



Operational Plan Activities Report Quarter Ended: 06/2012

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

App B Quarterly Progress Report Operational Plan Activities

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 A broad economic base							
Promoting the region - lead a coherent approach to promoting the region as a competitive business investment location	Jul 2011	Jun 2012	100	Yes	Yes	Council officers were active in getting the message into the market that the region is an ideal place to do business and has the tools to assist where necessary. Information sessions have been held for the region's commercial real estate agents and commercial business banking centres. The region has been represented interstate at Manufacturing Week in Sydney and had a presence at the Mining and Gas Expo in Toowoomba from 20-21 June 2012. A new communication strategy has recently been finalised.	Economic Development
Health Sciences Business and Industry Precinct - work with Queensland Government agencies, RDA Sunshine Coast and the private sector to identify opportunities to develop a world class health sciences business and industry precinct in conjunction with the development of the Sunshine Coast University Hospital.	Jul 2011	Jun 2013	75	No	Yes	Regional Health Panel established and meeting on a monthly basis with State and local government, health sector, local developers and education representation. Extensive workforce development research commissioned to establish the training and education needs associated with the health precinct development, from construction through to operational phase. Business Capacity program being finalised to increase the competitiveness of local businesses tendering for contracts associated with SCUH.	Economic Development
Carbon Reporting Project - implement a carbon reporting project and audits to achieve carbon neutral planning outcomes	Jul 2011	Dec 2012	75	No	Yes	Carbon reporting project discussions are continuing with Finance, Environment Policy and the IT branch. Council will continue to report on its carbon emissions using the external reporting mechanism. In addition, a draft Carbon Policy has been established by Finance & Business with input from Environment Policy to identify the roles and responsibilities required for carbon liability reporting under the new carbon pricing mechanism being introduced 1 July 2012.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Business and Tourist Areas - review and implement plans to create and revitalise business and tourist areas across the region	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Support for business and tourist areas has been considered within the new planning scheme.	Strategic Land Use Planning

App B Quarterly Progress Report Operational Plan Activities

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 - continue to implement building services for regulatory, development compliance and auditing programs	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Concurrence agency referrals continue to be provided in accordance with statutory timeframes. Additional swimming pool barrier compliance function successfully managed without additional resources. Building certifying functions continue to be provided for existing building approvals within the regional council jurisdiction.	Development Services
Plumbing Services - continue to implement plumbing services for regulatory, development compliance and auditing programs	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Development and implementation of the Holding Tank program has been successfully completed.	Development Services
Business Information Services - to enable existing businesses in the region to expand their market potential, improve their profitability and better address supply chain issues.	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Council and key business groups had an outstanding representation at the Business Expo, at which Council launched the new business ezy e book - a cutting edge one stop shop for anyone wishing to start, continue or expand a business in the region. Both the e book and the wider Local Business Support Program are being widely applauded for their relevance and accessibility. Work is now focused on promoting the services available through the program to all businesses across the region.	Economic Development
Local business assistance - develop and maintain procurement policies, strategies and education programs that assist local business win Council business and generate local employment	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. \$219m has been procured from local business this financial year. Over 4,000 subscribers are currently 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
Footpath Dining - review and develop new operational guidelines for Footpath Dining and Trading	Apr 2012	Jun 2012	0	No	No	Council previously advised of resource constraints associated with this project and Commercial Use of Public Land. This matter will now be progressed in the 2012/13 Operational Plan.	Community Response
New Local Laws Training - training and development of Standard Operating Procedures (SOPs) for new Local Law implementation	Jan 2012	Mar 2012	100	Yes	Yes	Completed Q3 - Will continue to deliver training/education programs when required.	Community Response

App B Quarterly Progress Report Operational Plan Activities

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Infrastructure for economic growth							
Continue to identify opportunities to increase volume and frequency for existing and new routes	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. New route to Auckland achieved. Continued negotiations with airlines on increasing volume and frequency. Implementation of mining fly in fly out charters achieved.	Sunshine Coast Airport
Develop and implement strategies to increase non-aeronautical passenger revenue	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Additional food and beverage offer provided in International Departure lounge. Strategy for increased food and beverage developed and will be delivered early in the 2012/13 financial year.	Sunshine Coast Airport
Develop business plan and strategy for the Sunshine Coast Aerospace Precinct	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Development of the aerospace precinct in conjunction with Economic Development underway.	Sunshine Coast Airport
Environmental Management Plan - implement initiatives	Jul 2011	Jun 2013	100	Yes	Yes	Completed Q4. Includes LED display upgrade for advertising signage.	Sunshine Coast Airport
New Runway Strategy - implement as per Council agreed timeframes	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Environmental Impact Statement process underway.	Sunshine Coast Airport
Maroochydore CBD- establish the governance arrangements and investor attraction strategy to promote and develop Maroochydore as the principal activity centre for the region	Jul 2011	Sep 2012	40	No	Yes	Continued work with Property and Business branch to finalise the business case, governance arrangements, and application to establish the corporate vehicle to oversee the delivery of the Maroochydore Central Precinct.	Economic Development
Ecologically Sensitive Design - review and implement guidelines	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The Draft Sunshine Coast Planning Scheme includes provisions for biodiversity and watercourses and wetlands to ensure development is sensitive to ecological values of the area. Provisions also address energy efficiency in design outcomes. The draft planning scheme is anticipated to continue to be progressed throughout 2012/2013.	Strategic Land Use Planning
Sunshine Coast Infrastructure Plan and Program - develop a program	Jul 2011	Sep 2012	50	No	Yes	The Sunshine Coast Infrastructure Plan and Program (SCIPP) is currently under development. All council infrastructure program areas are providing input to the corporate document. The SCIPP will need to complement the new Sunshine Coast Planning Scheme and can only be completed after the public display of the scheme.	Infrastructure Policy

Theme: Robust economy

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

Trunk Infrastructure Investment - advocate for capital investment in essential trunk infrastructure.	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Advocacy in 10-Year Capital Works Program is an ongoing requirement and focuses on trunk infrastructure required to be provided to support approved development in line with levying infrastructure charges on development.	Infrastructure Policy
Major Development Areas - provide professional advice and input into infrastructure programs and agreements for the major development areas	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The issue of flooding are being reconsidered in light of the Floods Commission of Inquiry recommendations. Additionally, significant input has been provided on infrastructure networks and flooding for Caloundra South and Maroochydore Central Precinct projects.	Infrastructure Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.4 A sustainable tourism industry

Major Events Strategy - complete and begin implementation	Jul 2011	Aug 2012	60	No	Yes	The Major Events Strategy Research document received in February 2012 has been refined to inform the development of a draft strategy for consultation with stakeholders. The consultation period with key stakeholders will commence by the end of this quarter.	Economic Development
Implement the endorsed recommendations of the Visitor Information Centres review working in conjunction with the Tourism Transition Advisory Board - 10/11 carryover	Jul 2010	Jul 2012	95	Watch	Watch	Transition of the Visitor Information Centres to Sunshine Coast Destination Limited is still underway. Final date of transition has now been extended until 31 July 2012.	Community Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.5 A strong rural sector

Rural Futures Strategy - finalise and report to council by December 2011	Jul 2011	Sep 2012	50	No	Yes	Initial draft of the Rural Futures Strategy was developed and is being reviewed and refined by an internal Council working group. Preliminary consultation with Councillors will follow before undertaking the public consultation process.	Economic Development
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Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.5 A strong rural sector

Canelands Master Plan - develop a master plan to provide an economic future for the Canelands	Jul 2011	Dec 2012	50	No	Yes	Options relating to future land use enablers are being finalised for discussion with Councillors, in parallel with continued development of the proposed Master Plan. External review of Rural Enterprise provisions in the draft planning scheme was completed.	Economic Development
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Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.1 The impact of climate change							
Sustainability Advisory Panel (SAP) & Energy Transition Project Reference Group (ETPRG) - facilitate and continue the groups	Jul 2011	Jun 2012	100	Yes	Yes	These two groups provided valuable input into the finalisation of the Biodiversity and Climate Change Strategies and the Energy Transition Plan and input into the implementation program. The future of the two groups will be considered by Council.	Environment Policy
Climate Change and Peak Oil Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Climate Change and Peak Oil Strategy actions continue to be implemented.	Environment Policy
Energy Transition Plan - coordinate the implementation of the plan in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Implementation of the Energy Transition Plan 2010-2020 continues with particular emphasis on the Spearhead Energy Projects. The Energy Efficiency project tender process is intended to be undertaken during 2012/2103.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.2 Our natural environment preserved for the future							
Environment Levy and Land Acquisition Program - implement and review the endorsed current year program	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The Environment Levy Program and Policy has been presented to the Council and a revised 2012/13 program was endorsed as part of the budget process. Approximately 180 hectares of land have been purchased through the levy during 2011/12. Promotion of the environment levy with the development of new signage through the coastal foreshore project and existing environmental reserves are ongoing.	Environment Policy
Vegetation Protection - develop and investigate new vegetation protection mechanisms for the new Planning Scheme	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The Temporary Local Planning Instrument for vegetation protection has been adopted and will commence on the 24 June 2012. The vegetation management function will now occur with Engineering and Environment Assessment Branch.	Environment Policy
New Development compliance - implement and audit new developments to ensure compliance with environmentally relevant conditions	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Standard Operating Procedure has been completed.	Development Services

Theme: Ecological sustainability

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

Fire Management - review and implement the regional fire management program for Council's Natural Area Estate	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Fire management programme has been reviewed and is being implemented effectively across the region.	Environmental Operations
Natural Area Estate Management - develop, implement, review and validate adaptive service level frameworks for the maintenance and enhancement of ecological and recreational values of Council's Natural Area Estate on a regionally consistent basis	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Service level review completed and endorsed by Council. Final structure changes being implemented at present.	Environmental Operations
Community Conservation Programs - develop, implement, review and validate adaptive service level frameworks for the delivery of community conservation programs on a regionally consistent basis	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Service level review completed and endorsed by Council.	Environmental Operations

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

Pest Management - develop, implement, review and validate adaptive service level frameworks for management programs for declared and environmental pest species to protect and enhance regional biodiversity values on a regionally consistent basis	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Service level review completed and endorsed by Council.	Environmental Operations
Pest Management - develop and implement a Local Government Area Pest Management Plan	Jul 2011	Jun 2012	100	Yes	Yes	Minor changes resulting from State Government feedback have been made to the Pest Management Plan. Sunshine Coast Local Government Pest Management Plan 2012-2016 is now complete. Strategy implementation is continuing with a range of education, promotion, ongoing works and modified process.	Environment Policy

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

Biodiversity Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	A draft document summarising achievements to date and revised implementation plan for 2012/13 has been prepared. Strategy implementation was promoted at World Environment Day in partnership with Environment Operations and Community Response teams.	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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2.4 Healthy waterways and foreshores

Waterways and Coastal Foreshores Management Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Implementation of the strategy is continuing.	Environment Policy
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Waterway Maintenance - develop, implement, review and validate adaptive service level frameworks for waterway maintenance activities across all major catchments on a regionally consistent basis, e.g. Noosa, Maroochy, Mooloolah and Mary Rivers, Pumicestone Passage	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Service level review completed and endorsed by Council.	Environmental Operations
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Beach & Dunes Management - manage and maintain beach and dunal profiles within reasonable boundaries	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Dunal rehabilitation programme implemented effectively across a number of locations within the region. A continuous improvement process will be monitored at an operational level to ensure ongoing effectiveness of this programme.	Environmental Operations
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Coast and Canals Capital Program - implement program	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Programme on track to realise completion targets.	Environmental Operations
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Canals Program - manage and maintain dredging and desilting of canals programs	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Delivered as per schedule.	Environmental Operations
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Undertake Water Sustainability Initiatives Study - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. A framework has now been completed which included a draft report completed mid November 11 and the finalisation report in December 11. Discussions underway for a pilot project site to identify and implement actions in conjunction with a Capital Works project.	Parks and Gardens
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Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.5 Innovative programs to protect our ecology							
State Government Landfill Levy - implement with associated community / business communication programs	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Implementation of levy commenced at disposal facilities on 1 December 2011 following comprehensive media information to public and advertising at all facilities.	Waste and Resources Management
Mattresses Landfill - implement a program for reduction of mattresses to landfill	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. Mattresses are being transported to Pierce Avenue Landfill and processed by Steps a Not for Profit Organisation. Processing costs have exceeded budget estimates and staff are taking action to reduce expenditure through improved operational controls.	Waste and Resources Management
Waste Minimisation Strategy - implement, monitor and report to council on the Waste Minimisation Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Waste Minimisation Strategy May 2012 Update completed and prepared for distribution to Council Meeting 13th June 2012.	Waste and Resources Management
EcoBiz Program, the Living Smart Program and Council's Green June Program - coordinate and deliver the programs	Jul 2011	Jun 2012	100	Yes	Yes	The Living Smart Organisational Challenge has been completed with Sunshine Coast Council achieving most registrations of Living Smart Homes Program in the challenge. A Living Smart Schools Campaign has commenced. Living Smart registrations are over 1,900 as of May 2012 and have almost quadrupled in the last 8 months. Green June events are completed. EcoBiz continues to help businesses achieve environmental and financial savings with an EcoBiz business advantage DVD having been finalised.	Environment Policy

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.6 Environmentally friendly infrastructure and urban design							
Framework Future Land & Planning - provide a framework for all future land and forward planning decisions that contribute to retaining the liveability of the Sunshine Coast	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The Draft Sunshine Coast Planning Scheme provides a framework for future planning and development on the Sunshine Coast. The major themes in the framework that contribute to liveability relate to our proposed settlement pattern, employment opportunities, protecting our natural environments and maintaining our community of communities. The draft planning scheme is anticipated to continue to be progressed throughout 2012/2013.	Strategic Land Use Planning
Urban Design Advisory Panel - facilitate and continue the panel	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The Urban Design Advisory Panel has continued to provide quality advice on key projects on the Sunshine Coast. The Panel examined Beerwah with an update on the Place+ project and continued to liaise with the Office of the Queensland Government Architect. John Hockings the inaugural chair of the panel has retired. The continuation of the panel is subject to Council's consideration and debate.	Strategic Land Use Planning
Utility Investment - ongoing networking and advocacy with utility providers for future utilities investments to support Council's growth areas and sustainability aspirations	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Liasing with Northern Network Alliance and Linkwater on rehabilitation following construction of the Northern Pipeline Interconnector. Ongoing liaison with Energex regarding their investigations for a proposed easement for the SunSouth project. Continuing liaison with Energex/Unitywater/SCC Infrastructure Planning through quarterly meetings.	Infrastructure Policy
Design Modelling Tools - develop and maintain 3D urban design modelling tools to elevate the importance of 'place and character' input into development decisions	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The 3-D Project is developing the capability to undertake detailed scenario modelling from individual sites to broad scale urban environments feeding information back to statutory and strategic planners on the influence of development controls in achieving strategic outcomes.	Development Services

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.7 Integrated water cycle management							
Integrated Water Cycle Management - input into policy development and implement integrated water cycle management including erosion and sediment control measures	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Further input into the Planning Scheme Policy to support the new Sunshine Coast Planning Scheme was provided for in relation to Integrated Water Cycle Management. The effective implementation of erosion and sediment control and water sensitive urban design measures on development sites continues to be monitored to ensure water quality complies with legislative requirements.	Development Services
Stormwater Management and Flood Studies - review and maintain data for the Sunshine Coast	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. A range of flood models and input to modelling has occurred over the past 3 months. Surveyed flood levels of early 2012 flood events are now informing flood search certificates.	Infrastructure Policy
Preparation of the Water Quality Master Plan (integrate 3 former plans) - 10/11 carryover	Sep 2010	Jun 2012	100	Yes	Yes	Completed Q4.	Transport and Engineering Services
Stormwater Capital Program - implement program	Jul 2011	Mar 2012	100	Yes	Yes	Completed Q3.	Transport and Engineering Services

Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.1 Partnerships and alliances that drive innovation							
Sustainability and Innovation - progress initiatives identified by the sustainability and innovation group	Jul 2011	Jun 2012	100	Yes	Yes	Sustainability and innovation corporate programs for behaviour change, education and efficiencies are on track	Executive Office
Noosa Biosphere Reserve - facilitate and continue the community based governance process	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. 12 sector & 2 governance board meetings have been facilitated in this quarter. Noosa Biosphere Ltd has concentrated effort on providing briefing materials for new Council and the completion of its 2012-13 business plan. Other key activities undertaken include data analysis for Noosa Hinterland Story project, 3 international students groups hosted in the region, 12 community radio "Voices of the Biosphere" programs, tourism operators engagement activity focusing on the Noosa River.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.2 The education sector as a catalyst for business development							
Trainees and Apprentices - promote career opportunities for current and potential trainees and apprenticeships	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Liaising with DEEDI to reduce the next intake due to state government cuts. Current program celebrated success. A number of participants are already employed both in Council and externally.	Human Resources
Emerging Skills Needs - work with universities, TAFE and the Innovation Centre to assess skills needs in target sectors and devise locally based opportunities to assist business owners to access a skilled workforce, grow their business and expand their target markets.	Jul 2011	Oct 2012	75	No	Yes	Workforce development and business capacity building activities incorporated in priority sector plans including Resources, Health, Aviation. Research commissioned in partnership with Federal Department, DEEWR, and State Department, DEEDI, and RDASC. This project (to which council contributing \$10,000) will assess career pathways, training needs, and workforce requirements of the region associated with major infrastructure projects and the resources sector growth over the next 10 years.	Economic Development

Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.3 A creative and artistic region							
Sunshine Coast Entertainment, Convention and Exhibition Centre - feasibility study	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q2. Final report received and report presented to council in January.	Executive Office
Cultural Venues - review utilisation rates and implement agreed actions aimed at increasing usage of the cultural venues and facilities from the 2010-2011 financial year	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4.	Community Facilities
Collections Policy - develop and implement policy and associated guidelines	Jul 2011	Jun 2013	30	No	Yes	This matter has been delay due to changes in personel. The Collections Policy will be finalised during 2012/2013, in conjunction with a council report on the Cultural Heritage Levy.	Library and Gallery Services
Develop and implement Markets Policy and guidelines - 10/11 carryover	Feb 2009	Jun 2012	90	No	Yes	Markets Policy will be dealt with as part of the Finance and Business Department Policy Framework Implementation Report to be presented to Council at the July 2012 Ordinary Meeting.	Community Development
Develop a strategic Creative Communities Plan for the region	Jul 2011	Jun 2013	80	Yes	Yes	A draft Creative Communities Plan was presented to previous council and it was determined that adoption of the Plan should be undertaken by the incoming Council. A report to Council will be prepared as per the Operational Plan 2012-13.	Community Development
Develop a strategic direction for council's community venues including The Events Centre Caloundra, Lake Kawana Community Centre, The J, Nambour Civic Centre, and second tier community centres	Jul 2011	Dec 2012	60	Yes	Yes	Consultant commissioned to finalise the Community and Performance Venues Regional Plan. This Plan is currently due to be presented to council in November/December 2012.	Community Development

Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.4 Council's working culture is dynamic, flexible and entrepreneurial							
Workplace Culture - evaluate and implement recommendations from the organisational climate survey	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Action planning continues with branches with new products designed and delivered. An electronic HR newsletter was launched in June. Pilot programs were run to encourage teams to take up co-operative behaviours.	Human Resources
Develop a program of Working Culture Initiatives - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed in Q2 in response to the findings of the Organisation Climate Survey.	Human Resources
Learning and Development Framework - partner with departments to deliver programs under the learning and development framework that will build organisational capability	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Human Resources have provided many training opportunities over the course of the current financial year to all levels within the organisation. Data from performance appraisal documents is currently being collated to design future learning strategies.	Human Resources

App B Quarterly Progress Report Operational Plan Activities

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							
Cemeteries - develop a strategic regional plan	Jul 2011	Jul 2012	95	Yes	Yes	Plan will be presented to Council at the July 2012 Ordinary Meeting	Community Facilities
Community Safety - review community safety activities with a view to developing a service action plan	Feb 2012	Dec 2012	30	Yes	Yes	Scoping paper nearing completion. Consultant commissioned to assist staff with the drafting of Community Safety Strategy. This Strategy is due for completion late 2012.	Community Development
Lifeguard Services - review council's lifeguard services	Jul 2011	Jun 2012	60	No	Watch	A strategic lifeguard service sustainability review will be presented to Council in August, 2012. This action is included in the 2012/13 Operational Plan	Community Response
Mosquito Control Management Plan - develop an integrated plan for the region	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4	Community Response
Education programs - continue to roll out proactive education programs from environmental health services to the public	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4	Community Response
PetPEP - implement the school based pet education program	Jul 2011	Jun 2012	94	No	Yes	Two sessions were not able to be completed in 11/12 as the Australian Veterinary Association had rostered them on a day that was not convenient.	Community Response
Drive opportunities for payment and incentives for dog and cat registrations and renewals - 10/11 carryover	Jul 2010	Jun 2012	60	No	Watch	Progress dependent on the implementation of Information and Communication Technology Services project for e-property Phase 3. Will continue to be progressed through 2012/2013.	Community Response
Review animal pound process and explore potential partnerships - 10/11 carryover	Feb 2011	Jun 2012	40	No	Yes	Continuing to work with Infrastructure Services to gather data around future needs for the facility based on growth of the region.	Community Response
Disaster Management - Undertake a risk hazard assessment project to determine levels of risk for the region in relation to potential disasters	Jul 2011	Mar 2012	100	Yes	Yes	Completed Q2. Risk assessment now included in new draft Sunshine Coast Local Disaster Management Plan.	Executive Office
Disaster Management - develop evacuation plans for the region	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q2. Evacuation plans completed and now included in the new draft Sunshine Coast Local Disaster Management Plan.	Executive Office

App B Quarterly Progress Report Operational Plan Activities

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Active lifestyles							
Quad Park - continue to review and support the operation of the precinct	Jul 2011	Jun 2012	100	Yes	Yes	Review of governance arrangements is underway. Operations are ongoing.	Property and Business
Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. All activities for 11/12 financial year complete	Community Facilities
Aquatics Plan - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. All activities for 11/12 financial year complete	Community Facilities
Skate and BMX Strategy - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. All activities for 11/12 financial year complete	Community Facilities
Aquatic Centres - undertake risk audit and assessments	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Supplier engaged with audits undertaken during March. Review & implementation now to occur.	Community Facilities
Investigate and implement (staged) methods to deliver a fair and equitable support for sport and recreation clubs - 10/11 carryover	Oct 2009	Jun 2013	58	Watch	Watch	Progressing - The Local Buy Panel has been renewed. Templates to use the new local buy are being procured by Buildings and Facilities. This item will fall under the Sport & Active Recreation Plan activities for 2012-2013.	Community Facilities
Undertake a sustainability review of council operated sport and recreation venues - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Sustainability reviews have been ongoing in conjunction with Building and Facility Services and Environment Policy Unit with several initiatives implemented.	Community Facilities
Wellbeing Charter - in association with project partners, implement the Healthy Communities Initiative for the Sunshine Coast region	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Program now being implemented by Community Facilities Branch. An Implementation Plan is being drafted and will require approval from State Government. Activities under this initiative will continue through till the end of the 13/14 financial year in accordance with grant funding.	Community Development

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							
Positive Ageing Strategy 2011-2016 - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Implementation of strategy progressing. Monitoring and reporting framework being developed to ensure that priorities are being met across the whole organisation. An internal working group has been established. Work continues with key providers and peak bodies on the Sunshine Coast in identifying deliverable priorities of the strategy. Work will continue on implementation of this strategy across the whole of the 2012/13 financial year.	Community Development
Youth Strategy - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. National Youth Week (NYW) was celebrated from 13 to 22 April 2012 and the theme for this year's celebration was Create-Imagine-Inspire. Several activities were successfully held across the coast including the mmX.II youth art exhibition and the unveiling of the mural 'Community Spirit' by acclaimed local Aboriginal artist Jandamarra Cadd outside the Nambour Council Chambers.	Community Development
Continue development and implementation of a Community Leasing policy - 10/11 carryover	Jul 2010	Jun 2013	85	Watch	Yes	Development of the policy is progressing. The results of the Not for Profit Review (Building and Facilities Sub Project) will inform the Tenure Policy. Further consultation with key stakeholders to be undertaken.	Community Facilities
Community profile - review and update Community Profile and demographic data	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. 2011 Census data is due for release in June 2012. Contracts are being finalised for the uploading of the new census data to be accessible on Council's website in September 2012. It is intended to provide a new profile for the Sunshine Coast as soon as possible following the release of the census data.	Social Policy

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.1 Equity and opportunities for all

Affordable Living Strategy - implement, monitor and report to Council on the Affordable Living Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The implementation of priority actions from the Affordable Living Strategy have been completed. These have included a review of Council's website, preparation of an interactive illustration 'affordable living', updated fact sheets and information. A partnership with SEQ Mayors has completed a comprehensive review of an assessment rating tool. The Bli Bli Landing Housing Affordability Fund project has completed major infrastructure milestones and housing is now under construction.	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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5.2 Strong community groups and networks

Disability Action Plan - develop and seek council approval to adopt plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Endorsed by council, and renamed Access and Inclusion Plan at the Ordinary Meeting Nov 2011. Implementation has commenced. Action Plan is to improve access and inclusion for all persons across the Sunshine Coast	Community Development
Environmental sustainability workshops - increase the number of attendees at environmental sustainability workshops and activities and expand offerings in response to emerging community trends	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Number of workshops and attendances delivered through 2011/2012 have increased, along with variety of workshops. Topics included solar power, energy efficiency communities, recycling, worm farming and composting among others.	Library and Gallery Services
Libraries - develop a strategic regional plan for council's Libraries	Jul 2011	Dec 2012	70	Watch	Yes	Work continuing on research into strategic plan, along with detailed review of a number of aspects of existing services. Completion date before Dec 2012.	Library and Gallery Services
Reconciliation Action Plan - develop and seek council approval to adopt plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Reconciliation Action Plan was adopted by Council in Dec 2011. A cultural tour was facilitated on the 16 Dec with 15 staff and the traditional custodian in attendance.	Community Development

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 Strong community groups and networks							
Preparation of an Indigenous Strategy - 10/11 carryover	Oct 2009	Oct 2011	100	Yes	Yes	Completed Q2. The Reconciliation Action Plan was endorsed by Council in December . It is a reflection of Council's commitment to improved relationships as endorsed by Reconciliation Australia.	Community Development
Community Portal - implement and promote the community portal including one-stop funding web space	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Soft launch was successful in Feb 2012 and improvements to the system have been occurring since. Beta testing in the live environment is continuing. Community groups are currently adding their listings to the site. Effectiveness, accessibility and useability are being increased through work on refining the system requirements in partnership with the eBusiness Team and the software developer.	Community Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A sense of identity and belonging							
Develop and implement a Public Art Policy and Strategy - 10/11 carryover	Nov 2008	Nov 2011	100	Yes	Yes	Completed Q2 . Endorsed by Council in Nov 2011	Community Development
Membership - increase the membership of libraries to 150,000, and increase the attendances at workshops and events throughout the year	Jul 2011	Jun 2013	70	No	Yes	13% increase in membership YTD, from 123,000 to 140,000, but several membership initiatives continuing over the end of Financial Year. Concurrent increase in number of members on email database from 40,000 to 60,000.	Library and Gallery Services
Enhanced customer service - develop and implement innovative, technology-based solutions to enhance customer experience and improve operating efficiencies and virtual services to customers	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Enhanced application of events booking software, continuing implementation of single incoming phone number, increased uptake of self check service points, enhanced virtual marketing for libraries and galleries, and continued planning for further enhancements.	Library and Gallery Services
Collaborations and partnerships - improve the number and extent of collaborations and partnerships with other government agencies, not-for profit, educational and private organisations	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Enhanced number and strength of collaborations with other areas of Council, other local offices of Centrelink and Medicare, along with University of Sunshine Coast and State Library of Queensland.	Library and Gallery Services

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A sense of identity and belonging							
Library collections - improve library collections through expenditure of council-supported funds for purchasing books and related items	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Increased number of eBook platforms and items, and expenditure on general collection in place with completion of public tender for procurement of loanable items.	Library and Gallery Services
Community Events and Celebrations Strategy - implement recommendations from the adopted strategy	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. SCENE 2012 program developed and the first of the workshop and networking evenings rolled out on 18 April at Quad Park. Sundayze 2012 winter program marketed and rolled out with first event in June cancelled due to rain. The deputy mayor presided over the May citizenship ceremony at which 178 residents were naturalised. More than 450 people attended the event at the Sunshine Coast Events Centre, Caloundra.	Customer Relations
Festive Season Strategy - implement recommendations from the adopted strategy	Jul 2011	Jan 2012	100	Yes	Yes	The Festive Season program was successfully delivered in Q3. Planning is now underway for the 2012/13 program including sponsorship procurement. A review of the strategy started in June with report to council, including recommendations, to be delivered by September 2012. The recommendations will be based on feedback from both the community and Councillors with a view to delivering a Festive Season program that better suits community need and expectation.	Customer Relations

App B Quarterly Progress Report Operational Plan Activities

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.1 A transport system that allows ease of movement							
Engineering Design and Project Delivery Quality Assurance System - review system to maintain 3rd Party Accreditation	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4.	Transport and Engineering Services
Transportation Capital Program - implement program	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4 to target percentage for financial year.	Transport and Engineering Services
Civil Works Construction Estimate Unit Rates - review in collaboration with Civil Works Services	Jul 2011	Dec 2012	40	Watch	Yes	Completion date to be extended to December 2012 to allow full review to take place.	Transport and Engineering Services
Value & Success - implement program by undertaking service delivery reviews	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1.	Transport and Engineering Services
Bus Infrastructure - undertake review to ensure Council meets Federal Government requirements for accessible public transport compliance	Jul 2011	Mar 2012	100	Yes	Yes	Completed Q3.	Transport and Engineering Services
TravelSmart Business & Marketing Plan - develop plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2.	Transport and Engineering Services
Website TravelSmart Sunshine Coast - website development	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2.	Transport and Engineering Services
Active Transport Plan - implement, monitor and report to Council on the Active Transport Plan in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The actions of the Active Transport Plan have continued to be implemented throughout 2011/12, with further work continuing in 2012/13. A pedestrian and cyclist account is being prepared for the 2011/12 period.	Transportation Strategy
Facilitate and continue liaison with the Cycle Reference Group, Transport Community Group and allied Taskforce Groups	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Liaison with the transport groups has occurred throughout 2011/12. The continued operation of these groups is subject to further discussion with council.	Transportation Strategy
Develop a marketing strategy as an education/information tool and continue testing transport initiatives with the Transport Community Group	Jul 2011	Jun 2013	50	No	Yes	To be progressed as part of the Sustainable Transport Strategy implementation in 2012/2013.	Transportation Strategy

App B Quarterly Progress Report Operational Plan Activities

Theme: Accessibility and connectedness

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

Sustainable Transport Strategy - implement, monitor and report to Council on the Sustainable Transport Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	All activities have been completed except for Parking Management Plan that is progressing and is intended to be considered by Council in 2012/2013.	Transportation Strategy
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Develop data to monitor the performance of the Sunshine Coast Transport Forecasting Model and the integrity across transport models	Jul 2011	Jun 2012	100	Yes	Yes	Data processing has been completed. The multi-modal model is under construction for completion in 2013.	Transportation Strategy
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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6.2 Better public transport

Preparation of a 5 year program for the Public Transport Levy and the Public Transport Plan	Jul 2011	Dec 2012	70	No	Yes	Council adopted the Public Transport Levy report which contains an indicative 5 year program in June 2012. A draft Public Transport Plan is under preparation for completion in late 2012.	Transportation Strategy
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Maintain ongoing liaison with local and state transport agencies to advocate for key projects and corridors in the Public Transport Plan	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Liaison has continued with local and State transport agencies to deliver public transport improvements.	Transportation Strategy
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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6.3 Affordable access to contemporary communication services

National Broadband Network - Lobby the Federal Government to expedite the rollout of the network to the region.	Jul 2011	Jun 2012	100	Yes	Yes	NBN Brownfield roll out of fibre announced in March 2012 to five locations (connecting over 90,000 premises in the region) between April 2012 and June 2015. Interim satellite services commenced in July 2011. Three new development areas will go live in June, July and August 2012. In late 2012 and 2013, NBN Co and Ericsson will investigate suitable sites for the Fixed Wireless deployment. Investment facilitation plan being developed to support and facilitate the NBN fibre roll out in the region.	Economic Development
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Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.4 A community that recognises the importance of universal access and equity							
Access & Equity Plan - finalise plan and report to council for adoption	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Endorsed by council and renamed Access and Inclusion Plan on the Nov 2011. Implementation has commenced. Action Plan is to improve access and inclusion for all across the Sunshine Coast	Community Development

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.1 The areas for growth and renewal are clearly defined							
Legal Services - provide legal services to council and defend planning scheme decisions	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4	Executive Office
New Planning Scheme - continue preparation of new scheme	Jul 2011	Jun 2012	100	Yes	Yes	The Sunshine Coast Draft Planning Scheme and relevant Iconic Panel Reports were formally submitted to the Dept of Local Government & Planning for First State Interest Review on 15/2/12. Further consultation is continuing with the Dept of State Development, Infrastructure & Planning and various state agencies to progress the scheme through the review process. Initial consultation with the new council commenced on 12/6/12 and council will continue to meet regarding the progression of the scheme.	Strategic Land Use Planning
Existing Planning Schemes - maintain and review	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Maintenance of the three existing planning schemes continued this quarter. The Vegetation Management TLPI will come into effect on 23 June 2012.	Strategic Land Use Planning
State Planning Legislation - review and provide strategic advice on state planning legislation and supporting policies	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The Queensland Coastal Plan has been reviewed in detail and preparation is underway to fulfil council's obligations to implement the plan. The new State Government has initiated two reform processes - the Qld Coastal Plan and the Planning Reform. Further work will require council to respond to both of these reform processes.	Strategic Land Use Planning
Development Applications - process development planning applications in accordance with the adopted policies and strategies for growth management	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. 69 development applications were lodged this quarter. There were 93 applications approved during this quarter.	Development Services
Strategy implementation	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Council's adopted strategies continue to be implemented through the action plans, the structure plans for key growth centres and areas and the draft Sunshine Coast planning scheme.	Strategic Land Use Planning

Theme: Managing growth

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

New planning scheme consultation and implementation	Jul 2011	Jun 2012	100	Yes	Yes	Briefing on the new planning scheme has occurred with Council to determine their direction and consider timeframes. Consultation is continuing with the Department of State Development, Infrastructure and Planning and various State agencies to progress the scheme through the first state interest review process.	Strategic Land Use Planning
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Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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7.2 The heritage and character of our communities is protected

New Planning Scheme - develop strategies to protect place, values and significant regional landscapes	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The draft Sunshine Coast Planning Scheme includes provisions to protect the places, values and significant regional landscape of the Sunshine Coast Region. The draft planning scheme will continue to be progressed throughout 2012. The Place Making program continued this quarter with place audits progressing for 44 towns, villages and centres across the region identifying potential strategies to retain and enhance place values.	Strategic Land Use Planning
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Cultural Heritage Strategy - develop strategy and associated plans	Jul 2011	Jun 2012	100	Yes	Yes	The preparation of a new Heritage register for the Sunshine Coast is progressing and it intended to provide base information for the new Sunshine Coast Planning Scheme, with the register's finalisation to follow the progress of the new 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

Coastal Pathway - finalise and adopt the strategic plan	Jul 2011	Jun 2012	100	Yes	Yes	Progress on a Coastal Pathway Strategic Plan is continuing.	Social Policy
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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							
Master Plans - prepare and implement master plans for Maroochydore, Kawana, Sippy Downs and Palmview for enhanced liveability and retaining character	Jul 2011	Jun 2013	100	Yes	Yes	Master plans for Maroochydore, Kawana, Sippy Downs and Palmview centres continue with planning and negotiations providing for greater certainty in the overall development of commercial, economic and residential hubs. Consultants have been appointed to prepare a Master Plan proposal for the Horton Park Golf Course site. Councillors have been provided with a briefing and undertaken a tour of key master planned sites.	Strategic Land Use Planning
Master planning for activity centres and infrastructure agreements	Jul 2011	Jun 2012	100	Yes	Yes	Focus is continuing on the planning and infrastructure agreements for activity centres of Maroochydore, Kawana and Sippy Downs as key employment areas. Work will continue on these areas during 2012/13.	Strategic Land Use Planning
Place Design Approach Training - develop and implement training programs for design and construction staff to integrate the place design approach	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q2 with development of training program. Including implementation lunch time toolbox meeting, and specifically targeted groups of council.	Transport and Engineering Services
Streetscape and Corridor Place Making Programs - review and develop guidelines for program	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1.	Transport and Engineering Services
Place + (Public Realm Improvements) - measure, monitor, prioritise and deliver high quality public spaces for people to enjoy and experience the diverse and unique communities across the coast	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4.	Transport and Engineering Services
Community Gardens Program - manage the implementation of the program	Jul 2011	Dec 2012	80	No	Yes	This is an ongoing operational program with completion dependent on Council receiving applications for 10 community gardens in total. Once 10 community gardens are established a review will be undertaken. Another community garden at Cooroy is currently going through internal reviews by other departments bringing total of approved gardens to 4 with 1 pending. The 80% completion amount within this status relates to the gardens we currently have established and pending. Carry over to 2012/2013.	Parks and Gardens

App B Quarterly Progress Report Operational Plan Activities

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

Street Tree Program - implement program	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Plantings completed within the parameters of the operational budget.	Parks and Gardens
Precinct Management - Establish / reinforce precinct management model for high profile areas	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. Precinct Program project initiated during July/August & ongoing. Monthly reports suggest positive improvement in presentation of high profile precincts. Many defects noticed are complex to resolve and will take some time to rectify.	Parks and Gardens
Design Standards - review for the new planning scheme	Jul 2011	Jul 2012	99	No	Yes	Compilation on information ongoing and will carry over into the first quarter of 2012/2013. Expected completion July 2012.	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

Capital Works Program - develop 10 year capital works programs in line with the long term financial model	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. 2012/13 10 Year Capital Works Program presented to Council and adopted/endorsed 13 June 2012.	Business and Major Projects
Operational Works Applications - process operational works applications in accordance with council policy and to agreed timeframes	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. 80 Operational Works (OPW) applications were received in this quarter which is an approximate 10% increase over the last quarter. 51 OPW were determined during the same period and of these all were decided within the statutory IDAS timeframes.	Development Services
Community Consultation & Planning - forward plan, design and consult with the community for significant (major) infrastructure projects	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Consultation is part of the standard process for major project delivery and is included in the project management framework. Ongoing requirement.	Business and Major Projects
Social Infrastructure Strategy - implement, monitor and report to Council on the Social Infrastructure Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Implementation of the Social Infrastructure Plan continues with the key actions being completed including input of the community hub concept into the draft Sunshine Coast planning scheme, reviewing the 10 year capital works program and planning for social infrastructure in Kawana and Maroochydore.	Social Policy

Theme: Managing growth

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

Open Space Strategy - implement, monitor and report to Council on the Open Space Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Implementation of the Open Space Strategy continues with key actions including the preparation of the public parks and land for community facility network (as part of the draft Priority Infrastructure Plan), a 5 year Social Land Program and the Recreation Trail Plan. The need to identify suitable land for difficult to locate sports is ongoing with a focus on motocross and model aeroplanes.	Social Policy
Network Plans - prepare and implement network plans for open space and social infrastructure	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Network Plans for social infrastructure and open space continue to be progressed. The public parks and land for community facilities network for the Priority Infrastructure Plan is being finalised and informed by land valuations and embellishment costings.	Social Policy
Housing Affordability Taskforce - facilitate and continue liaison with the taskforce	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The continuation of the Housing Affordability Taskforce is subject to the new Council's consideration and direction. No meetings have been held recently.	Social Policy
Priority Infrastructure Plan - continue development and review of the plan	Jul 2011	Jun 2012	100	Yes	Yes	Draft Priority Infrastructure Plan for the draft Sunshine Coast Planning Scheme has been provided in accordance with the State's timeframes. Awaiting comments from the State Government in relation to the first State Interest review of the draft planning scheme.	Infrastructure Policy
Priority Infrastructure Plan - preparation of network planning for stormwater quality and stormwater capacity	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Stormwater quality and capacity network planning activity is an element of the draft Priority Infrastructure Plan.	Infrastructure Policy

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

Core Asset Management Plans - ongoing development	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. State of the Assets Report presented to Council June 2012. Core Asset Management Plans will be presented to Council for adoption in September 2012.	Business and Major Projects
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App B Quarterly Progress Report Operational Plan Activities

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Asset Management System - undertake the role of 'lead agent' in phase 2 asset management system (Maximo)	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Phases 2 and 3 key deliverables are complete and planning for Phase 4 in 2012/13 is underway.	Business and Major Projects
Service Delivery - coordinate reviews for the department	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Draft Service Output Statements as part of the Value & Success program are complete, with service profiles to be reviewed and updated in 2012/13. Review of service delivery is a continuous improvement activity and ongoing requirement.	Business and Major Projects
Policies & Procedures Review - coordinate review of corporate and departmental policies and procedures as relevant to each Branch	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Review of departmental policies is complete. The rescission of a number of redundant policies has been handed to Corporate Governance to progress corporately.	Business and Major Projects
Service Levels & Standards - coordinate the development of consistent service level plans and standards as relevant to each branch	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Service levels continue to be refined, and will be further informed by core asset management plans and requirements for service output monitoring and reporting.	Business and Major Projects
Parks Access Permit - implement system	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. New regionalised permit system for Parks Access Permits set up and ongoing.	Parks and Gardens
Total Asset Management - develop plans for all parks assets (and service level plans)	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. Asset Management Plan completed. Service levels identified and agreed during 2010 reports to Council.	Parks and Gardens
Parks and Gardens Capital Program - implement program	Jul 2011	Jul 2012	95	No	Yes	Program on track to achieve delivery targets for 11/12. Delays due to acquiring required permits.	Parks and Gardens
Service Levels - maintain and manage our parks and gardens to the Council endorsed service levels	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Monitoring of services levels is ongoing. Currently meeting expected requirements.	Parks and Gardens
Parks Quality Audit - implement a parks quality audit and response system	Jul 2011	Jun 2012	100	Yes	Yes	Completed. Park Quality Audit implemented and ongoing. Currently meeting expected requirements.	Parks and Gardens

App B Quarterly Progress Report Operational Plan Activities

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							
Building and Facilities Capital Program - implement program	Jul 2011	Jun 2012	100	Yes	Yes	Most projects are in the final construction phase with the majority of projects now complete. With a 90% target achieved.	Building and Facility Services
Building and Facilities Design Guidelines - develop guidelines	Jul 2011	Sep 2012	95	Watch	Yes	Stakeholder feedback has been incorporated into the final draft which will be circulated shortly for review. Final guidelines will be completed during Q1 12/13.	Building and Facility Services
Asset Management Plans - develop plans including service level plans	Jul 2011	Sep 2012	85	Watch	Yes	Core Asset Management Plan progresses on target delivery within statutory completion timeframe of Sept 12. Strategic levels of service framework completed. Carried over to Q1 12/13.	Building and Facility Services
Buildings & Facilities - manage and maintain Council's building and facilities portfolio to the optimum community service standards	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. 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
Undertake a review of engineering maintenance and service contracts -10/11 carryover	Nov 2010	Jun 2012	100	Yes	Yes	Completed Q4. Fire and Lifts tender documents on schedule to be completed by end of June 2012. Heating, Ventilation and Airconditioning and Residual Current Devices audit reports finalised soon. There is now a rolling program of reviewing our many service contracts.	Building and Facility Services
Develop a council buildings security systems strategy - 10/11 carryover	Jul 2010	Sep 2012	55	No	Yes	Consultants have been appointed and are currently undertaking the audit component. Carried to Q1 12/13.	Building and Facility Services
Systems Alignment - align pavement management system with the asset management system (Maximo 7) , Geographic Information Systems (GIS) and depreciation/valuation system	Jul 2011	Jun 2012	100	Yes	Yes	The Pavement Management System is functioning on a regional basis with the ability to make assessments on continually improving data quality and ready for alignment with associated business systems.	Civil Works Services
Total Asset Management Plans - development	Jul 2011	Jun 2012	100	Yes	Yes	Phase one of total asset management plans completed. Phase two TAMPs 12/13 has commenced with state of assets report produced.	Civil Works Services

App B Quarterly Progress Report Operational Plan Activities

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							
Service Levels - implement & refine regional service level standards	Jul 2011	Sep 2012	90	Watch	Yes	Service Levels have been defined, refined & aligned to annual maintenance budget allocation. These service levels have been applied in field, based on asset quantities in each depot area. Report to go to Council in September 2012.	Civil Works Services
Business Systems - review and implement business systems (Maximo 7, Maintenance Management System)	Jul 2011	Jun 2012	95	Watch	Yes	Phase one of the Maximo 7- Maintenance Management System development is nearing completion and being steadily rolled out and linked to electronic field data entry. Work on phase two has commenced for implementation in 12/13.	Civil Works Services
Workforce - implement & refine structural changes for operational service delivery	Jul 2011	Jun 2012	100	Yes	Yes	The second round of structural review has been completed and currently being put into effect. It is anticipated that a third round review will be undertaken in 12/13.	Civil Works Services
Benchmark - service delivery (both capital and operational) - core budget through the Value & Success program	Jul 2011	Jun 2012	90	Watch	Yes	Key staff have been recruited to support this task and phase one, to establish a data bank history of the quantity of work completed, has commenced. This task is dependent on evolving corporate systems development eg (Maximo 7, Maintenance Management System) type data. Data for some areas (customer request system and corporate records management system, costs per km for some services) is already being applied. This is an important focus for further development 12/13.	Civil Works Services
Roads Asset Management - manage and maintain councils extensive road, bridge and drainage assets to acceptable community service standards	Jul 2011	Jun 2012	100	Yes	Yes	Return of wet seasons weather have tested this area, but the road network functionality has been maintained for the year. Service levels have been consistent with allocated budgets. Detailed state of the network report completed, which along with Total Asset Management Plans identifies the 'gap' between current applied standards and future targets.	Civil Works Services
Fleet Capital Program - implement program	Jul 2011	Jul 2012	90	Watch	Watch	The Capital Program is currently on track to spend 90%+ by the end of financial year. Internal and external factors outside the control of the branch have caused the delivery leadtimes of some assets to extend past the June 30. The remaining assets are due to be delivered by 30 July.	Fleet 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							
Bio-fuel program - construct required infrastructure for future bio-fuel program	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. An additional two Bio Diesel tanks will be completed by June 30. An independent consultant has been engaged to recommend an implementation program from 2012/2013 financial year.	Fleet Management
Fuel Efficiencies - investigate and implement education and training for staff to reduce fuel consumption and carbon emissions	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. An educational training video has been completed and a launch plan is being completed in conjunction with the Innovation & Sustainability team	Fleet Management
Fleet Workshops Review - review and rationalise fleet workshop arrangements through the Value & Success program	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. An Independent report has been received, excepted and reported. A staged rationalised implementation process will commence in 2012/2013 financial year.	Fleet Management
Heavy Equipment Model - review current model to identify the ideal shape and size for future sustainability	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. An Independent report has been received, excepted and reported. A staged rationalised implementation process will commence in 2012/2013 financial year.	Fleet Management
Environmental Assets Capital Program - implement program	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Programme on track to realise completion targets.	Environmental Operations
Vegetation Offsets - Pierce Avenue Gun Club set up vegetation offsets from the club clearing	Jul 2011	Mar 2013	90	No	Watch	On going program over 3 years. Project delayed by staff as tenders for undertaking the work were overpriced and uncompetitive. Tenders recalled and new contract for supervision of the project has been awarded. Overarching management plan completed. Stormwater and species management plans completed awaiting implementation by recently appointed external project manager who is developing tenders for undertaking the work. Carry over of expenditure required.	Waste and Resources Management
Financial Modelling - develop a robust and flexible financial model to include scenarios for future initiatives and report to Council on future costings	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Financial model used to develop the 2012/13 draft budget and indicative costs for Alternative Waste Treatment which will be presented to the Waste Management Working Group of councillors and staff who are examining the proposal of alternative waste treatment.	Waste and Resources Management

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Waste Initiatives - continue / develop partnerships with private sector and community groups to progress innovative waste management initiatives	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Ongoing project. Market sounding with potential Alternative Waste Treatment operators undertaken. 3 Community Group Meetings held at Mooloolaba Surf Club to explore public perception of future waste treatment options.	Waste and Resources Management
Stormwater Assets - develop financially sustainable Total Asset Management Plans and Levels of Service for Stormwater Assets for endorsement by Council	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4.	Transport and Engineering Services
Engineering Standards - review for the new planning scheme	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4.	Transport and Engineering Services
Waste Capital Program - implement program	Jul 2011	Jul 2012	90	No	Yes	Capital Program is estimated to deliver approx 90% of allocated funds with some large expenditure projects expected to be completed late June or early July due to wet weather.	Waste and Resources Management
Landfill Site Based Management Plans - implement action plans	Jul 2011	Mar 2013	90	No	Watch	An ongoing project during the life of the landfills. Continual update of the site based plans is required as operational conditions change. Carry over of funds required for projects identified as required in the site based management plans that required more time to implement than one financial year. Carry over of funds required.	Waste and Resources Management
Contracts - preliminary development of the new waste collection and disposal contracts	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Preliminary development of the new waste management contract is developing in accordance with proposed timelines. Project is ongoing in 2012/13 with proposed tender to be called late in 2012.	Waste and Resources Management

App B Quarterly Progress Report Operational Plan Activities

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

Governance Framework - develop material to support the implementation of the Sunshine Coast Council Governance Framework	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Actions planned for 2011/12 completed; work to continue in 2012/13 on promoting good governance practices across the organisation.	Corporate Governance
2012 Election - co-ordination of local government election in March 2012	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Continued liaison with ECQ regarding election matters following the local government election in April 2012. This included discussions about election signage; the caretaker period; a communication strategy; divisional boundary changes; and enquiries from the public and potential candidates.	Council Services and Business Integration
Councillors (New Council) - orientation and education program for Councillors following 2012 election	Jan 2012	Jun 2012	100	Yes	Yes	Completed Q4. Coordinated activities with the CEO's office in relation to Councillor governance. Scheduled the program of training and the discussion sessions for the induction period.	Council Services and Business Integration

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 improvement - undertake approved cross-organisational business improvement initiatives	Jul 2011	Sep 2012	90	No	Yes	Guidelines and tools to support implementation of service planning and review process drafted and feedback being sought internally. External customer survey designed and survey scheduled for July 2012.	Value and Success
Service performance - design and implement a whole of organisation process for assessing and improving service performance	Jul 2011	Jun 2012	100	Yes	Yes	An assessment of service levels and performance, based on completed Service Output Statements, presented to the Chief Executive Officer in April 2012 and the Service Planning and Review Policy endorsed by the Chief Executive Officer in May 2012. Departmental reports and improvement recommendations were presented to Executive Directors in June 2012.	Value and Success

App B Quarterly Progress Report Operational Plan Activities

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Quarries - turnaround the quarries business into an efficient, reliable and sustainable business supplying internal and external customers with landfill material, road base and landscaping aggregates, and asphalt paving material	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Steady progress with turning around the Quarries Business to be primarily an internal service provider focusing on customer service and increased operational productivity and efficiency. Provided internal customers with product valued at \$5m at cost, saving \$2m at external prices. Works to stabilise and remediate the landslip and construct a new access road to the top benches has now commenced, which had been held up by the presence of the privately owned fireworks magazine.	Commercial and Procurement
New Local Laws - finalise and implement the local law development and review project	Jul 2011	Jan 2012	100	Yes	Yes	Completed Q3. Local Laws adopted and implemented by statutory timeframe of 1 January 2012.	Corporate Governance
Risk Management - implement the Sunshine Coast Council Enterprise Risk Management Framework	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Risk register now fully implemented and available to all branches to manage. Strategic risks now being reported to Council through the Chief Executive Officer's quarterly report. Business continuity planning is on schedule with the top three plans due in draft form at the end of July 2012.	Corporate Governance
Corporate Plan 2009-2014 - undertake a review as per legislation	Oct 2011	Oct 2012	30	Yes	Yes	Actions planned for 2011/12 were completed and a workshop is planned with councillors for September 2012, following community survey on services. Estimated completion date is October 2012.	Corporate Governance
Corporate Plan Indicators - finalise and publish to report performance in achieving councils vision.	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. The indicators were included in the 2010/11 Annual Report which was adopted by Council in November 2011.	Corporate Governance
Information Communication Technology Services Capital Program - implement program	Jul 2011	Aug 2012	90	No	Yes	Significant progress with Asset Management project, new business units now utilising; eBusiness program delivery new services and public launch of MyCouncil and Community Hub; further business process automation, and new business intelligence services for executive team and aquatic centres.	Information Communication Technology Services
Services & Support - provide information and communication technology services and support to the organisation's business	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Services and support - provision of information and technology services to council and public, including new spatial and online services support.	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							
Business Systems - manage and deliver prioritised business systems and reporting solutions for Council's business areas	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Business Systems - core application performance improvements and support for key processes; new upgrades for key systems, including records management, sunshine coast events centre, accounts processing; developed new mobile solutions for the public.	Information Communication Technology Services
I&T Strategy - develop and implement Council's Information Communication Technology Services Strategy	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Strategy and roadmap endorsed, and financial needs clarified as part of budget process. Key measures implementation commenced.	Information Communication Technology Services
Planning scheme data - migrate data into core applications to support new planning scheme	Jul 2011	Dec 2012	60	No	Yes	Further cleansing of data as part of draft planning scheme developments, and work associated with new Council and State Government needs. Project continues next financial year due to delays as advised by regional planning.	Information Communication Technology Services
Procurement contracts and arrangements - establish procurement contracts and panel arrangements for supply to capital works, operational and service delivery programs that maximise commercial, environmental and social outcomes	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Contracts Governance Committee, which deals with contracts > \$150k, approved 73 tenders collectively valued at \$75m and established, varied or extended 127 contracts collectively valued at \$115m to facilitate fast delivery of the capital works, operational and service delivery programs in an open, transparent and mature probity environment. Key focus is maximising commercial, environmental and social outcomes and contribution to the local economy and generation of local employment.	Commercial and Procurement
Business support - evaluate and develop commercial business opportunities utilizing business cases, cost benefit analysis and commercial risk analysis, in particular for the energy supply contracts, spearhead energy projects, landfill gas, waste to energy, carbon abatement and emissions unit trading.	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Investment Attraction Program economic model, due diligence and evaluation of applications. Entertainment Convention & Exhibition Centre, Mary Cairncross Scenic Reserve business cases. Pelican Waters Southern Lake, Meridan Plains infrastructure agreement financial models. Landfill gas to energy contract. Public lighting and large sites electricity contracts. Carbon Neutral Plan, solar energy financial analysis. Carbon tax liability and payment model. Public lighting management EOI.	Commercial and Procurement

App B Quarterly Progress Report Operational Plan Activities

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Costing models - develop and maintain costing models to inform regulatory and commercial pricing decisions that comply with regulations, maximise revenue and cost recovery for fees and charges	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The 2011/12 Register of General Fees and Charges published in June 2011. Review of internal cost allocations and cost recovery conducted during the year. The 2012/13 fees and charges presented to the budget workshop and adopted at the Special Meeting (Budget) on 13 June 2012. The 2012/13 Register of General Fees and Charges is being prepared for publication.	Commercial and Procurement
National Competition Policy - apply policy framework for national competition policy reform to Council business activities	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. The Queensland Competition Authority is progressing with the investigation of the competitive neutrality complaint concerning the waste business activity. Competition Reform Compliance Policy endorsed. Weighted average cost of capital returns updated for all business activities.	Commercial and Procurement
Land Records - undertake an audit of Council's consolidated land records	Jul 2011	Jun 2012	100	Yes	Yes	Consolidation of land ownership details to Sunshine Coast Regional Council forwarded to Registrar of Titles for correction.	Property and Business
Workforce Accommodation - develop a workforce accommodation options paper and implement approved outcome	Jul 2011	Dec 2012	90	Yes	Yes	Consultants have finalised initial draft report and been requested to include further information for presentation of final draft to Executive Leadership Team.	Property and Business
Strategic Property Plan (15 years) - develop for whole of Council	Jul 2011	Jun 2013	60	Yes	Yes	Corporate Land Plan prepared in draft format and waiting on final land asset information.	Property and Business
Sunshine Coast Holiday Parks - continue to implement the business plan	Jul 2011	Jun 2012	100	Yes	Yes	Current year revenue up 1.6% on budget and \$1.1 million increase on previous year. New contract was awarded in May 2012 for Noosa North Shore Beach Campground. Digital strategy was implemented with online bookings achieving \$1 million during first 12 months of operation. Business Case completed in May 2012 for Mudjimba Beach Holiday Park expansion.	Property and Business
Strategic Land and Commercial Properties Program - implement program	Jul 2011	Jun 2013	75	Yes	Yes	Program is ongoing and acquisition of land for future transport corridors is continuing.	Property and Business

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

Caravan Parks Capital Program - implement program	Jul 2011	Sep 2012	75	Yes	Yes	Two major projects - new amenity buildings at Cotton Tree and Coolum Beach Holiday Parks - with total budget of \$1.7 million are in progress with completion dates of July 2012 and August 2012 respectively. Capital works program was structured around the seasonality of business.	Property and Business
Information Technology Change Strategy - develop and implement an information technology change strategy (in partnership) to support workforce practice strategies	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Trials have been undertaken using different hardware & software combinations particularly to support field staff. Results are under review and appropriate mobile solutions will be rolled out across the department as applicable in 2012/13.	Business and Major Projects
E-Business - undertake e-business upgrades, process improvements and implement T5 for improved assessment timeliness of development applications	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Target 5 Day Project for fast tracking of dual occupancy and Multi-Dwelling units for the Maroochy Plan 2000 has been completed and is now in place. Project is now complete.	Development Services
Code of Conduct - complete and promote to the organisation	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Bulk training delivered with future sessions scheduled to pick up those who have not yet attended a session. On-line refresher training is scheduled to be delivered during 2012/13.	Human Resources

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 seek out innovative projects for partnership funding and delivery with the private and not-for-profit sector	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. \$46m government funding approved this financial year with a further \$8m under consideration. A funding alert service has recently been launched to alert the region's community groups of direct community funding opportunities offered by the Commonwealth and Queensland governments, various gambling community benefit funds, and philanthropic trust funds as they arise. Over 540 community groups subscribed to the service in the first few weeks after the launch.	Commercial and Procurement
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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

Infrastructure Revaluation - undertake revaluation of assets	Oct 2011	Aug 2012	80	No	Yes	All Infrastructure Unit Rates were provided by the external consultancy Aurecon, and are in the final stages of acceptance by the asset owners before sign-off. Matching of asset data between the physical spatial and financial databases continued. The final stage will commence in July to update and reconcile the financial database.	Finance
Long Term Financial Plan - continue to develop and improve as more information becomes available	Jul 2011	Jun 2012	100	Yes	Yes	Integration of the capital works database and funding process needs to be refined to resolve some issues that have been identified through the current year process. Further work required during 2012/13 in preparation for 2013/14 Budget Development.	Finance
Budget & Revenue - Ensure key activities such as budget preparation and review of annual financial statements, and issue of rate notices occur in an efficient manner and in accordance with statutory requirements	Jul 2011	Jun 2012	100	Yes	Yes	Council adopted the 2012/13 Budget, implemented changes from the budget, with production of first rate run commencing on 6/7/12 with an official issue date of 17/7/12. Pensioner concession changes implemented.	Finance
IT System Improvements - Continue to upgrade key systems to improve current operations and take advantage of opportunities presented by technology	Jul 2011	Jun 2012	100	Yes	Yes	The AP Scanning Project - Kofax & Auto Invoice Matching have been implemented and finalised in May 2012. Work continued on other projects, however they are not scheduled for completion this financial year. As per audit recommendations the backflow registration fees (property related charged) be included on the Rate Notice instead of separate invoice. Implemented in first rate run for July 2012.	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

Review and develop Human Resources Policies and Guidelines - 10/11 carryover	Sep 2010	Jun 2012	90	No	Yes	HR Guidelines have been reviewed post the lodgement of the negotiated Certified Agreements with the QIRC in October 2011. ELT are progressively reviewing and approving the revised Guidelines.	Human Resources
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Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.4 Highly skilled, engaged and valued workforce							
Implement a Workplace Health and Well Being Program - 10/11 carryover	Jul 2010	Sep 2011	100	Yes	Yes	Completed Q1. The FRESH program is implemented and regarded as Councils health and well being approach. A website with all reference materials is also available for Council employees. FAQs have been made available. The FRESH program continues to be promoted within the organisation, with quotes currently being sourced for "health check" sessions. An on-line Fire Evacuation system has been implemented, with a Take 5 on completing the online evacuation training being sent to all staff in January	Human Resources
Research, develop and negotiate a new Enterprise Bargaining Agreement - 10/11 carryover	Sep 2010	Oct 2011	100	Yes	Yes	Completed Q2. A 3 year agreement was introduced and it is now certified by the Queensland Industrial Relations Commission until July 2014.	Human Resources
Design and implement workforce capability and performance models (Performance Management) - 10/11 carryover	Jul 2010	Jun 2012	100	Yes	Yes	Completed Q4. Performance management profiles are now in place for almost 70% of Council employees. HR looks forward to a completion rate of 90%+ as the process becomes more widely accepted. Feedback from participants has been received and modifications to the documentation and process were completed wherever possible.	Human Resources
Reporting Systems - enhance Human Resource informations systems and employee self-service options	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Successfully completed the building of the customised Employee Self Service (ESS) which has been rolled out to the organisation. CHRIS upgrade successfully completed in May and data cleansing within the system is currently underway. Workforce Planning reports have been enhanced on the Reportal site.	Human Resources
Recruitment Systems - develop systems for automated management of recruitment and workforce establishment	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Human Resources have partnered with ICTS to deliver an electronic application process which allows both internal and external applicants to apply for positions on-line. Vacancy files are now distributed to panel members electronically using cloud functionality.	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

Workforce Planning - review organisational climate survey results with a view to wider workforce planning for council	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Key findings from the Organisational Climate Survey have been addressed with Branch Managers.	Human Resources
Workplace Health & Safety - continue commitment to achieve "Zero Harm - Great Health" for employees and other stakeholders under the SafePlan2 system	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. With the appointment of a permanent WH&S Manager there has been an improvement in WH&S reporting, a reduction in lost time injuries and a new level of interaction with key managers and supervisors across Council. The introduction of Safe Plan 3 will be a major project for the team in Q1 2013 as it involves a major re-write of many operational guides and safety procedures.	Human Resources
Initiate, develop and implement a Workforce Planning Framework - 10/11 carryover	Jul 2010	Jun 2012	40	No	Yes	Project commenced utilising findings from the Organisation Climate Survey, however is now in abeyance pending Organisational Review.	Human Resources
Initiate, develop and implement a learning and development/leadership framework - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Training plans are now incorporated into performance plans and Human Resources is delivering specific learning in performance management, conflict resolution, code of conduct and positive leadership.	Human Resources
Workforce Culture - implement a range of initiatives to assess the climate of the organisation - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Results of the 2011 Organisation Climate Survey were received in October 2011. Findings will help inform action plan forward.	Human Resources

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

Water and sewerage transfer - complete the final transfer scheme for Northern SEQ Distributor-Retailer Authority pursuant to section 57 of the South East Queensland Water (Distribution and Retail Restructuring) Act at the time determined by Unitywater	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. The final transfer notice was submitted by Unitywater to the Queensland Water Commission in November 2011.	Commercial and Procurement
Develop and implement 2010/11 Advocacy Program - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q4	Executive Office

Theme: Great governance

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

Sunshine Coast Community Plan - facilitate a Sunshine Coast Partnership comprising businesses, organisations, associations and government	Jul 2011	Jun 2013	20	Yes	Yes	Presentation recently given to council to discuss representation and resourcing of the Sunshine Coast Partnership. A further report which outlines proposed models to enable this partnership will be presented to council in Aug/Sept 2012. Continuing work on this matter is outlined in the 2012/2013 Operational Plan.	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

Strategic Marketing and Communications Plan - continue implementation of action plans	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4	Executive Office
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Communication Tools - deliver identified communication tools and activities	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. E-news review (look and feel) undertaken resulting in a visual refresh. Campaign to increase subscribers developed for roll out in new financial year. Appointment of dedicated Social Media Officer has raised the profile of SCC on Facebook with posts stimulating interest in council activities, events and services. Encompass August edition underway. Review of all communication tools started.	Customer Relations
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Community Information - deliver proactive media and public relations campaigns that keep our community informed about council activities and decisions	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q4. Due to pre-election caretaker period, a refocus on organisation-wide programs provided material for a range of public relation and media opportunities including the libraries and galleries program of activities, launch of access and inclusion policy, continued roll-out of responsible pet ownership campaign - specifically targeting dog off-leash responsibilities, DA and plumbing services promotion.	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 2011	Jun 2012	100	Yes	Yes	Completed Q4. Overall grade of service (GOS) remained strong in Q4 with 89% of calls answered in 60 seconds. The number of counter transactions showed slight increase with more than 9200 compared to 8600 for previous quarter. Post call survey results show customer satisfaction increased to a high of 4.6/5 while email customer satisfaction remain high at 4.76/5. Currently 12 percent of contacts made are via email, web-callback or webchat channels (ie non traditional methods of phone or counter).	Customer Relations
Customer Experience Strategy - adopt and implement actions from the strategy planned for 2011-2012	Jul 2011	Jun 2013	25	No	Yes	Awaiting results of the Customer Satisfaction survey proposed for roll out in 12/13 financial year as part the Value and Success Program. The survey results will be used to inform the Customer Experience Strategy. The strategy is now listed as an activity for completion in the 12/13 Operational Plan (June 2013 completion date.)	Customer Relations