two Christmas Carol programs and New Year's Eve event), the focus is now on the review of the Festive Season Strategy. A report to council proposing a new delivery model was presented this quarter and is now out for community comment. A final report, including feedback and recommendations from the community engagement program, will be presented for council consideration by June 2013.	Customer Relations

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.1 A transport system that allows ease of movement							
Transportation Capital Program - implement program	Jul 2012	Jun 2013	47	Yes	Yes	On time and on target to achieve annual target.	Transport and Engineering Services
Efficiency Review - review 2012-13 completed capital works concurrently with a review of estimating systems	Jul 2012	Jun 2013	60	Yes	Yes	Further work under taken to identify learnings from completed projects. Identification of impediments and implications for future landscaping components of projects considered.	Transport and Engineering Services
Transportation Capital Program 2013 -14 - develop and complete designs	Jul 2012	Jun 2013	45	Yes	Yes	Program continues to progress in association with a review currently under way with Capital program review. Concentration upon renewal projects.	Transport and Engineering Services
Transportation Capital Program 2014-15 - progress forward development of detailed scopes, concepts and estimates	Jul 2012	Jun 2013	15	Yes	Yes	Percentage complete in accordance with resource planning.	Transport and Engineering Services
Civil Works Construction Estimate Unit Rates - review in collaboration with Civil Works Services (11-12 carryover)	Jul 2012	Jan 2013	95	Yes	Yes	Final review planned to be completed early in Q3 2012/13.	Transport and Engineering Services
Sustainable Transport Strategy - implement, monitor and report to council actions planned for 2012-13	Jul 2012	Dec 2013	50	Yes	Yes	The Transport and Parking Management Plans are underway and elements including the trial at University Sunshine Coast Hospital and management plan are progressing.	Transportation Strategy
Active Transport Plan - implement, monitor and report to council on actions planned for 2012-13	Jul 2012	Dec 2013	90	Yes	Yes	Implementation of action progressing.	Transportation Strategy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.2 Better public transport							
Public Transport Plan - prepare and implement plan to improve public transport patronage and services	Jul 2012	Jun 2013	45	Yes	Yes	A draft Public Transport Management Plan is underway and due for internal review later in the year.	Transportation Strategy

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.2 Better public transport							
Public Transport Advocacy - continue to advocate improvements to public transport through ongoing discussions with relevant parties.	Jul 2012	Jun 2013	50	Yes	Yes	Ongoing engagement continues with State agencies and local operator. High level advocacy continues with the newly formed TransLink Division as well as the Policy and Planning Division of the Department of Transport and Main Roads.	Transportation Strategy
Public Transport Levy - utilise levy funds to progress public transport improvements to infrastructure	Jul 2012	Jun 2013	50	Yes	Yes	Public Transport Levy funds are under constant scrutiny and are being actively managed. Continue to liaise with State, although some service related initiatives are on hold until after TransLink's SEQ Bus Network Review, while others continue unaffected.	Transportation Strategy
Light Rail Feasibility - continue working with the taskforce to prepare a feasibility study	Jul 2012	Jun 2013	50	Yes	Yes	Light rail team has been mobilised and consultants preparing tender submissions for first round of feasibility assessment.	Transportation Strategy
Preparation of a 5 year program for the Public Transport Levy and the Public Transport Plan (11-12 carryover)	Jul 2012	Dec 2012	100	Yes	Yes	Completed Q2. Council's 5 year plan presented to Council during the budget process.	Transportation Strategy
Travel forecasting - develop and maintain the Sunshine Coast travel forecasting models	Jul 2012	Jun 2013	55	Yes	Yes	Multi-modal model building is well advanced and expected to be useable by mid 2013. Other strategic and simulation models for specific localities are to be built and used as needed.	Transportation Strategy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.3 Affordable access to contemporary communication services							
Broadband and telecommunication infrastructure - advocate for improvements that support business development; and better telecommunication in rural areas	Jul 2012	Jun 2013	50	Yes	Yes	Significant investments by major carriers totalling more than \$25 million are being made to improve the telecommunications infrastructure of the region - which will lead to greater competition giving greater price and service choice to consumers. The NBN Fixed Wireless scheduled for 2013 will deliver service and accessibility improvements for rural areas.	Economic Development

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.4 A community that recognises the importance of universal access and equity							
Access and Inclusion Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	50	Yes	Yes	Successful delivery of a Social Inclusion Week event in Caloundra's Felicity Park occurred in November 2012. Specialist advice continues to be provided internally on access and inclusion issues, especially on council's new Planning Scheme.	Community Development

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.1 The areas for growth and renewal are clearly defined

New Planning Scheme - progress the new scheme through further stages of the process to completion	Jul 2012	Jun 2013	50	Yes	Yes	The Draft Sunshine Coast Planning Scheme was publicly consulted during this quarter. This was a major consultation program during October to December and involved direct engagement with over 5000 people and received more than 2,500 submissions. Key elements of the program were stakeholder launch, 65 stakeholder meetings, 40 local information displays, approx 120,000 hits on the website and more than 850 enquiries at council's customer counters.	Strategic Land Use Planning
Review Government Policies - undertake reviews of State Government policy including land development, Qld Coastal Plan and Qld Flood Commission's report	Jul 2012	Jun 2013	50	Yes	Yes	Various planning reform initiatives of State government have been reviewed and responses provided. These include changes to Sustainable Planning Act and new Economic Development bill.	Strategic Land Use Planning
Development Applications - provide specialist input into planning applications	Jul 2012	Jun 2013	100	Yes	Yes	Ongoing. Applications lodgements continue to occur at historically low levels. Application processing times, however, continue to reduce and internal KPI's are being met.	Development Services
Building Services Development Assessment - assess and decide development applications and referrals	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. Ongoing	Development Services

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

Heritage Strategy - prepare and implement the strategy (carry over 11-12)	Jul 2012	Jul 2013	50	Yes	Yes	Draft Strategy being prepared. Completion of Heritage Places List in Draft Planning Scheme.	Social Policy
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.3 Well designed and beautiful places

Place Making for Sunshine Coast Communities - undertake research and gather background information to assist local planning.	Jul 2012	Jun 2013	50	Yes	Yes	Place audit reports have continued for the majority of the localities.	Strategic Land Use Planning
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Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.3 Well designed and beautiful places							
Greenfield Development - continue work on planning for 'greenfield' developments at Palmview, Kawana Waters and Caloundra.	Jul 2012	Jun 2013	50	Yes	Yes	Work is continuing for developments at Maroochydore, Sippy Downs/Palmview, Kawana Waters and Caloundra South. Master Planning for Maroochydore has progressed. Temporary Planning Instruments were initiated for Kawana and Sippy Downs. A response was prepared to the Caloundra South Environment report.	Strategic Land Use Planning
Coastal Pathway - finalise and adopt the strategic plan (11-12 carryover)	Jul 2012	Dec 2012	85	Yes	Yes	Draft document being developed for consultation.	Social Policy
Master planning for activity centres and infrastructure agreements (11-12 carryover)	Jul 2012	Jun 2013	50	Yes	Yes	Work is continuing for developments at Maroochydore, Sippy Downs/Palmview, Kawana Waters and Caloundra South. Master Planning for Maroochydore has progressed. Temporary Planning Instruments were initiated for Kawana and Sippy Downs.	Strategic Land Use Planning
Holding Tanks - continue to implement program	Jul 2012	Jun 2013	75	No	Yes	Inspections and negotiations more complex than originally expected. Completion date extended to June 2013. Inspections program is in final stages	Development Services
Public Art Policy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	80	Yes	Yes	The Public Art Policy continued to be implemented across council and the Public Art Guidelines have been developed. Community Services has partnered with Infrastructure Services to install 13 artworks by seven local artists. A further 22 artworks by another two local artists are in development for installation in early 2013.	Community Development
Community Gardens Program - manage the implementation of the program activities planned for 2012-13	Jul 2012	Jun 2013	77	Yes	Yes	There are six council approved garden groups at Kevin Asmus Park Buddina, Nambour Showgrounds, Lake Kawana (recently constructed), Synergy Tewantin, STEPS at George St Caloundra and Emerald St Cooroy (recently approved). Two new applications are currently being processed for Coolum Community Centre and Pomona at School St.	Parks and Gardens

Theme: Managing growth

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

Precinct Management - establish/reinforce precinct management model for high profile areas	Jul 2012	Jun 2013	75	Yes	Yes	An additional ten precinct areas have been added to the precinct program, with the inspections covered by the existing inspectors. A roster has also been developed to ensure the precincts are inspected in accordance within desired timeframes. It is expected that the number of defects reported will rise until the new precincts are fully integrated into the program.	Parks and Gardens
Design Standards (Landscape Infrastructure Manual - LIM) - review for the new planning scheme	Jul 2012	Jun 2013	60	Yes	Yes	First part of Landscape Infrastructure Manual expected to be endorsed by Executive Leadership Team in December 2012. Balance of manual on track for completion in last half of 12/13 financial year	Parks and Gardens

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

Integrated Water Cycle Management - input into policy development and implement integrated water cycle management including erosion and sediment control measures	Jul 2012	Jun 2013	50	Yes	Yes	Input has been provided into the development of the water quality requirements for the new planning scheme codes and policy.	Development Services
Operational Works - process operational works applications in accordance with council policy and to agreed timeframes	Jul 2012	Jun 2013	50	Yes	Yes	224 Operational Works applications were approved over this quarter with a further 130 currently under assessment. There has been a significant increase in application numbers due to the vegetation clearing being now assessed via the IDAS process rather than via the local law process. Despite this, over 80% of applications are still being assessed within the first IDAS period resulting in faster approvals time for the development industry.	Development Services
Environmentally Relevant Activities - process applications	Jul 2012	Jun 2013	50	Yes	Yes	There has been a downward trend in the number of ERA applications over this quarter. However, all applications received are being processed within the IDAS timeframes.	Development Services
Priority Infrastructure Plan - continue the development of a single priority infrastructure plan for inclusion in council's new planning scheme	Jul 2012	Jun 2013	75	Yes	Yes	Draft PIP completed for inclusion in the new Planning Scheme and community consultation process.	Infrastructure Policy

Theme: Managing growth

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

Social Infrastructure Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jul 2013	40	Yes	Yes	The implementation of the 12/13 actions for the strategy continue. Ongoing support Development Services with Infrastructure Agreements.	Social Policy
Open Space Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jul 2013	50	Yes	Yes	The implementation of the 12/13 actions for the strategy continue with a focus on: Capital Works Program; Priority Infrastructure Plan within the Draft Planning Scheme.	Social Policy

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

Asset Management System (Maximo 7) - implement phase 4 of the project	Jul 2012	Jun 2013	50	Yes	Yes	Ongoing business unit implementation. A review forum of implementation to date was held in November, with key representatives/stakeholders from across council.	Business and Major Projects
Service Delivery Models - develop and implement information technology solutions to improve service delivery models, efficiency gains and asset management outcomes	Jul 2012	Jun 2013	50	Yes	Yes	Technology trials to support increased mobility and flexibility of the field workforce continue, including different hardware and software platforms. Some outcomes are dependent on Maximo 7 development.	Business and Major Projects
Project Management - develop process for post project implementation reviews, including peer reviews and benchmarking.	Jul 2012	Jun 2013	15	Yes	Yes	Initial planning phase is underway.	Business and Major Projects
Service Levels - maintain and manage parks and gardens to the council endorsed service levels	Jul 2012	Jun 2013	50	Yes	Yes	Park categories and hierarchy have been reviewed in accordance with the Open Space Strategy for both Sunshine Coast Wide and District parks, with local parks yet to be reviewed. Investigation into a more serviceable and simplified service level system is underway.	Parks and Gardens
Open Space Vehicle Access Permits - manage program	Jul 2012	Jun 2013	85	Yes	Yes	Discussions with Unity Water are still underway, with further advice being sought from council's legal services.	Parks and Gardens
Parks and Gardens Capital Program - implement program	Jul 2012	Jun 2013	48	Yes	Yes	Capital works program planning and delivery on track to achieve key performance indicators for 12/13 - 90% delivery target of approved budget.	Parks and Gardens

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Vegetation Interference - implement a permit system for planting, clearing or interfering with vegetation in a local government controlled area	Jul 2012	Jun 2013	75	Yes	Yes	Permit has been finalised and implemented. There are still issues with conflicting local laws to be addressed during the next local law review. A policy will be developed to support the permit process and council's position on this matter.	Parks and Gardens
Coast and Canals Capital Program - implement program	Jul 2012	Jun 2013	45	Yes	Yes	Approvals for major projects now obtained, tenders have been called for major project Maroochy Beach Renourishment, soon to be let. Works scheduled for commencement in quarter 3. For other projects, permits have been obtained and works will commence shortly.	Environmental Operations
Environmental Assets Capital Program - implement program	Jul 2012	Jun 2013	35	Yes	Yes	Fire hazard reduction season now finished. Staff resources now focussed on capital delivery.	Environmental Operations
Asset Management - commence advanced Asset Management Plans for council's buildings and facilities	Jul 2012	Jun 2013	40	Yes	Yes	Buildings and Facilities Core Asset Management Plan endorsed by council November 2012. Currently progressing the Advanced Asset Management Plan.	Building and Facility Services
Service Levels - develop detailed levels of service for each asset category for council's buildings and facilities	Jul 2012	Jun 2013	40	Yes	Yes	Levels of service are completed for Aquatic Centres, Libraries, Public Amenities and Animal Pounds. Corporate Administration Buildings in first draft. Depots and all other community facilities will be addressed in stage 3 of this project.	Building and Facility Services
Maintenance Program - maintain and renew council's buildings and facilities	Jul 2012	Jun 2013	40	Yes	Yes	Buildings and Facilities are being maintained to a safe and compliant standard. Detailed levels of service are being developed co-jointly with Community Services.	Building and Facility Services
Buildings and Facilities Capital Program - implement program	Jul 2012	Jun 2013	25	Yes	Yes	A number of projects have entered the construction phase. It is expected that considerable construction works will be occurring over the next five months. A small number of projects have been completed.	Building and Facility Services
Develop a council buildings security systems strategy - 10/11 carryover	Jul 2012	Mar 2013	95	Yes	Yes	Security audit complete. Final draft security system strategy is nearing completion.	Building and Facility Services

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Information System Alignment - align the pavement management system with asset management system (Maximo 7), Geographic Information Systems (GIS), depreciation/valuation system and field electronic defect logging system	Jul 2012	Jun 2013	80	Watch	Yes	Geographic Information System spatial link to Pavement Management System for automated transfer of pavement asset information from land developments & capital works is proving a challenge, however, work continues progressing.	Civil Works Services
Service Levels - continue refinement of regional service level standards and align to budget allocations	Jul 2012	Mar 2013	95	Yes	Yes	Service level report completed, presented and endorsed by council in November. Refinement & asset condition assessment continues.	Civil Works Services
Plant and Workforce - implement and refine structural changes for operational service delivery	Jul 2012	Jun 2013	30	Yes	Yes	Activity is a continuous process of refinement aligned to comparative data on best value service delivery and mobile technology opportunities. Third phase of review is currently underway.	Civil Works Services
Service Delivery - benchmark and refine core budget service delivery for civil works	Jul 2012	Jun 2013	15	Yes	Yes	Data collection on work quantities, upon which development of comparative service delivery unit rates depend, has commenced using the interim Maximo 7 - Trimble system. A sufficient body of data is being established to deliver interim benchmarking unit rates for many work crews and contractors.	Civil Works Services
Roads Asset Management - manage and maintain council's roads, bridges and drainage assets to service standards	Jul 2012	Jun 2013	50	Yes	Yes	Fine weather continues to aid all service delivery & project work. Reseal-rehab program is well advanced. Project underway to confirm quality of stored asset data for roads & pathways.	Civil Works Services
Engineering Operational Practices - review, refine and develop in conjunction with Quality Assurance system	Jul 2012	Jun 2013	20	Yes	Yes	Civil Works Services Construction Service Unit is operating a Quality Assurance system regionally already, currently being reviewed to streamline its effectiveness and extend its coverage to contracted works and investigate expansion to large maintenance works.	Civil Works Services
Business Systems - review and implement business systems (Maximo 7, Maintenance Management System) (11-12 carryover)	Jul 2012	Jun 2013	30	Watch	Yes	First generation interim system of defect logging, GIS-Trimble system operating. Second generation iPad/iPhone devices linked to GIS & Maximo 7 under development. Mobile service delivery trial underway and showing promising signs of delivering future service efficiencies.	Civil Works Services

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Fleet Capital Program - implement program	Jul 2012	Jun 2013	15	Yes	Yes	Reports are ready for the Contracts Governance Committee meeting in January for the bulk purchase of trucks to be delivered in before June 2013.	Fleet Management
Accident Data Analysis - investigate and identify trends to benchmark against similar organisations	Jul 2012	Jun 2013	50	Yes	Yes	Accident trend analysis is being conducted and compared with benchmarking data to recommend accident reduction measures.	Fleet Management
Vehicle Monitoring System - research and implement to identify safety, efficiency and utilisation benefits	Jul 2012	Jun 2013	50	Yes	Yes	Contract let and rollout due to commence in January 2013	Fleet Management
Capital Works Program - review 10 year capital works program and develop program for 2013-14.	Nov 2012	Mar 2013	50	Yes	Yes	Draft program completed during the quarter in readiness for initial review and presentation to council in March 2013.	Business and Major Projects
Asset Management Plans - improve asset data and information to refine Core Asset Management Plans.	Jul 2012	Jun 2013	95	Yes	Yes	Asset Management Plans adopted by council November 2012 with full publication and distribution planned for January 2013.	Business and Major Projects
Quality Management System - review and ongoing development of system, including roll out to all relevant business areas in Infrastructure Services	Jul 2012	Jun 2013	50	Yes	Yes	Audits of both Civil Works Services and Parks and Gardens activities have been completed in conjunction with the audit schedule, and system improvements identified are in the process of being implemented. Further expansion of the quality approach will occur in 2nd half of 2012/13 financial year.	Business and Major Projects
Waste Capital Program - implement program	Jul 2012	Jun 2013	45	Yes	Yes	Capital Works Program being implemented in line with proposed timelines	Waste and Resources Management
Vegetation Offsets - implement Stage 1 of the Vegetation Offsets required as a result of clearing the Pierce Avenue gun club site	Jul 2012	Jun 2013	20	Watch	Yes	Project manager in place to undertake the work. Tenders submitted exceeded cost estimates and requires public tenders to be called which will be progressed in 3rd quarter.	Waste and Resources Management

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
New Waste Collection Tender and Contract - prepare a tender and award a contract to commence from 1 July 2014	Jul 2012	Jun 2013	60	Yes	Yes	Tender documents for a Waste Collection contract have been prepared in consultation with Legal advisors and the tender has been advertised on Saturday 8th December 2012. Tenders include three separable portions, Collection Service, Recyclables Processing Service and Liquid Waste Collection Service. Tenders close 15th March 2013 with tender assessment and a report to council projected to be completed by July 2013.	Waste and Resources Management
Cemetery Plan - finalise plan and implement actions	Jul 2012	Jul 2012	100	Yes	Yes	Completed Q1. Plan finalised and actions will be implemented over the life of the Plan.	Community Facilities

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.1 Ethical, accountable and transparent decision-making

Local Law Review (2012) - undertake a review of council's local laws	Jul 2012	Jun 2013	35	Watch	Yes	The first stage of the data identification and assessment phase was completed and drafting instructions for four amendments to the local laws were prepared. Work is now being undertaken on the second phase which will include drafting a new Advertising Devices Schedule for Local Law No. 1, as well as incorporating the dog off-leash review work being undertaken by the Community Services department.	Corporate Governance
Governance Framework - continue to develop governance tools and build awareness of governance matters across council	Jul 2012	Jun 2013	40	Yes	Yes	Fact Sheets and a draft governance awareness and ethics presentation was developed. The presentation will be finalised and rolled out across the organisation in the next quarter.	Corporate Governance

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

Information Communication Technology Services (ICTS) Capital Program - implement program	Jul 2012	Jun 2013	50	Yes	Yes	The eBusiness Program, Asset Management, Desktop Software Upgrade and Mobility Projects progressed well. This included delivery of new online and smartphone ready services for the community, as well as the provision of new public engagement solutions for the new Planning Scheme and community groups.	Information Communication Technology Services
Services and Support - provide information and communication technology services and support	Jul 2012	Jun 2013	50	Yes	Yes	There were ongoing improvements to the performance of some key corporate applications, as well as the upgrade of infrastructure support increased demand for access to information and systems.	Information Communication Technology Services
Business Systems - manage and deliver prioritised business systems and reporting solutions	Jul 2012	Jun 2013	45	Yes	Yes	A new business intelligence reporting solution is being developed in conjunction with other business units. Upgrades occurred to a number of line of business applications for Holiday Parks, Human Resources and Finance.	Information Communication Technology Services

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Information and Technology (I&T) Strategy - implement actions planned for 2012-13	Jul 2012	Jun 2013	60	Yes	Yes	Senior management was provided with a report on productivity and business benefits associated with the I&T Strategy. The Roadmap is under review in light of financial constraints.	Information Communication Technology Services
Planning Scheme Data - migrate data into core applications to support new planning scheme	Jul 2012	Jun 2013	60	Yes	Yes	The branch provided support for the new Planning Scheme consultation through the provision of new online mapping solutions, community engagement tools and technical support of community workshops. The next steps are being planned in conjunction with the Regional Strategy & Planning department.	Information Communication Technology Services
Information Communication Technology (ICT) Infrastructure Upgrades - upgrade infrastructure to ensure reliable uptime of business systems	Jul 2012	Jun 2013	50	Yes	Yes	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.	Information Communication Technology Services
Information Communication Technology Services Culture Program - develop and implement strategies to align with the I&T Roadmap	Jul 2012	Jun 2013	30	Yes	Yes	A branch workshop was held to help develop the team in line with cultural values. In conjunction with the Human Resources branch, plans are underway to develop an ongoing change management program to aid in the delivery of the I&T Strategy.	Information Communication Technology Services
Information Communication Technology Systems Rationalisation - consolidate and de-commission legacy systems	Jul 2012	Jun 2013	50	Yes	Yes	Archiving of legacy systems and data no longer required by the amalgamated council and work with business units to agree on a timeframe for the closure of minor systems still used for historical purposes continued.	Information Communication Technology Services
Branch Review - review functional roles and responsibilities of the Council Services and Business Integration branch	Jul 2012	Jun 2013	75	Watch	Yes	Service profiles were reviewed. The roles and responsibilities of the Meeting Management and the Councillor Governance teams were reviewed, with council deciding the preferred service delivery model for Councillor Governance. The review of the Business Integration and Projects team did not progress because of the impact of not filling three vacancies, uncertainty in future policy direction, and the organisational review. A finish date of 30 June 2013 has been proposed.	Council Services and Business Integration

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Business Planning - undertaking mapping of key branch systems and processes	Oct 2012	Jan 2013	75	Yes	Yes	Branch systems and processes were reviewed in association with the branch review. The introduction of the Meeting Agenda Report Solution (MARS) has involved the examination of existing processes associated with report generation, agenda preparation etc. A post implementation review of the new system is planned with the aim of identifying/realising improved efficiencies and effectiveness.	Council Services and Business Integration
Service Planning - implement the service planning continuous improvement process	Jul 2012	Jun 2013	10	Yes	Yes	The Organisation Review Panel was established as a governance body. The 2nd generation profiles are to be completed by the Infrastructure Services and the Finance & Business Departments in January 2013, with other departments to commence the exercise.	Value and Success
Corporate Plan Review - undertake a review of the 2009-2014 Corporate Plan	Jul 2012	Apr 2013	40	Yes	Yes	A facilitated workshop was held with Councillors in November 2012 to review the themes and emerging priorities of the Corporate Plan. A draft plan including strategies has been developed for further refinement and consideration next quarter.	Corporate Governance
Business Continuity Planning - develop and implement within the Enterprise Risk Management Framework the top seven Business Continuity Plans for council	Jul 2012	Jun 2013	60	Yes	Yes	Drafts of the first seven Business Continuity Plans approved by the Audit Committee are at completion stage. Work on an eighth BCP relating to customer service is currently being scoped and is anticipated to be completed by June 2013.	Corporate Governance
Organisational Review - undertake an organisational review to optimise service efficiencies and service outputs	Jul 2012	Jun 2013	30	Yes	Yes	Independent consultant Ernst and Young was engaged to conduct a review of the organisation. Ernst and Young provided their preliminary draft findings to the Organisation Review Panel in December.	Executive Office
Strategic Land and Commercial Properties Program - implement program	Jul 2012	Jun 2013	75	Yes	Yes	The program is ongoing and acquisitions of land for future transport corridors and environment fund are continuing.	Property and Business
Holiday Parks Capital Program - implement program	Jul 2012	Jun 2013	40	Yes	Yes	The program continues to be implemented when the Holiday Parks are not fully occupied.	Property and Business

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Strategic Property Plan - develop for whole of council	Jul 2012	Jun 2013	60	Yes	Yes	The report is in draft format.	Property and Business
Principal Regional Activity Centre (PRAC) Maroochydore - implement transition	Jul 2012	Jun 2013	5	Watch	Watch	A draft strategy has been completed for the acquisition of key properties to support the PRAC development.	Property and Business
Carpenters Land Industrial Estate - develop estate	Jul 2012	Jun 2013	5	Watch	Watch	Stage 1 is proposed for completion in June 2013.	Property and Business
Workforce Accommodation - develop an options paper and implement approved outcome	Jul 2012	Jun 2013	20	Watch	Watch	The report has been completed and will be considered following the decision in relation to de-amalgamation.	Property and Business
Property System - invest in Leasing Module for T1 Property System	Jul 2012	Jun 2013	90	Yes	Yes	The Leasing Module is operational and minor issues are being addressed.	Property and Business
Mooloolaba Road - widening and strategic site development	Jul 2012	Jun 2013	20	Watch	Yes	Constructions and acquisitions are in line with budget.	Property and Business
Procurement Contracts - establish procurement contracts and supplier panel arrangements for goods and services to council operations	Jul 2012	Jun 2013	50	Yes	Yes	Contracts Governance Committee has approved 32 tenders collectively valued at \$129.9m and established, varied or extended 69 contracts collectively valued at \$40.9m year-to-date for delivery of the capital works, operational and service delivery programs. The key focus is an open, transparent and sound probity environment, maximising commercial, environmental and social outcomes, and contribution to the local economy and employment.	Commercial and Procurement
Business Support - evaluate commercial and business opportunities in areas such as infrastructure agreements, waste business, electricity supply contracts, public lighting management, energy cost saving, and emissions trading	Jul 2012	Jun 2013	50	Yes	Yes	Significant business support activities included: due diligence and evaluating applications under the Investment Incentive Scheme; developing the carbon policy; modelling carbon tax impact and liability; reviewing the AWT, Mary Cairncross Scenic Reserve and Maleny Golf Club business cases; investigating renewable energy purchases; establishing an electricity supply contract saving \$245,000 from 2012/13 Budget; and developing the waste financial model and the user pays two-tiered charging system.	Commercial and Procurement

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Fees and Charges - maintain the Register of General Fees and Charges and supporting cost recovery models	Jul 2102	Jun 2013	50	Yes	Yes	The 2012-13 Register of General Fees and Charges was published. A report was provided examining the level of costs recovered and information to assist in reducing or eliminating the under recovery.	Commercial and Procurement
National Competition Policy - apply national competition policy reform framework to council nominated business activities	Jul 2012	Jun 2013	50	Yes	Yes	A council report on the Queensland Competition Authority's final investigation report into the neutrality complaint concerning the Waste & Resource Management business activity was provided. A response to the Australian Competition and Consumer Commission's information request concerning the Waste & Resource Management business activity was completed. Council endorsed the Application of National Competition Policy for 2012-13.	Commercial and Procurement
Procurement Services - manage and support purchasing transaction systems, stock and supply to depots	Jul 2012	Jun 2013	50	Yes	Yes	Procurement Services managed the purchasing system and supported 50,951 purchase order receipts valued at \$137.9m and 6,999 purchase card transactions valued at \$1.2m year-to-date. Supply depots have supplied 20,257 items to field staff valued at \$1.1m year-to-date. \$682k of inventory was on hand at 31 December 2012 at the supply depots categorised into regular use, emergency and safety, and long delivery time stock.	Commercial and Procurement
Quarries - supply internal and external customers with landfill material, road base and landscaping aggregates, and asphalt paving material. Enhance quarries business model.	Jul 2012	Jun 2013	50	Yes	Yes	There was significant improvement in the Quarries financial performance achieving an operating surplus of \$547,000 for the 2011/12 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 \$714k at cost, and 31,373 tonnes of asphalt valued at \$2.8m at cost, saving \$1.9m at market prices.	Commercial and Procurement
Electronic Planning Applications - trial 'e' lodgement and assessment of selected planning applications	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. Trial completed and documented. Strategy has now been developed to guide further development and implementation in beginning of 2013	Development Services

Theme: Great governance

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

Business Process Improvement - re-engineer processes, workflows and related IT systems for identified high priority business improvements in development services	Jul 2012	Jun 2013	75	Yes	Yes	Process improvement occurring, examining each stage in the process for timeframes and outcomes.	Development Services
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.3 Strong financial management

Grant funding - maximise federal and state government grant funding opportunities and assist community organisations to obtain government grant funding	Jul 2012	Jun 2013	50	Yes	Yes	\$24.6m grant funding received 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.	Commercial and Procurement
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Funding innovative projects - develop a funding strategy and seek out projects for partnership funding and delivery	Jul 2012	Jun 2013	50	Yes	Yes	Funding opportunities were investigated in the following two reports released by the federal government - 'State of the Regions 2012-13' and 'Strong Foundations for Sustainable Local Infrastructure - connecting communities, projects, finance and funds'. Partnering undertaken with Tennis Australia, Tennis Queensland and Caloundra Tennis Club to leverage \$773,000 from the Commonwealth for a Regional Tennis Centre.	Commercial and Procurement
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Infrastructure Revaluation - undertake revaluation of assets	Jul 2012	Jun 2013	40	Yes	Yes	This process is ongoing.	Finance
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Long Term Financial Plan - continue to develop and update	Jul 2012	Jun 2013	20	Yes	Yes	The model was continuously reviewed as part of the budget development process.	Finance
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Budget - deliver the annual budget	Jul 2012	Jun 2013	20	Yes	Yes	Budget development will commence in March 2013. De-amalgamation has been identified as a high risk.	Finance
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Dashboard Reporting - continue development with linkages to the Value and Success Program and service output statements	Jul 2012	Jun 2013	60	Yes	Yes	User Acceptance Testing (UAT) is being undertaken prior to deployment in the next quarter.	Finance
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Theme: Great governance

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

Rate Revenue - issue rate notices to the community	Jul 2012	Jun 2013	50	Yes	Yes	The January rate run will take place in the next quarter. Rate notices will be generated from 11-13 January 2013, with an issue date of 22 January 2013 and a due date of 22 February 2013.	Finance
Annual Financial Statements - finalise 2011-2012 statements and liaise with external auditors	Jul 2012	Dec 2012	100	Yes	Yes	Completed Q2. Annual Financial Statements were audited by external auditors and an Audit Certificate received.	Finance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.4 Highly skilled, engaged and valued workforce

Workplace Health and Safety - implement initiatives to support the new Work Health and Safety Act 2011	Jul 2012	Jun 2013	30	Yes	Yes	Documentation is up to date. A recent review of the Workplace Health & Safety function was conducted. The findings will be presented to the Corporate Safety Steering Group and Executive Leadership Team at the next opportunity.	Human Resources
Human Resource Systems - enhance human resource information systems and employee self service options	Jul 2012	Jun 2013	50	Yes	Yes	Regular maintenance of the Employee Self Service system has continued. The system was enhanced to align with Windows 7 as it is deployed across council. Systems for organisational charts and visual database management are being considered.	Human Resources
Employee Health and Safety - continue commitment to 'Zero Harm - Great Health' initiatives for all employees	Jul 2012	Jun 2013	50	Yes	Yes	The FRESH program is being widely delivered across council teams. First Aid training and Competency training makes up for the bulk of all staff attendances at training events.	Human Resources
Performance Management - implement and evaluate performance management framework and associated activities	Jul 2012	Jun 2013	70	Yes	Yes	Six training courses were conducted in October/November 2012 and these were all fully booked and attended. 1300 appraisals have been completed by council staff and these are recorded in personnel files for future reference. Feedback has been received from Executive Leadership Team members and some modifications were made to the assessment documentation.	Human Resources

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.4 Highly skilled, engaged and valued workforce

Initiate, develop and implement a Workforce Planning Framework - 10/11 carryover	Jul 2012	Jun 2013	30	Yes	Yes	No further action pending the organisation review and de-amalgamation discussions.	Human Resources
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.5 Advocacy and partnerships

Government Partnerships - seek opportunities to collaborate with other levels of government to grow the local economy and promote the region	Jul 2012	Jul 2013	50	Yes	Yes	Continued to work closely with the State Government to secure new business investment (focusing on aviation, health and professional services), and through the Council of Mayors collaborated with other councils on specific opportunities to promote SEQ as an ideal investment location.	Executive Office
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Sunshine Coast Community Partnership - finalise the terms of reference, seek representation and determine resourcing for the Partnership to deliver on the aspirations of the Sunshine Coast Community Plan (carry over 11/12)	Jul 2012	Jun 2013	10	No	Yes	The implementation of the Community Partnership was placed on hold due to changes to the State Government's Local Government Act and Other Legislation Amendment Bill 2012. A further workshop with councillors regarding the Community Plan is required.	Community Development
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.6 An informed and engaged community

Community Engagement - conduct a review of council's community engagement policy	Jan 2013	Jun 2013	10	Yes	Yes	Staff have commenced this initial stages of this review.	Community Development
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Community Information - deliver proactive media and public relations campaigns to keep the community informed about council activities and decisions	Jul 2012	Jun 2013	50	Yes	Yes	The number of media releases distributed remains steady (more than 150 articles on council activities released) with more than 95% picked up by media. Media enquiries(close to 300) focussed on hot topics such as de-amalgamation, referendum and the new Planning Scheme. Dog attacks, off-leash dogs and associated fines generated large numbers of enquiries and a proactive education campaign. Social media activity continues to grow with a focus on providing accurate information in community debates.	Customer Relations
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Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.6 An informed and engaged community

Community Information - implement a range of communication tools to keep the community informed and engaged	Jul 2012	Jun 2013	50	Yes	Yes	The monthly E-newsletter and Spotlight columns in all local community newspapers in the region and a number of radio stations continue to provide updates to residents on council activities and initiatives. The regular, free councillor columns in the local newspapers circulating in individual divisions also continue to be a great way to supplement information, with councillors focusing on information they feel is relevant to their local community.	Customer Relations
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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8.7 Excellence in customer service

Customer Charter - drive a proactive customer service culture based on council's Customer Charter	Jul 2012	Jun 2013	50	Yes	Yes	A review of the Customer Charter is underway. A benchmarking process has started to ensure council's key performance indicators are meeting industry standards. The change to the Customer Request Management escalation process introduced last quarter saw the number of requests escalating to the fourth level (four weeks from the request date) drop from 175 in July 2012 to 66 in this quarter. The change in process, staff training and monthly reporting has contributed to this result.	Customer Relations
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Customer Service - deliver an internal education program incorporating continual improvement processes, to enhance a customer service culture in key business areas	Jul 2012	Jun 2013	50	Yes	Yes	The internal awareness program for the Customer Charter continued this quarter with more than 80 staff members attending the five "Serving the Sunshine Coast" sessions. Feedback from the sessions has been positive. Customer satisfaction survey results, completed at random (opt-in) after each customer contact, continue to remain high.	Customer Relations
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Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.7 Excellence in customer service							
Customer Service - continue to monitor preferred communication and customer contact channels	Jul 2012	Jun 2013	50	Yes	Yes	The volume of customer contacts traditionally drops in the latter half of the second quarter. This quarter the centre responded to more than 43,700 phone calls, 6770 emails/webchats and almost 16,500 counter enquiries/transactions. Almost 50% of all enquiries/transactions were Waste (26.7%) or Response Services (19.24%) related during Nov/Dec. Non-phone contacts (email, webchat and on-line express call back requests) remained steady at 14% of all contacts (excludes counter).	Customer Relations
Customer Experience Strategy - finalise and implement a Customer Experience Strategy for the organisation	Jul 2012	Jun 2013	50	Watch	Yes	No further work has been undertaken on the Customer Experience Strategy. However, elements are being delivered with work focussing on improving customer responsiveness across the organisation particularly in ensuring the newly introduced, maximum, 28 day turn around for customer requests (via the T1 property system - Customer Request Management) is met. A consistent program of regular training, including Certificate IV in Customer Contact, has also started.	Customer Relations
External Customer Survey - conduct a survey to understand community satisfaction with the range and level of services provided by council	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q2. The final report, received at the end of Q1, is awaiting presentation to the Organisation Review Panel.	Value and Success