Operational Plan Activities Report
Quarter Ended: 06/2013

Quarterly Progress Report on Implementation of Corporate and Operational Plans

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

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 A broad economic base							
Carbon Neutral Plan - implement, monitor and report to council on activities planned for 2012-13 and investigate opportunities for carbon trading for council	Jul 2012	Jun 2013	100	Yes	Yes	Funding was sought through the Federal Government's Local Government Energy Efficiency program to increase efficiency and install heat pumps in Council's holiday parks and sports complexes. Continued monitoring and tracking of the Council's carbon emissions and identifying opportunities for reduction and efficiency, such as electricity usage. The Sunshine Coast Airport's Carbon Footprint has been measured and an application made for international Airport Carbon Accreditation Scheme.	Environment Policy
Carbon Reporting Project - implement a carbon reporting project and audits to achieve carbon neutral planning outcomes (11-12 carryover)	Jul 2012	Jun 2013	100	Yes	Yes	Continued to monitor and track Sunshine Coast Council's carbon emissions and identify opportunities for reduction and efficiency, such as electricity usage.	Environment Policy
Regional Economic Development Strategy - develop and implement a new strategy	Jul 2012	Sep 2013	90	Watch	Yes	Draft Sunshine Coast Economic Development Strategy 2013-2033 approved by council in May 2013 for public consultation. Public consultation period concluded on 19 June 2013 and responses were generally supportive of the goals, pathways and priorities in the draft strategy. Consultation feedback will now be considered by the Sunshine Coast Economic Development Strategy Taskforce, with the strategy to be finalised for consideration by council in September 2013.	Economic Development
Health Sciences Business and Industry Precinct - work with Queensland Government agencies, RDA Sunshine Coast and the private sector to identify opportunities to develop a world class health sciences business and industry precinct in conjunction with the development of the Sunshine Coast University Hospital (11-12 carryover)	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. The Health Hub Action Plan developed in conjunction with the Sunshine Coast Business Council continued to be implemented - with a key focus on supply chain analysis and pursuing business investment opportunities in the Oceanside Kawana Health Precinct. A review of progress with the Action Plan will be undertaken with the original workshop participants in the next quarter (July).	Economic Development

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Local Business Support - develop and maintain procurement policies, strategies and education programs to assist local business win council business	Jul 2012	Jun 2013	100	Yes	Yes	$199.4m or 70.6% of total active procurement has been procured from local business in the financial year. Over 4,400 subscribers are registered for council's tender alert service. Tender information sessions on specific tenders and tender development workshops to assist tenderers prepare tenders were regularly conducted with prospective tenderers. Contribution to the local economy carries a minimum weighting of 15% for evaluation of tenders to assist local business and generate local employment.	Commercial and Procurement
Local Business Support - continue delivery with emphasis on targeted, fit for purpose and responsive services	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. This program has continued to support local businesses through targeted education and information services and access to specialist professional advisors. In this quarter, over 90 one-on-one business support engagements have been performed and program support officers have presented at 22 business events in the region. Key program focus has continued to be on improving access by local businesses to tendering opportunities associated with the Sunshine Coast University Hospital.	Economic Development
Building Services eLodgement - design and implement eLodgement for private building certifier's documentation	Jul 2012	Jun 2013	100	Yes	Yes	Project completed	Development Services
Building Services Regulatory - provide regulatory building functions in accordance with the Building Act and the Sustainable Planning Act 2009.	Jul 2012	Jun 2013	100	Yes	Yes	Ongoing core function	Development Services
Plan Sealing - process applications to achieve statutory timeframes, enhance development outcomes and quality of service for the creation of new allotments.	Jul 2012	Jun 2013	100	Yes	Yes	There has been a 26% increase in the number of Plan Sealing applications submitted compared to last quarter and a 38% decline in the number of lots created. The average processing time for an application is 11 business days which is well within the statutory 20 business day timeframe required by the Sustainable Planning Act.	Development Services

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 Support for local businesses							
Local Business Support - deliver training programs, workshops and networking opportunities for existing and emerging local businesses and industry sectors	Jul 2012	Jun 2013	100	Yes	Yes	This Quarter saw the delivery of approximately 30 sessions conducted for small business support and development. The sessions were attended by approximately 800 participants with feedback from the majority of attendees being positive.	Library and Gallery Services
New Local Laws - deliver a community education and promotional campaign to assist residents and businesses understand the intent of the new Local Laws	Jul 2012	Jun 2013	100	Yes	Yes	Completed in Quarter 2. Education and promotional campaign completed. Breaches are now treated with fines.	Community Response
Commercial Use of Community Land - implement an expression of interest process for high use/high impact permit applications	Jul 2012	Jun 2013	100	Yes	Yes	Application process now complete. Council endorsed the awarding of permits to successful applicants in Divisions 1 to 10 in June 2013.	Community Response
Footpath Dining and Trading - review and develop new operational guidelines (11-12 carryover)	Jul 2012	Jun 2014	35	No	No	Council previously advised of time constraints and resources have impacted on delivery by June 2013. Review has been included in the Operational Plan for 2013/2014.	Community Response

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Infrastructure for economic growth							
Airport Terminal Precinct Master Plan - develop and implement the plan for Sunshine Coast Airport	Jul 2012	Jun 2014	50	Watch	Yes	Redevelopment works for international operations were completed. The master plan has been held over until the 2013/14 financial year due to the impacts of the New Runway Project. The project scope document was completed and two Request For Quote (RFQ) data gathering methodology meetings were held. Expected completion date is February 2014.	Sunshine Coast Airport
Revenue Strategies - develop and implement strategies to increase non-aeronautical passenger revenue at Sunshine Coast Airport	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. Non-aeronautical revenue increased by 3%. Re-modelling of the Departures area was completed and this saw significant increases in revenue from concessions. Initiatives are ongoing.	Sunshine Coast Airport

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Infrastructure for economic growth							
Environmental Management Plan - implement initiatives contained within the plan for the Sunshine Coast Airport	Jul 2012	Jun 2014	50	Watch	No	The work underway for the New Runway Environmental Impact Statement (EIS) is being used to set environmental baselines for the new airport Environmental Management Plan (EMP). Recent changes to the scope of the EIS delayed this work and re-work on some areas will be required. The EMP is now expected to be completed by June 2014.	Sunshine Coast Airport
New Runway Strategy - implement strategy for Sunshine Coast Airport as per council agreed timeframes	Jul 2012	Dec 2013	60	Watch	Yes	The strategy has been delayed by the necessity to modify project scope. The Environmental Impact Statement will be completed by December 2013 for public exhibition early in 2014.	Sunshine Coast Airport
Business Opportunities - continue to identify opportunities to increase volume and frequency for existing and new routes for Sunshine Coast Airport	Jul 2013	Jun 2013	100	Yes	Watch	Completed Q4. Passenger numbers were below budget in the 2012/13 financial year. Management continued its work with airlines to prepare business cases for route development. During the quarter, Tigerair increased its Melbourne services to daily and Air New Zealand commenced twice weekly services to Auckland for a 17 week period.	Sunshine Coast Airport
Sunshine Coast Airport Capital Program - implement program	Jul 2012	Jun 2014	75	Watch	Yes	The Airport Management Centre (Site S) neared completion and tenders were sought for the airconditioning replacement, with the contract to be awarded in July (completion date of December). Sunshine Coast Airport Precinct (SCAP) work continued with pavement and drainage works and upgrades to taxiways nearing completion. In the next quarter asphalt, the balance of the apron area, landslide design preparation, and clearing subject to land tenure adjustments will be completed.	Sunshine Coast Airport
Trunk Infrastructure Investment - advocate for capital investment in essential trunk infrastructure, including input into infrastructure programs and agreements for the major development areas	Jul 2012	Jun 2013	100	Yes	Yes	Continued advocacy in developing the 10 Year Capital Works Program and ongoing review occurred. Co-ordination of revised 10 year programs for Transport, Open Space and Stormwater Networks occurred in quarter 4.	Infrastructure Policy

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Infrastructure for economic growth							
Sunshine Coast Infrastructure Plan and Program - produce a document outlining council's infrastructure objectives to 2031	Jul 2012	Dec 2013	75	Watch	Yes	Further work on this project was put on hold pending assessment of Council's Capital Works 2013/14 budget, implications for the 10 year horizon and the outcome of the State Government's decision on Infrastructure Charges which is a significant source of income for Council's Capital Works program.	Infrastructure Policy
Maroochydore Central Precinct - inform the development of the governance arrangements and master planning for the Maroochydore Central Precinct (Horton Park) and develop a targeted investment framework for the Maroochydore Principal Regional Activity Centre	Jul 2012	Aug 2013	80	Watch	Yes	Agreement was reached with Economic Development Queensland on the model for progressing the planning and development of the Maroochydore Central Precinct. The statutory tool to enable a development scheme for the Precinct to be produced is expected to be approved by the State by late July 2013.	Economic Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.4 A sustainable tourism industry							
Major Events Strategy - finalise the strategy to position the region as a premier events destination and facilitate implementation	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. The Sunshine Coast Major and Regional Events Strategy was adopted by council in June 2013. Council also approved the establishment of a Sunshine Coast Events Board as an advisory committee to council. Establishment of the board and progression of the implementation of the actions in the strategy are now underway.	Economic Development

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.5 A strong rural sector							
Rural Futures Strategy - finalise the strategy as a policy support tool for the new Economic Development Strategy	Jul 2012	Apr 2013	100	Yes	Yes	Completed Q4. The Sunshine Coast Rural Futures Strategy was adopted by Council in April 2013. The strategy provides a community based framework to help strengthen and enhance the existing role of the Hinterland as a location for agriculture production, as a tourism destination, for a range of economic opportunities, as a lifestyle area, and as a location that fosters community cohesion. Implementation arrangements for the strategy are underway.	Economic Development
Canelands Master Plan - develop a master plan to provide an economic future for the Canelands (11-12 carryover)	Jul 2012	Jun 2013	50	Watch	Yes	The future of the Canelands area is being considered as part of the review of public submissions on the draft Sunshine Coast Planning Scheme.	Economic Development
Agricultural Land - consider the recommendations of Rural Futures Strategy, finalise the draft planning scheme and advocate to state government on the South East Qld Regional Plan	Jul 2012	Jun 2013	100	Yes	Yes	The State government has recently released further information on agricultural land and currently has multiple data sets published. The draft Planning Scheme is progressing and the review of the SEQ Regional Plan remains at an early stage.	Strategic Land Use Planning

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							
Climate Change and Peak Oil Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	The implementation of the 2012/13 actions of the strategy complete.	Environment Policy
Energy Transition Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	The implementation of the 2012/13 actions complete. Key initiatives progressed in the quarter include Energy and Carbon reporting. Energex and Council's - Energy Conservation Communities Program re-branded to "Positive Payback" program.	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 - review and implement the endorsed 2012-13 program	Jul 2012	Aug 2013	85	Yes	Watch	Implementation of the Environment Levy and Land Acquisition Program is continuing. Ongoing negotiations in relation to further land acquisition anticipated to be completed by end of August 2013. A revised Environment Levy Policy and 2013/14 Program has been adopted by Council.	Environment Policy
Environmental Grants - implement grants and partnership programs to assist the community and private landholders to protect the environment	Jul 2012	Jun 2013	100	Yes	Yes	The Partnerships program has been advertised and closed. 17 submissions were received and assessed. A report for Council's consideration for the 2012/13/14 program has been completed.	Environment Policy
Ecosystem Partnership Programs - deliver partnership programs aimed to preserve and rehabilitate natural ecosystems (land for wildlife, conservation agreement & conservation covenant)	Jul 2012	Jun 2013	100	Yes	Yes	The Voluntary Conservation Agreement, Land for Wildlife and Conservation Volunteer Programmes continue to grow in accordance with planning expectations.	Environmental Operations

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.3 Viable ecosystems that maintain biodiversity values							
Biodiversity Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Implementation of the 2012/13 Biodiversity Strategy actions complete. A draft of the Sunshine Coast Biodiversity Report is being prepared. A new Temporary Local Planning Instrument for vegetation protection has been adopted and implementation has commenced.	Environment Policy
Road Reserve Vegetation - develop an operational guide outlining the management of significant vegetation on road reserve	Jul 2012	Dec 2013	95	Yes	Yes	Mapping product completed and posted to Geohub for internal use. Operational guideline in development anticipated completion Q2 2013/14.	Environmental Operations

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 Healthy waterways and foreshores							
Waterways & Coastal Management Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	A draft Noosa Catchment and Estuary Management Plan has been prepared and passed to de-amalgamation transition manager. Stakeholder draft Pumicestone Passage and Catchment Management Plan is being prepared. Contribution to Mary River plan completed. Advocacy to Healthy Waterways regarding regional guidelines for constructed waterbody development and management completed.	Environment Policy
Catchment & Estuary Management - implement actions from the catchment and estuary management plans	Jul 2012	Jun 2013	100	Yes	Yes	Current operational actions being delivered continue to be consistent with any future catchment and estuary management plans. Plan development is progressing as per latest forecast timeframes. Environmental Operations will continue to support Environment Policy branch in plan development.	Environmental Operations
Shoreline & Erosion Management - support the development of a shoreline erosion and management plan for the region	Jul 2012	Jun 2013	100	Yes	Yes	Environmental Operations continue to support Environment Policy Branch in the development of the Shoreline Erosion Management Plan. All current and planned works programmes (including Capital) continue to be consistent with the current stage of Shoreline Erosion Management Plan development.	Environmental Operations

Theme: Ecological sustainability

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

2.4 Healthy waterways and foreshores

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Water Sustainability - undertake Water Sustainability Initiatives pilot program	Jul 2012	Jun 2013	100	Yes	Yes	Completed Water Sustainability project at Moffat Beach. Outcome is that upgraded soil and irrigation system will promote turf resilience in ongoing dry weather periods.	Parks and Gardens

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

2.5 Innovative programs to protect our ecology

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Advanced Waste Treatment Plant - develop a proposal for construction of an advanced waste treatment plant at Sustainability Park	Jul 2012	Jun 2013	100	Yes	Yes	Council has resolved not to proceed with a high cost Advanced Waste Treatment plant for putrescible waste. The decision to provide residents with an optional or compulsory garden waste service without putrescible waste and method of treatment of that garden waste will be considered by Council in August 2013 when finalisation of the next waste collection contract commencing July 2014 is resolved by Council.	Waste and Resources Management
Waste Minimisation Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Three highly successful ewaste collection programs completed to coincide with the changeover from analogue to digital tv with 400 tonnes recycled. Promotion of garden waste service underway. Staff are participating as a key stakeholder in the State Government review of the State Waste Legislation. Council has endorsed a Litter Management Plan 2013-2015 and plans are well advanced preparing a new waste strategy for Council in 2014.	Waste and Resources Management
Environmental Programs - EcoBiz Program, the Living Smart Program and council's Green June Program - coordinate and deliver program activities	Jul 2012	Jun 2013	100	Yes	Yes	Many activities and sustainability workshops were delivered during Green June including World Environment Day, the Glossies Awards and a series of Sustainability workshops and a full day forum. Registrations for the Living Smart program reached over 2300 homes in the June quarter. ecoBiz is continuing to work with Nambour Hospital and many other businesses on the Coast. Currently over 50 businesses are engaged in the program.	Environment Policy

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

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Energy Transition Plan - continue to investigate green power generation in relation to council's operations	Jul 2012	Jun 2013	100	Yes	Yes	The Energy Transition Plan's focus continues to be on the Spearhead Energy projects. Solar projects on Council buildings and facilities are close to 185KW capacity now installed.	Environment Policy

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

2.6 Environmentally friendly infrastructure and urban design

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Utilities Advocacy and Management - facilitate review of proposals for infrastructure by utility providers (water supply, sewerage, energy and telecommunications)	Jul 2012	Jun 2013	100	Yes	Yes	Continue to advocate with Utility providers to achieve the best outcomes for the Sunshine Coast Community.	Infrastructure Policy
Erosion & Sediment Control - provide training on methodologies and techniques to relevant areas of council	Jul 2012	Jun 2013	100	Yes	Yes	Completed a suite of training materials with preliminary rollout to field staff progressing.	Business and Major Projects

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

2.7 Integrated water cycle management

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Stormwater Management and Flood Studies - provide flood studies and stormwater management plans that align with requirements of the Queensland Coastal Plan, Flood Commission Inquiry, Climate Change and inform the new planning scheme	Jul 2012	Jun 2013	100	Yes	Yes	Flood Modelling for the Hazard Mapping project endorsed in the 2012/13 budget is now being received. GIS analysis will be undertaken to complete the Hazard information. Stormwater Master Drainage planning continues with overland flow paths being reviewed as per the Queensland Floods Commission of Inquiry (QFCI). Analysis of network problem areas associated with the March 2012 event have also been initiated.	Infrastructure Policy
Total Water Cycle Management Plan - develop a plan for the Sunshine Coast in line with State Government guidelines	Jul 2012	Aug 2013	100	Yes	Yes	With changes in legislation currently occurring in this field this project is currently under review. The base information prepared to date will aid the Council's network planning. Discussions continuing with Unitywater about the Network Planning for the Sunshine Coast.	Infrastructure Policy

Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.7 Integrated water cycle management							
Open Drains - identify open drains and record on mapping system	Jul 2012	Jun 2013	100	Yes	Yes	Target met for the year. Another staged year project will continue 2013/14.	Transport and Engineering Services
Stormwater Capital Program - implement program	Jul 2012	Jun 2013	92	Yes	Yes	Target met for year.	Transport and Engineering Services
Private Drainage Assets - identify and remove private drainage from council asset register	Jul 2012	Jun 2013	100	Yes	Yes	A staged 3 year project to identify non council assets will continue progressing across 2013/14.	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							
Noosa Biosphere Reserve - facilitate and continue the community based governance process and implement priority actions	Jul 2012	Jun 2013	100	Yes	Yes	Noosa Biosphere Ltd adopted operational plan for 2013. Hosting of Balance Unbalance international conference in Noosa completed. 13/14 budget submitted to Council for adoption. Sector Boards continued to meet 6 weekly. Biosphere Institute for Sustainability Noosa is in advanced stage of concept development. 6 new partners added to Biosphere Partners Program. NBL has undertaken review of governance model for biosphere.	Environment Policy
University of Sunshine Coast - continue to seek research partnership opportunities around sustainability and regional development	Jul 2012	Aug 2013	100	Yes	Yes	Assessment Committee met in April and June to allocate research partnership monies. Report on 2012/13 research partnership activities due 15 August.	Executive Office

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							
Education Sector Partnerships - work with Universities, Institute of TAFE, the Innovation Centre, Trade Training Centres and Sunshine Coast Business Council to inform workforce education and training priorities	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. Council worked with key regional stakeholders to oversee the delivery of a comprehensive workforce research report for the region. This report assisted to inform the direction of the draft Sunshine Coast Economic Development Strategy and shape many of the actions proposed to develop and retain talent and skills in the region.	Economic Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.3 A creative and artistic region							
Collections Policy - develop and implement policy and associated guidelines (11-12 carryover)	Jul 2012	Jun 2014	35	No	Yes	Work on the Collections Policy was placed on hold due to the impacts of de-amalgamation.	Library and Gallery Services
Develop and implement Markets Policy and guidelines (10-11 carryover)	Jul 2012	Jun 2013	100	Yes	Yes	Completed in Quarter 2. Previous Market Policy repealed by council in November 2012. Operational Guidelines completed and signed off.	Community Response

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							
Community & Performance Venues Plan - finalise regional network plan and implement actions	Jul 2012	Dec 2013	90	Watch	Yes	A draft Community and Performance Venue Plan continues to be developed. There has been a slight delay since last Quarter and it is now anticipated that a draft will be available for consideration by the Executive Leadership Team by December 2013. Internal consultation has been carried out with Councillors and other areas of council.	Community Facilities
Creative Communities Plan - Finalise and implement a Creative Communities Plan for the region (carry over 11/12)	Jul 2012	Jun 2013	100	Yes	Yes	Completed in Quarter 3. The Cultural Development Policy was drafted to replace the Creative Communities Plan. The Policy was adopted by council in November 2012.	Community Development
Galleries - continue to operate galleries, related programs, exhibitions and activities	Jul 2012	Jun 2013	100	Yes	Yes	The Noosa Regional Gallery, Caloundra Regional Gallery and the Cooroy Butter Factory Arts Centre together delivered more than seven exhibitions throughout this Quarter which were attended by more than 21,953 community members.	Library and Gallery Services

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							
Learning and Development - partner with departments to deliver learning and development programs to build and enhance organisational capability	Jul 2012	Jun 2013	100	Yes	Yes	Programs delivered in leadership, mental health, communication and performance management. The Emerge Leadership Program is a four day session that was delivered to 21 participants. Another Leadership and Communication Program was delivered over five days to 19 participants. Four mental health sessions were delivered to 85 participants.	Human Resources
Organisational Climate Survey - prepare to deliver the 2nd biennial Sunshine Coast Council organisational climate survey	Jul 2012	Jun 2014	35	No	Yes	This will be delayed until 2014 pending completion of organisation review and de-amalgamation process.	Human Resources
Council Volunteers - deliver a strategy for managing volunteers across council	Jul 2012	Jun 2013	100	Yes	Yes	A number of new initiatives have been implemented for volunteers including a more streamlined approach to recruitment, appointment and induction processes; further development of resources and tools for coordinators; and development of a corporate recognition process.	Human Resources

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							
Sustainability Action Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Aug 2013	100	Yes	Yes	2012/13 Sustainability Action Plan report to be finalised by August 2013.	Executive Office

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.1　Safe and healthy communities							
Disaster Management - continue to work closely with government and support agencies to plan for, respond and recover from disaster events	Jul 2012	Jul 2013	100	Yes	Yes	3 activations of the LDMG in the quarter for Ex tropical cyclone Oswald, Feb 2013 East Coast Low and March rain. No activations in 2nd quarter 2013.	Executive Office
Review of Flood Events - complete a review of recent flood events in the region and provide council with recommendations	Jul 2012	Jun 2013	90	Yes	Yes	Flood warning stations installed at Connondale, Kin Kin and Pomona. Work on repeater station at Radar Hill has been carried over at a cost of $10,000.	Executive Office
Review animal pound process and explore potential partnerships (10-11 carryover)	Jul 2012	Jun 2014	50	No	Yes	Further discussion being held with internal stakeholders and Department of Main Roads over the extent of land resumption and possible options for further agreement on alternate adjoining State land.	Community Response
Lifeguard Services - undertake a strategic lifeguard service sustainability review	Jul 2012	Aug 2012	100	Yes	Yes	Completed in Quarter 2. Transition completed on 29 October 2012. Budget in relation to transition staff entitlements (i.e. leave) to Surf Life Saving Queensland to be offset by efficiency costs over the financial year.	Community Response
Integrated Mosquito Control Management Plan - implement programs identified for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Program completed end of May 2013.	Community Response
Environmental Health - roll out education programs to the public	Jul 2012	Jun 2013	100	Yes	Yes	Ongoing education program in place with web presence.	Community Response
Community Safety - seek endorsement and implement Community Safety Plan	Jul 2012	Dec 2013	80	Yes	Yes	A Community Safety Policy has been drafted, but further work is required on the relationship between this policy and council's other strategic plans. Subsequent work has now started on improving the management of existing CCTV systems across the Sunshine Coast to ensure compliance with state legislation.	Community Development
Disaster Management - implement ongoing refinement of Forward Command Centre approach, improvement to business processes and training for key staff	Jul 2012	Jun 2013	100	Yes	Yes	A comprehensive paper regarding system integration of Guardian and CRMsystems presented to Executive Director, Infrastructure Services. Radio procedures handbook developed with training to be implemented in Q1 2013-14. Documentation of processes for capture of NDRRA claim information prepared and will continue to be refined in Q1 of 2013-14. Forward Command Centre now has ancillary power.	Business and Major Projects

Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Active lifestyles							
Noisy Sport Venues - finalise a strategy/plan, present to council for adoption and implement	Jul 2012	Dec 2013	90	Yes	Yes	Ongoing implementation of the Difficult to Locate Sports actions from the Open Space Strategy is continuing. Preparation of preliminary investigation for a motor sports precinct on the Sunshine Coast has commenced.	Social Policy
Skate and BMX Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Progressively implementing recommendations as per adopted plan and subject to funding.	Community Facilities
Aquatics Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Progressively implementing recommendations as per adopted plan and subject to funding.	Community Facilities
Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Progressively implementing recommendations as per adopted plan and subject to funding.	Community Facilities
Quad Park - continue to review and support the operation of the precinct	Jul 2012	Jun 2013	100	Yes	Yes	Completed in Q1. Quad Park operations now overseen by Community Services department.	Property and Business

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.1 Equity and opportunities for all							
Youth Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	This Quarter saw the delivery of an AMPED live community event and development workshop. Community Development officers provided assistance to the Nambour Youth Activity Precinct engagement design workshops.	Community Development
Positive Ageing Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	This Quarter, initiatives aligned with the Positive Ageing Strategy include providing services throughout libraries and galleries; and collaborating with community organisations for the enhanced delivery of services to the ageing community on the Sunshine Coast. Examples of strategic assistance to senior citizen's organisations include Buderim Men's Shed, ComLink Mobility, Glasshouse Mountains Men's Shed and The Healthy Ageing Partnership.	Community Development
Community Profile - review and update community profile and demographic data.	Jul 2012	Jun 2013	100	Yes	Yes	2011 census data completed available and on Council's website	Social Policy
Affordable Living Strategy - implement, monitor and report to council on activities planned for 2012-13	Jun 2013	Jun 2013	100	Yes	Yes	The implementation of the 2012/13 actions for the strategy complete. Continued advocacy with the development industry and community housing providers to assist in delivery of affordable housing stock.	Social Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 Strong community groups and networks							
Community Hub - continue to promote the Community Hub as a communication tool for community groups	Jul 2012	Jun 2013	100	Yes	Yes	621 community organisations are currently listed on the CommunityHub portal. The portal is becoming more popular with community organisations each month, with 6000 visitors in June - a 13.5% increase from the 5300 visits in May 2013. An additional 30 groups are registering on the site each month.	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							
Reconciliation Action Pan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Staff have been actively working to improve the communications between the Jinibara indigenous people and council, with good results. Introductory discussions have also been held with representatives of the Jinibara people about the potential for the development of an Indigenous Land Use Agreement. The annual report to Reconciliation Australia was submitted this Quarter; and development and planning assistance was provided for the upcoming NAIDOC week.	Community Development
Community Grants - conduct a review of council's grants/community funding policy	Jul 2012	Jun 2013	100	Yes	Yes	A review of council's Community Grants Policy framework was conducted, with council adopting the new Community Grants Policy and framework in June 2013. A review of the funding programs such as Community Funding Partnerships and the Sports Field Maintenance Program will be conducted in the first half of the 2013/2014 financial year.	Community Development
Community Leasing Policy - continue development and implement policy	Jul 2012	Aug 2013	75	Watch	Yes	The Community Leasing Policy will be presented to council at the Ordinary Meeting on 25 July 2013.	Community Facilities

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A sense of identity and belonging							
Community Venues - develop a strategic plan for council's community venues	Jul 2012	Dec 2013	90	Yes	Yes	A draft Community and Performance Venues Plan continues to be developed. Internal consultation has been carried out with Councillors and other areas of council.	Community Development
Regional Libraries Plan - seek council endorsement of the plan	Jul 2012	Dec 2013	80	Watch	Yes	The Sunshine Coast Libraries Plan is currently in draft form and has experienced slight delays from last quarter due to the impact of de-amalgamation. It is anticipated that this document will be available for internal review and comment by late August.	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							
Cultural Heritage - continue to implement activities in relation to Cultural Heritage Levy, and review policy and guidelines related to the Levy	Jul 2012	Jun 2013	100	Yes	Yes	The majority of activities outlined in the indicative expenditure plan for the Cultural Heritage Levy have commenced. Consultation with the Jinibara people has led to improved relationships. Council endorsed the construction of the archival/interpretive building at Bankfoot House in the Sunshine Coast hinterland.	Library and Gallery Services
Library Membership - continue to increase the membership of libraries and attendance levels at libraries and galleries	Jul 2012	Jun 2013	100	Yes	Yes	Library membership as at the end of the Quarter is 143,351. This is the equivalent to a 2.1% increase in the last six months.	Library and Gallery Services
Educational Activities - develop and deliver in partnership where possible a wide range of informative, relevant and progressive educational activities in libraries and galleries	Jul 2012	Jun 2013	100	Yes	Yes	More than 150 educational sessions were conducted this Quarter and attended by more than 4000 people. There was a broad range of activities offered to the community, with the vast majority of them being conducted by individuals and organisations in partnership with libraries. Many educational activities were delivered to attendees at the Caloundra and Noosa Regional Galleries, as well as the Cooroy Butter Factory Arts Centre.	Library and Gallery Services
Library and Gallery Partnerships - implement partnerships with government agencies, not-for profit, educational and private organisations	Jul 2012	Jun 2013	100	Yes	Yes	The partnerships developed with Apple Australia; Apple resellers; and Telstra for delivery of programs, educational activities and related resources continue to improve. Efforts are continuing to make the outcomes of these partnerships available to libraries nationally.	Library and Gallery Services
Community Events and Celebrations Strategy - implement actions planned for 2012-13 and commence strategy review	Jul 2012	Jun 2013	100	Yes	Yes	The actions implemented for this Quarter include a SCENE networking and workshop event aimed at supporting skills development and networks in the local events industry. Three ceremonies saw more than 300 people become Australian Citizens. The review of the Community Events and Celebrations Strategy has started with a detailed status review of the actions. Further work will be undertaken once the impact of budget constraints and de-amalgamation are known and can inform the review process.	Customer Relations

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							
Festive Season Strategy - implement actions planned for 2012-13 and commence strategy review	Jul 2012	Jun 2013	100	Yes	Yes	The Strategy review was completed with the adoption of a range of council recommendations including the relinquishing of the Strategy in favour of the adoption of a Festive Season program of events as part of the annual budget deliberations. A working group of staff and councillors was established to review the Festive Season program in line with the preferred new delivery model. The working group will explore the option and report back to council in 2013/2014.	Customer Relations

Theme: Accessibility and connectedness

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

6.1 A transport system that allows ease of movement

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Transportation Capital Program - implement program	Jul 2012	Jun 2013	90	Yes	Yes	Met target for year.	Transport and Engineering Services
Efficiency Review - review 2012-13 completed capital works concurrently with a review of estimating systems	Jul 2012	Jun 2013	100	Yes	Yes	Estimates updated.	Transport and Engineering Services
Transportation Capital Program 2013 -14 - develop and complete designs	Jul 2012	Jun 2013	100	Yes	Yes	Forward design programs were completed.	Transport and Engineering Services
Transportation Capital Program 2014-15 - progress forward development of detailed scopes, concepts and estimates	Jul 2012	Jun 2013	100	Yes	Yes	Forward 2013/14 Capital Works projects have been estimated and scoped.	Transport and Engineering Services
Civil Works Construction Estimate Unit Rates - review in collaboration with Civil Works Services (11-12 carryover)	Jul 2012	Jun 2013	100	Yes	Yes	Estimates updated.	Transport and Engineering Services
Sustainable Transport Strategy - implement, monitor and report to council actions planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Key actions from the Sustainable Transport Strategy have been progressed.	Transportation Strategy
Active Transport Plan - implement, monitor and report to council on actions planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Implementation of actions progressing. The proportion for 2012/13 completed.	Transportation Strategy

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

6.2 Better public transport

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Public Transport Plan - prepare and implement plan to improve public transport patronage and services	Jul 2012	Sep 2013	90	Watch	Yes	Not progressed to completion until determination of State related activity (SEQ Bus Network Review) and timelines for presentation to Council.	Transportation Strategy
Public Transport Advocacy - continue to advocate improvements to public transport through ongoing discussions with relevant parties.	Jul 2012	Jun 2013	100	Yes	Yes	Ongoing engagement continued with State agencies including Translink and Department of Transport and Main Roads and local operators.	Transportation Strategy

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.2 Better public transport							
Public Transport Levy - utilise levy funds to progress public transport improvements to infrastructure	Jul 2012	Jun 2013	60	No	No	Public Transport Levy funds were utilised for a wide range of public transport projects and initiatives. Some service related initiatives were put on hold until after TransLink's SEQ Bus Network Review, resulting in underexpenditure on planned initiatives.	Transportation Strategy
Light Rail Feasibility - continue working with the taskforce to prepare a feasibility study	Jul 2012	Dec 2013	80	Watch	Yes	Light rail team has appointed consultants for Phase 2a of feasibility assessment to identify alignment options and prepare preliminary impact assessment with a view to consulting with the Sunshine Coast community in the 2013/14 financial year.	Transportation Strategy
Preparation of a 5 year program for the Public Transport Levy and the Public Transport Plan (11-12 carryover)	Jul 2012	Dec 2012	100	Yes	Yes	Presented to Council in June 2013 as part of the budget adoption process.	Transportation Strategy
Travel forecasting - develop and maintain the Sunshine Coast travel forecasting models	Jul 2012	Jun 2013	100	Yes	Yes	The Sunshine Coast Multi-modal model building is progressing.	Transportation Strategy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.3 Affordable access to contemporary communication services							
Broadband and telecommunication infrastructure - advocate for improvements that support business development; and better telecommunication in rural areas	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. Council continued a strong advocacy and engagement process with telecommunications providers to facilitate improvements in the deployment of broadband infrastructure and services within the region. A particular focus throughout this quarter was on facilitating community engagement by the National Broadband Network Company on its fixed wireless infrastructure program delivery in the region.	Economic Development

Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
6.4 A community that recognises the importance of universal access and equity							
Access and Inclusion Plan - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Council continued to deliver the Council Cabs program in partnership with Suncoast Cabs to enhance the ability of community members to access services at an affordable cost. The Caloundra Crime Prevention Through Environmental Design Audit was held this Quarter with representatives from the Sunshine Coast Access Advisory Network to ensure the needs of people with disabilities and mobility challenges were addressed.	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							
New Planning Scheme - progress the new scheme through further stages of the process to completion	Jul 2012	Jun 2013	100	Yes	Yes	Assessment continues on submissions to the draft Sunshine Coast Planning Scheme in 2012/13. Special Meetings were held during the quarter to consider issues relating to the draft Planning Scheme. The Minister has responded positively to Council's intention to separate the Noosa component of the draft Planning Scheme.	Strategic Land Use Planning
Review Government Policies - undertake reviews of State Government policy including land development, Qld Coastal Plan and Qld Flood Commission's report	Jul 2012	Jun 2013	100	Yes	Yes	The most significant reform this quarter was the draft Single State Planning Policy. This comprehensive policy document was reviewed in detail and an extensive submission was presented to a Special Meeting on 28 May. Council's endorsed submission was sent to the State government.	Strategic Land Use Planning
Development Applications - provide specialist input into planning applications	Jul 2012	Jun 2013	100	Yes	Yes	The nominated target dates for specialist input into development applications have been achieved over this quarter. Specialist officers have been involved in high numbers of free prelodgement meetings aimed at assisting consultants to provide better quality applications, with a consequential faster assessment time.	Development Services
Building Services Development Assessment - assess and decide development applications and referrals	Jul 2012	Jun 2013	100	Yes	Yes	Ongoing core function	Development Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.2 The heritage and character of our communities is protected							
Heritage Strategy - prepare and implement the strategy (carry over 11-12)	Jul 2012	Dec 2013	80	Yes	Yes	A Heritage listing has been prepared and included as part of the New Sunshine Coast Planning Scheme process.	Social Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.3 Well designed and beautiful places							
Coastal Pathway - finalise and adopt the strategic plan (11-12 carryover)	Jul 2012	Dec 2013	75	Watch	Yes	Preparation of a coastal pathway plan is progressing.	Social Policy

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							
Place Making for Sunshine Coast Communities - undertake research and gather background information to assist local planning.	Jul 2012	Jun 2013	100	Yes	Yes	Place making audits have been completed and in finalised format for all localities in the program for this year.	Strategic Land Use Planning
Greenfield Development - continue work on planning for 'greenfield' developments at Palmview, Kawana Waters and Caloundra.	Jul 2012	Jun 2013	100	Yes	Yes	Work is continuing on planning for 'greenfield' developments at Maroochydore, Sippy Downs, Palmview, Kawana Waters and Caloundra South and on facilitating the implementation of those plans.	Strategic Land Use Planning
Master planning for activity centres and infrastructure agreements (11-12 carryover)	Jul 2012	Jun 2013	100	Yes	Yes	Work is continuing on planning for 'greenfield' developments at Maroochydore, Sippy Downs, Palmview, Kawana Waters and Caloundra South and on facilitating the implementation of those plans.	Strategic Land Use Planning
Community Gardens Program - manage the implementation of the program activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Completed 2012-13 planned community gardens program activities.	Parks and Gardens
Precinct Management - establish/reinforce precinct management model for high profile areas	Jul 2012	Jun 2013	100	Yes	Yes	Precincts continue to be added to the program, with 24 precincts currently being inspected. Monthly reporting has assisted to identify any issues in responding to requests within target timeframes.	Parks and Gardens
Design Standards (Landscape Infrastructure Manual - LIM) - review for the new planning scheme	Jul 2012	Jun 2013	100	Yes	Watch	Volume 1 works completed. On schedule and adopted by council at its Ordinary Meeting 23/05/2013 - minor adjustment to budget overruns to be finalised in BR1 due to engagement of consultant to ensure adequate resources for delivery of this council endorsed project.	Parks and Gardens
Public Art Policy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	The Public Art Policy and associated guidelines continue to be implemented across the various departments of council, leading to improved outcomes for the community with respect to public art commissioning and installations. Three sites (Coolum, Marcoola and Noosa Junction) have had artworks installed. A further 16 sites are in planning and development stages.	Community Development

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							
Holding Tanks - continue to implement program	Jul 2012	Jun 2013	100	Yes	Yes	Complete - holding tank program for targeted areas. This has resulted in a 7% reduction in holding tanks in the region.	Development Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.4 Timely and appropriate infrastructure and service provision							
Integrated Water Cycle Management - input into policy development and implement integrated water cycle management including erosion and sediment control measures	Jul 2012	Jun 2013	100	Yes	Yes	Water Sensitive Urban Design (WSUD) requirements for private development sites has now been aligned with the State Planning Policy requirements for healthy waterways. In general, private development sites under 2500m2 do not have to provide WSUD, saving businesses upfront and ongoing costs.	Development Services
Operational Works - process operational works applications in accordance with council policy and to agreed timeframes	Jul 2012	Jun 2013	100	Yes	Yes	There have been 222 new OPW applications lodged within this quarter which is a 13% decrease from last quarter. Over 90% of OPW applications are now meeting the KPI and being processed within the first statutory time period.	Development Services
Environmentally Relevant Activities - process applications	Jul 2012	Jun 2013	100	Yes	Yes	ERA applications have been processed within statutory timeframes. The recent changes to the environmental protection legislation as a consequence of the state government's green tape reduction initiative will see current levels of ERA applications lodged with Council substantially reduced and environmental considerations assessed as part of a Development application for a particular land use.	Development Services
Priority Infrastructure Plan (PIP)- continue the development of a single priority infrastructure plan for inclusion in council's new planning scheme	Jul 2012	Jun 2013	100	Yes	Yes	Draft PIP completed for inclusion in the new Planning Scheme and community consultation process. Public submissions review has commenced with revision to draft PIP underway.	Infrastructure Policy

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.4 Timely and appropriate infrastructure and service provision							
Social Infrastructure Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	The Implementation of the 2012/13 actions for the strategy complete. Ongoing support to Development Services and Major Urban Development Unit in relation to delivery of developer obligations for social infrastructure through Infrastructure Agreements.	Social Policy
Open Space Strategy - implement, monitor and report to council on activities planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Implementation of the 2012/13 actions complete. Key actions include purchase of open space for sports grounds in Nambour / Woombye and recreation park in Glasshouse. Ongoing policy advice on infrastructure agreements and charging policies.	Social Policy

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							
Parks and Gardens Capital Program - implement program	Jul 2012	Jun 2013	90	Yes	Yes	Target met this year.	Parks and Gardens
Vegetation Interference - implement a permit system for planting, clearing or interfering with vegetation in a local government controlled area	Jul 2012	Jun 2013	100	Yes	Yes	Vegetation Permit program completed.	Parks and Gardens
Service Levels - maintain and manage parks and gardens to the council endorsed service levels	Jul 2012	Jun 2013	100	Yes	Yes	Service levels maintained and managed as per the council endorsed service levels.	Parks and Gardens
Open Space Vehicle Access Permits - manage program	Jul 2012	Jun 2013	100	Yes	Yes	Open Space Vehicle Access Permit program completed.	Parks and Gardens
Asset Management System (Maximo 7) - implement phase 4 of the project	Jul 2012	Sep 2013	95	Yes	Yes	Implementation of Maximo 7.5 upgrade providing for geographic information system integration has been delayed due to program bugs. IBM Australia have provided an interim fix which is under configuration with implementation now anticipated to occur late July 2013.	Business and Major Projects

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 Delivery Models - develop and implement information technology solutions to improve service delivery models, efficiency gains and asset management outcomes	Jul 2012	Jun 2013	100	Yes	Yes	Completed. Further series of Technology at Work training sessions delivered to field staff to enhance use of mobile devices and support continued roll out of Maximo 7 Asset Management System and specifically Work Order module.	Business and Major Projects
Project Management - develop process for post project implementation reviews, including peer reviews and benchmarking	Jul 2012	Sep 2013	70	Watch	Yes	Draft process developed but further consultation and refinement to be undertaken with roll out to occur in Q1 2013-14.	Business and Major Projects
New Waste Collection Tender and Contract - prepare a tender and award a contract to commence from 1 July 2014	Jul 2012	Jun 2013	100	Yes	Yes	Waste collection tenders received and preliminary evaluations completed.	Waste and Resources Management
Waste Capital Program - implement program	Jul 2012	Dec 2013	61	No	Yes	Program behind schedule due to delays with the delivery of the new cell at Pierce Avenue Landfill due to wet weather and site conditions.	Waste and Resources Management
Vegetation Offsets - implement Stage 1 of the Vegetation Offsets required as a result of clearing the Pierce Avenue gun club site	Jul 2012	Dec 2013	75	Watch	Yes	Stage 1 of a 3 year program involves a Contract for clearing of pine trees. Contract awarded but ongoing wet site conditions are preventing entry of machinery and commencement of work. Vegetation monitoring transects established and baseline monitoring completed. Pine tree clearing ready to commence in 2013/14 as soon as site access is available.	Waste and Resources Management
Asset Management - commence advanced Asset Management Plans for council's buildings and facilities	Jul 2012	Jun 2013	100	Yes	Yes	Completed.	Building and Facility Services
Service Levels - develop detailed levels of service for each asset category for council's buildings and facilities	Jul 2012	Jun 2013	100	Yes	Yes	Final draft completed.	Building and Facility Services
Maintenance Program - maintain and renew council's buildings and facilities	Jul 2012	Jun 2013	100	Yes	Yes	Maintenance program completed, to a safe and compliant standard.	Building and Facility Services
Buildings and Facilities Capital Program - implement program	Jul 2012	Jun 2013	100	Yes	Yes	Capital Works Program has been completed.	Building and Facility Services

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Develop a council buildings security systems strategy - 10/11 carryover	Jul 2012	Jun 2013	100	Yes	Yes	Completed final draft.	Building and Facility Services
Information System Alignment - align the pavement management system with asset management system (Maximo 7), Geographic Information Systems (GIS), depreciation/valuation system and field electronic defect logging system	Jul 2012	Jun 2013	100	Yes	Yes	Alignment linkages for automated transfer of pavement asset information from land developments mapped out and Pavement Management System connectivity facilitated.	Civil Works Services
Service Levels - continue refinement of regional service level standards and align to budget allocations	Jul 2012	Mar 2013	100	Yes	Yes	Completed. Ongoing continuous review and monitoring.	Civil Works Services
Plant and Workforce - implement and refine structural changes for operational service delivery	Jul 2012	Jun 2013	100	Yes	Yes	First phase of plant & staff rationalisation has been undertaken with further phase anticipated	Civil Works Services
Service Delivery - benchmark and refine core budget service delivery for civil works	Jul 2012	Jun 2013	100	Yes	Yes	Data system for collection of work quantities is completed facilitating second phase expansion of data base upon which unit rates can be applied	Civil Works Services
Roads Asset Management - manage and maintain council's roads, bridges and drainage assets to service standards	Jul 2012	Jun 2013	100	Yes	Yes	3 years of adverse weather events have impacted many aging network pavements, identifying a need for further capital renewal funding. However, maintenance activities have managed to keep the network safe and trafficable.	Civil Works Services
Engineering Operational Practices - review, refine and develop in conjunction with Quality Assurance system	Jul 2012	Jun 2013	100	Yes	Yes	Departmental review completed and progressively being rollout to across the Construction Unit.	Civil Works Services
Business Systems - review and implement business systems (Maximo 7, Maintenance Management System) (11-12 carryover)	Jul 2012	Jun 2013	100	Yes	Yes	First generation interim system of defect logging, Geographical Information Systems,Trimble system operating. Second generation iPad/IPhone devices linked to Geographical Information System & Maximo 7 awaiting further development. Mobile service delivery trial completed in an urban & rural area now and showing promising signs of delivering future service efficiencies. System development is complex will require staging over 2 years.	Civil Works Services

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Fleet Capital Program - implement program	Jul 2012	Jun 2013	95	Yes	Yes	Target met for year.	Fleet Management
Accident Data Analysis - investigate and identify trends to benchmark against similar organisations	Jul 2012	Jun 2013	100	Yes	Yes	Completed Vehicle Accident Report and presented to the Executive Leadership Team.	Fleet Management
Vehicle Monitoring System - research and implement to identify safety, efficiency and utilisation benefits	Jul 2012	Jun 2013	100	Yes	Yes	Completed. Progressive rollout underway.	Fleet Management
Capital Works Program - review 10 year capital works program and develop program for 2013-14	Nov 2012	Jun 2013	100	Yes	Yes	Completed with the 2013-14 program adopted by Council at Special Meeting of 25 June 2013.	Business and Major Projects
Asset Management Plans - improve asset data and information to refine Core Asset Management Plans	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q3. Asset Management Plans for the seven core asset categories are complete and published on Council's public website. Reviews for de-amalgamation impacts to be undertaken in 2013-14.	Business and Major Projects
Quality Management System - review and ongoing development of system, including roll out to all relevant business areas in Infrastructure Services	Jul 2012	Jun 2013	100	Yes	Yes	Annual external audit of Infrastructure Services completed by SAI Global during this quarter. Zero non-conformances identified and continued certification to ISO9001:2008 Standard recommended.	Business and Major Projects
Coast and Canals Capital Program - implement program	Jul 2012	Jun 2013	80	Watch	Yes	Sand pumping construction delayed.	Environmental Operations
Environmental Assets Capital Program - implement program	Jul 2012	Jun 2013	94	Yes	Yes	Target met for year.	Environmental Operations
Cemetery Plan - finalise plan and implement actions	Jul 2012	Jul 2012	100	Yes	Yes	Completed Quarter 1. Plan finalised and actions will be implemented over the life of the Plan.	Community Facilities

Theme: Great governance

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

8.1 Ethical, accountable and transparent decision-making

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Local Law Review (2012) - undertake a review of council's local laws	Jul 2012	Jun 2013	100	Yes	Yes	In the next quarter, the final report will be presented to council at its July Ordinary Meeting.	Corporate Governance
Governance Framework - continue to develop governance tools and build awareness of governance matters across council	Jul 2012	Jun 2013	100	Yes	Yes	This is an ongoing project however project tasks for 2012/13 were completed including the development of compliance framework documentation. In the next quarter (August), a new phase of the project incorporating compliance certificates will commence.	Corporate Governance

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

8.2 Effective business management

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Information Communication Technology Services (ICTS) Capital Program - implement program	Jul 2012	Dec 2013	90	Yes	Yes	All major projects, eg eBusiness program, mobility, desktop upgrade, network upgrade, asset management, completed on time and budget. Due to resource constraints and organisational review activities some smaller projects, such as the business continuity plan and the business process review, have been deferred to next financial year, or are still in completion stage.	Information Communication Technology Services
Services and Support - provide information and communication technology services and support	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. Continue to monitor improvements to corporate system performance, and further rollout solutions related to in-field mobility options and online services.	Information Communication Technology Services
Business Systems - manage and deliver prioritised business systems and reporting solutions	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. The Corporate Dashboard continues to be developed with the pilot group finalising key initial indicators and testing functionality. Work continued on improving the functionality of the corporate website and the organisational intranet.	Information Communication Technology Services
Information and Technology (I&T) Strategy - implement actions planned for 2012-13	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. Commenced planning projects to be undertaken in the next financial year to support the implementation of the 5-year strategy. Further budget reductions required a review to occur of activities to support the plan over the next two years. This review is planned to be completed by November 2013.	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**	
Planning Scheme Data - migrate data into core applications to support new planning scheme	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. Work planned to be undertaken in this financial year has been completed relating to development of draft planning scheme, public consultation solutions, and assistance with the assessment of responses from the public. In the next quarter, work will commence with RS&P to undertake work required for next financial year associated with the finalisation of the new planning scheme and its systemisation for relevant business units.	Information Communication Technology Services
Information Communication Technology (ICT) Infrastructure Upgrades - upgrade infrastructure to ensure reliable uptime of business systems	Jul 2012	Sep 2013	95	Yes	Yes	The project to implement the new electronic storage solution completed all major stages, with data migration work being undertaken in the next quarter. In addition, the upgrade to the virtual computing environment advanced and is due for completion in the next quarter. All other infrastructure services were maintained as planned.	Information Communication Technology Services
Information Communication Technology Services Culture Program - develop and implement strategies to align with the I&T Roadmap	Jul 2012	Aug 2013	75	Yes	Yes	A branch workshop was conducted to identify issues associated with furthering the information and technology strategy principles and associated culture. Work continued with key business areas from across the council to ensure alignment between the branch and those key stakeholders in relation to the required organisational culture to support the information technology strategy.	Information Communication Technology Services
Information Communication Technology Systems Rationalisation - consolidate and de-commission legacy systems	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. Identified, decommissioned and migrated final applications and or data from the former Noosa, Caloundra and interim computer networks to the SCRC computer network. There were significant savings in relation to license and software, disk space usage issues, and cost.	Information Communication Technology Services
Branch Review - review functional roles and responsibilities of the Council Services and Business Integration branch	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q4. Components of the branch were transferred as follows: the Councillor Governance team was transferred to the Corporate Governance branch and the Meeting Management team to the Executive Office. The Business Integration and Projects team was disbanded.	Council Services and Business Integration

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Business Planning - undertaking mapping of key branch systems and processes	Nov 2012	Jan 2013	100	Yes	Yes	Completed Q3.	Council Services and Business Integration
Service Planning - implement the service planning continuous improvement process	Jul 2012	Dec 2013	35	Watch	Yes	Implementation was suspended pending outcomes from the organisation review. The process is expected to recommence in the 2013/14 financial year.	Value and Success
Corporate Plan Review - undertake a review of the 2009-2014 Corporate Plan	Jul 2012	Dec 2013	50	Yes	Yes	This project has been delayed due to de-amalgamation issues. The project has now recommenced. In the next quarter, a Strategic Discussion Forum with councillors has been scheduled (August) and adoption of the Corporate Plan is scheduled for December 2013.	Corporate Governance
Business Continuity Planning (BCP) - develop and implement within the Enterprise Risk Management Framework the top seven Business Continuity Plans for council	Jul 2012	Jun 2013	100	Yes	Yes	Completed Q3.	Corporate Governance
Electronic Planning Applications - trial 'e' lodgement and assessment of selected planning applications	Jul 2012	Jun 2013	100	Yes	Yes	Following a successful pilot program, Development Services commenced accepting development applications via email and enabling applicants to correspond electronically post lodgement. The official launch of the electronic lodgement of development applications to the general media was held on 12 June 2013.	Development Services
Business Process Improvement - re-engineer processes, workflows and related IT systems for identified high priority business improvements in development services	Jan 2013	Jun 2013	100	Yes	Yes	The previously extensive list of events in T1 Property has been replaced with 5 separate assessment event listings. Users can now select the assessment type that is appropriate for their use and will only see events relevant to that application type. These user-friendly streamlined assessment event listings went live on 6 June 2013.	Development Services
Organisational Review - undertake an organisational review to optimise service efficiencies and service outputs	Jul 2012	Jun 2013	100	Yes	Yes	Ernst & Young Organisation Review has been completed and results presented to Council. Follow up items now being actioned.	Executive Office
Strategic Land and Commercial Properties Program - implement program	Jul 2012	Jun 2014	75	Yes	Yes	The program is ongoing and acquisitions of land for future transport corridors and environment fund continued.	Property and Business

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Holiday Parks Capital Program - implement program	Jul 2012	Jun 2014	40	Watch	Yes	Some projects are on hold due to capacity of delivery. The Mudjimba land acquisition is not progressing at this stage due to a significant difference in valuations.	Property and Business
Strategic Property Plan - develop for whole of council	Jul 2012	Jun 2014	50	Yes	Yes	Whole of Council Strategic Layers are under review.	Property and Business
Principal Regional Activity Centre (PRAC) Maroochydore - implement transition	Jul 2012	Jun 2013	100	Yes	Yes	Preparation of property acquisition strategy underway.	Property and Business
Carpenters Land Industrial Estate - develop estate	Jul 2012	Jun 2013	100	Yes	Yes	Stage 1 was completed.	Property and Business
Workforce Accommodation - develop an options paper and implement approved outcome	Jul 2012	Jun 2013	100	Yes	Yes	Options paper completed, however mater placed on hold due to de-amalgamation and referred to organisation review.	Property and Business
Property System - invest in Leasing Module for T1 Property System	Jul 2012	Jun 2013	100	Yes	Yes	Completed and operational.	Property and Business
Mooloolaba Road - widening and strategic site development	Jul 2012	Jun 2016	25	Yes	Yes	Placed on hold and project deferred in forward Capital Program.	Property and Business
Procurement Contracts - establish procurement contracts and supplier panel arrangements for goods and services to council operations	Jul 2012	Jun 2013	100	Yes	Yes	The Contracts Governance Committee approved 80 tenders collectively valued at $170m, and established, varied or extended 151 contracts collectively valued at $107m for delivery of the capital works, operational and service delivery programs in the financial year. The key focus is an open, transparent and sound probity environment, maximising commercial, environmental and social outcomes, and the contribution to the local economy and employment.	Commercial and Procurement

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.2 Effective business management							
Business Support - evaluate commercial and business opportunities in areas such as infrastructure agreements, waste business, electricity supply contracts, public lighting management, energy cost saving, and emissions trading	Jul 2012	Jun 2013	100	Yes	Yes	Key business support activities included the solar farm business case; major infrastructure projects analyses; Investment Incentive Scheme economic evaluations; carbon policy, carbon tax impact and liability model; waste financial model and user pays two-tiered charging system; the Alternative Waste Technology (AWT) analysis; Maleny community business cases; and the electricity supply contract saving $245,000 from 2012-13 Budget.	Commercial and Procurement
Fees and Charges - maintain the Register of General Fees and Charges and supporting cost recovery models	Jul 2102	Jun 2013	100	Yes	Yes	The Register of General Fees and Charges was adopted by council and published. Comprehensive reports were provided examining the level of costs recovered and information to assist in reducing or eliminating the under recovery.	Commercial and Procurement
National Competition Policy - apply national competition policy reform framework to council nominated business activities	Jul 2012	Jun 2013	100	Yes	Yes	Council endorsed the Application of National Competition Policy Reforms. A report was provided to council on the Queensland Competition Authority's final investigation report into the neutrality complaint regarding the waste business activity. Information was provided to the Australian Competition and Consumer Commission, the Queensland Ombudsman and the Department of Local Government as per their requests. The ACCC and Ombudsman have advised they do not intend to investigate the issue further.	Commercial and Procurement
Procurement Services - manage and support purchasing transaction systems, stock and supply to depots	Jul 2012	Jun 2013	100	Yes	Yes	Purchasing and supply services supported over 101,040 purchase order receipts, over 13,170 purchase card transactions and supplied over 39,060 items to field staff in the financial year.	Commercial and Procurement
Quarries - supply internal and external customers with landfill material, road base and landscaping aggregates, and asphalt paving material. Enhance quarries business model.	Jul 2012	Jun 2013	100	Yes	Yes	The Quarries business unit crushed 147,100 tonnes of rhyolite and basalt rock, and manufactured 59,525 tonnes of asphalt in the financial year. Road base, fill and drainage sales totalled 216,848 tonnes with supply to over 300 council works jobs plus 49,500 tonnes of asphalt supplied to over 227 roads under the reseal program.	Commercial and Procurement

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.3 Strong financial management							
Grant funding - maximise federal and state government grant funding opportunities and assist community organisations to obtain government grant funding	Jul 2012	Jun 2013	100	Yes	Yes	$30.1m grant funding was announced during the financial year from competitive funding applications and recurrent government funding programs. $3.4m funding applications are currently under consideration. 46 funded projects totalling $50.4m were work-in-progress at 30 June 2013 under funding contracts. Over 758 subscribers are registered for council's community funding alert service and they received 55 community funding alerts during the financial year.	Commercial and Procurement
Funding innovative projects - develop a funding strategy and seek out projects for partnership funding and delivery	Jul 2012	Jun 2013	100	Yes	Yes	A $773k funding application was successful for the partnership project with Tennis Australia, Tennis Queensland and Caloundra Tennis Club to develop a major regional tennis centre. A consortium project to conduct Sunshine Coast energy audits and implement associated recommendations was submitted seeking $2m of Commonwealth funding under the Low Income Energy Efficiency Program. Funding and financing analyses of major infrastructure projects council plans to deliver in the future were undertaken.	Commercial and Procurement
Infrastructure Revaluation - undertake revaluation of assets	Jul 2012	Jun 2013	100	Yes	Yes	In the next quarter (July), Infrastructure Assets are to be uplifted by CPI Index.	Finance
Long Term Financial Plan - continue to develop and update	Jul 2012	Aug 2013	50	Yes	Yes	In June, Jedox software implementation commenced. A system changes request was sent to Information Communication Technology Services branch for deployment into the program environment. Further development will continue in the 2013/14 financial year.	Finance
Budget - deliver the annual budget	Jul 2012	Jun 2013	100	Yes	Yes	The 2013/14 Budget was adopted by council in June 2013, and budget development took into consideration rising costs and de-amalgamation.	Finance
Dashboard Reporting - continue development with linkages to the Value and Success Program and service output statements	Jul 2012	Sep 2013	90	Yes	Yes	In the next quarter, the Dashboard will be deployed to the pilot group for review and then presented.	Finance

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.3 Strong financial management							
Rate Revenue - issue rate notices to the community	Jul 2012	Jun 2013	100	Yes	Yes	Both Rate runs for 2012/13 financial year were completed in a timely manner (July 2012 and January 2013).	Finance
Annual Financial Statements - finalise 2011-2012 statements and liaise with external auditors	Jul 2012	Dec 2012	100	Yes	Yes	Completed Q2.	Finance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.4 Highly skilled, engaged and valued workforce							
Workplace Health and Safety - implement initiatives to support the new Work Health and Safety Act 2011	Jul 2012	Jun 2013	100	Yes	Yes	A new competency passbook was introduced for staff to keep a record of their training in plant and equipment. Improved fire safety training and emergency control operations manuals are being developed by the Fire Safety Advisor.	Human Resources
Human Resource Systems - enhance human resource information systems and employee self service options	Jul 2012	Jun 2013	100	Yes	Yes	Upgrades have been completed for the Employee Self Service (ESS) and Comprehensive Human Resource Integrated System. The ESS App for mobile devices is being tested prior to release to employees.	Human Resources
Employee Health and Safety - continue commitment to 'Zero Harm - Great Health' initiatives for all employees	Jul 2012	Jun 2013	100	Yes	Yes	Revised SafePlan3 documents have been introduced for Workplace Health and Safety including 27 Safe Work Method Statements and 79 Work Procedures. Drug and alcohol testing is also underway with 67 people tested this Quarter. 9 reFRESH workshops were conducted with 85 participants.	Human Resources
Performance Management - implement and evaluate performance management framework and associated activities	Jul 2012	Jun 2013	100	Yes	Yes	A review of profile templates is underway. Reports are regularly circulated to departments and completion rates are high for all areas of council.	Human Resources
Initiate, develop and implement a Workforce Planning Framework - 10/11 carryover	Jul 2012	Jun 2014	30	No	Yes	Council will be participating in a workforce planning group co-ordinated by Local Government Association of Queensland post de-amalgamation and the organisation review process. This will provide useful benchmark data for the organisation in the future.	Human Resources

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.5 **Advocacy and partnerships**							
Sunshine Coast Community Partnership - finalise the terms of reference, seek representation and determine resourcing for the Partnership to deliver on the aspirations of the Sunshine Coast Community Plan (carry over 11/12)	Jul 2012	Jun 2013	10		Yes	A Strategic Discussion Forum with Councillors held this Quarter about the future of the Community Plan resulted in agreement that the Community Plan and related Sunshine Coast Community Partnership would not be progressed. This activity is no longer relevant.	Community Development
Government Partnerships - seek opportunities to collaborate with other levels of government to grow the local economy and promote the region	Jul 2012	Jul 2013	100	Yes	Yes	Progressed advocacy and partnership efforts: Economic Development Queensland for State Government declaration of Maroochydore as a Priority Development Area; Bruce Highway upgrade; and investment and related matters for Sunshine Coast Airport. Successfully negotiated and marketed new round of trans-Tasman flights with Air New Zealand. Progressed proposals for Valdora Solar Farm Project	Executive Office

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.6 **An informed and engaged community**							
Community Information - implement a range of communication tools to keep the community informed and engaged	Jul 2012	Jun 2013	100	Yes	Yes	This Quarter, council's social media following continued to expand with more than 5800 Facebook friends and 1370 Twitter followers recorded. Also growing in popularity is the weekly "council corner" segment on radio Sunshine FM reaching more than 30,000 listeners. The segment was initiated by council, at no cost, to establish another more informal communication platform. Development of a new web based digital information tool is underway. The site is expected to go live in early 2014.	Customer Relations
Community Information - deliver proactive media and public relations campaigns to keep the community informed about council activities and decisions	Jul 2012	Jun 2013	100	Yes	Yes	Council responded to more than 250 media enquiries and distributed 130 media releases this Quarter. Campaigns included a partnership approach with the University of the Sunshine Coast to manage negative publicity in relation to the paid parking program; the continued delivery of the marketing campaign for library and gallery events; and ongoing updates on capital works programs at a local level.	Customer Relations

Theme: Great governance

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

8.6 An informed and engaged community

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Community Engagement - conduct a review of council's community engagement policy	Jan 2013	Jun 2014	90	Watch	Yes	A review of council's Community Engagement Policy has been conducted. Internal consultation has occurred, but further consultation is still required before the policy is finalised. This activity will be carried over to the next financial year.	Community Development

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

8.7 Excellence in customer service

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Customer Charter - drive a proactive customer service culture based on council's Customer Charter	Jul 2012	Jun 2013	100	Yes	Yes	The high profile internal program of improving customer responsiveness continues to gain momentum with results showing a further reduction in the number of outstanding customer requests (above the 28 day turn around period as per the Customer Charter). This meets our Charter commitment to respond to requests and complaints in a timely and professional manner.	Customer Relations
Customer Service - deliver an internal education program incorporating continual improvement processes, to enhance a customer service culture in key business areas	Jul 2012	Jun 2013	100	Yes	Yes	This Quarter, six "Serving the Sunshine Coast" programs were delivered to 51 staff members. This program is aligned to the Customer Charter and aimed at ensuring staff understand their role and have the skills to achieve the charter's service standards. To date, more than 210 staff members from various sections of council have undertaken this training.	Customer Relations
Customer Service - continue to monitor preferred communication and customer contact channels	Jul 2012	Jun 2013	100	Yes	Yes	Telephone and email contacts continue to be the most popular methods of contacting council with more than 42,000 calls, 5000 email requests and 900 web-chats (live, on line) managed this quarter. The option of a web call back continues to remain popular with more than 270 requests. Despite the number of channels offered, we are not seeing any significant shift from traditional (phone and counter) to on-line contacts.	Customer Relations

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 Experience Strategy - finalise and implement a Customer Experience Strategy for the organisation	Jul 2012	Jun 2014	50	No	Yes	The strategy will be postponed to the new financial year when a series of focus/survey work can be completed to better measure the needs and expectations of our customers. In the meantime, the Customer Contact Centre continues to ensure staff are equipped to provide a positive customer experience with the first Certificate IV in Customer Contact program completed and customer satisfaction levels, measured monthly, continue to remain above benchmarked key performance indicators.	Customer Relations
External Customer Survey - conduct a survey to understand community satisfaction with the range and level of services provided by council	Jul 2012	Dec 2012	100	Yes	Yes	Completed Q2.	Value and Success