



## Sunshine Coast Council Quarterly Progress Report Quarter 4 2012/13



### Chief Executive Officer's Report

A message from John Knaggs

This report provides information on the operations and achievements for the Sunshine Coast Regional Council in relation to implementing its Corporate and Operational Plans for the period April to June 2013.

Council, in partnership with local businesses and industry, has developed a draft Sunshine Coast Economic Development Strategy. The strategy aims to respond to national and global demands, assist local business and industry to prosper and create careers – rather than jobs – for young people.

The strategy outlines the ongoing support of the traditional pillars of the economy but also seeks to capitalise on new industry opportunities for the region that will emerge from major region-changing projects.

In the following reports the Executive Directors have highlighted the key activities and achievements related to implementing the corporate and operational plans.

### Overview

During the quarter council launched its Draft Sunshine Coast Economic Development Strategy. The draft strategy has been developed by the Sunshine Coast Economic Development Taskforce, which includes business, industry and council representatives from across the region.

In launching the draft strategy the Mayor said the time is right to set a new economic vision for the region. The strategy aims to respond to national and global demands, assist local business and industry to prosper and create careers – rather than jobs – for young people.

The strategy outlines that a new economy will support the traditional pillars of the economy but also seek to capitalise on new industry opportunities for the region emerging from major region-changing projects, like the Sunshine Coast University Hospital, the Sunshine Coast Airport expansion, the development of the Maroochydore City Centre and the expansion of the University of the Sunshine Coast.

In April, council led an investment mission to China that resulted in visits to four major Chinese cities including the capital Beijing. The investment mission was designed to promote the Sunshine Coast's major investment projects as well as exploring export opportunities.

The Sunshine Coast already enjoys a long standing relationship with Xiamen through a Sister City agreement and business connections. Delegates from 10 Sunshine Coast businesses and educational institutions

also accompanied the Mayor on the Xiamen leg of the mission.

The visit was the first step in improving business, industry and government connections with key international export and investment markets, following council's adoption of its new International Business Development Program in January 2013.

In June, council welcomed back Air New Zealand to the region with the start of the second season of direct flights from Auckland to the Sunshine Coast.

This year the Air New Zealand season has been extended, running from June 18 through to October 13. Due to the highly successful partnership between Air New Zealand, Virgin Australia, Sunshine Coast Airport, Sunshine Coast Destination Ltd and Tourism and Events Queensland, the Sunshine Coast economy will benefit directly from the increase in visitors to the region.

During the quarter council was recognised for its unique consultation and planning process for the PLACE+ Beerwah project, receiving the prestigious Award of Excellence for Planning in Landscape Architecture at the Australian Institute of Landscape Architect (AILA) awards.

The award follows council's Towards Best Practice Award for the PLACE+ Beerwah project from the Place Leaders Association.

Congratulations to everyone involved in the PLACE+ Beerwah project – this award highlights the extensive work from council and the community in laying broad community-led foundations to improve the face of Beerwah.

In May, council was recognised for its eBusiness platform at the Excellence in eGovernment Awards 2013. Council was the winner of the Applications Development Category at the awards conducted by the Australian Government Information Management Office. The award recognises council's ongoing efforts to improve the online service delivery experience for customers.

Congratulations to all staff involved in achieving this significant award and also for continuing to add new features and services to eBusiness platform to meet customer needs.

During the quarter the Regional Arts Development Fund (RADF) provided over \$97,000 to 18 applications. RADF is a successful partnership between state and local government, supporting professional and emerging artists on the Sunshine Coast. Finalists for the 2013 Sunshine Coast Arts Prize were also selected during the quarter. 40

finalists were chosen with the works going on display during the first quarter of 2013/2014.

In June, council took the first steps towards establishing a new structure for the continuing Sunshine Coast Council. This decision is in line with the organisational review and the State Government's requirements in the Local Government (De-Amalgamation Implementation) Regulation.

Council determined that the new structure will have five departments:

- Corporate Strategy and Delivery
- Corporate Services
- Community Services
- Infrastructure Services
- Regional Strategy and Planning

The new structure is designed to improve the delivery of services, streamline operations and better position the organisation to deliver on council's strategic priorities.

During the quarter council approved its 2013/14 budget. Developing the budget was undertaken against a backdrop of falling revenue, the pending de-amalgamation and rising costs such as electricity and waste disposal. This presented real challenges, but council has managed to develop a budget that addresses these challenges whilst keeping the average rate increase to 5% and waste charge increases to 7.4%.

Developing the 2013/14 budget has been a significant challenge. Thank you to the many staff from across the organisation for providing valuable advice and assistance in developing council's budget.

The adoption of the 2013/14 budget now clears the way for decisions to be made around reviewing services, achieving efficiencies and reducing costs. This includes reducing the number of positions within the organisation.



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### Community Services

A message from Coralie Nichols,  
Executive Director

The Commercial Use of Community Land process was completed this Quarter. This is a great outcome for council, businesses and the community as it enables activities that complement our lifestyle.

Floating Land was again a highlight of our annual cultural calendar. Opened by members of the Gubbi Gubbi community, this year's exhibition was of an excellent standard and continues to grow and improve each year.

High profile events including several sell-out performances of the acclaimed Melbourne International Comedy Festival Roadshow called our venues home this Quarter. Our galleries hosted a range of exhibitions attracting almost 22,000 people; while another 4000 people attended the 150 community related seminars at our libraries.

Customer satisfaction continues to remain at an all-time high. Call Centre staff recorded a satisfaction score of 4.69 out of a possible 5.

Council continued its commitment to creating a safe and healthy work environment with random drug and alcohol testing of staff.

### About the Department

The Community Services Department is a key frontline service delivery team of 900 committed staff, offering over 40 products and services. Staff engage with our community approximately 10,000 times per week. Delivery of our products and services is underpinned by the department's mission to *"actively engage with the communities of the Sunshine Coast and partner with them to grow their capacity and to better respond to their needs through the delivery of quality, timely and value for money services."*

Products and services produced by Community Services stem from its six branches:

- Customer Relations
- Human Resources
- Library & Gallery Services
- Community Response
- Community Facilities
- Community Development

## Strategic Direction

The Department's strategic focus and achievements, that align with council's corporate plan, for this quarter are summarised in the following:

### Robust economy

#### 1.2 Support for local business

Through the Commercial Use of Community Land process, three-year permits were issued to 28 successful applicants in Divisions 1 to 10. These permits come into effect from 1 July 2013. The selected sites and permitted activities are expected to provide good social and economic outcomes for local business and our community.

Our libraries have again focused on helping small business with a series of free sessions offering practical advice from business experts. *Organising Your Business*, *Writing Killer Blogs* and *Starting a Business* were just some of the well-attended sessions.

### Innovation and creativity

#### 3.3 A creative and artistic region

The bi-annual Floating Land Festival, now in its seventh year, was held this quarter. The program of more than 150 free events included a traditional welcome by members of the Gubbi Gubbi community and a display of their *Gun'doo Yang'ga'man Canoe*. The canoe building project was part of the festival's cultural program and highlighted the spiritual and historic importance of bark canoes in the Sunshine Coast region. This year's exhibitions incorporated a range of art forms, presentations and interactive activities including dance, film screenings, visual art exhibitions, storytelling, weaving workshops and concerts.

Four popular exhibitions were held at the Noosa Regional Gallery this Quarter - *Taste of Art 2013*, *International Baltic Mini Textile Triennial exhibition*, *Hidden Dimensions* and *Drawer(n) from Life*. Caloundra Regional Gallery hosted the ceramic art display *Insight* – an exhibition produced by the Aranda people from Hermannsburg, about 130km west of Alice Springs. The gallery also hosted *Lagau*

*Dunalaig (island lifestyle)* by Cairns-based Torres Strait Islander artists Brian Robinson and Joel Sam.

Council presented the fifth biennial art educator exhibition *Squeeze 2013 100% Local Ingredients Only* at the Cooroy Butter Factory Arts Centre. The exhibition inspired 27 local art educators from primary, secondary and tertiary institutions to expand their arts practice by displaying their works in a professional gallery setting.

Other notable achievements in the cultural arena this quarter included the delivery of:

- two successful showcase and networking events delivered through SmartArts+. The international movies *Design & Thinking* and *Start Up Kids* enabled the attendees to explore best-practise, creative and innovative concepts with the support of an experienced panel of presenters.
- An artist development workshop was delivered in partnership with the *Economic Development and Sunshine Coast Creative Alliance*. Ongoing Economic Development micro-business workshops will be held at our libraries.
- the *Creative Industries Incubation Lab* at the Sunshine Coast University Innovation Centre with the first two digital micro-businesses - *Photographica* and *Digica* - successfully placed
- the *Animating Spaces* project, led by the Eudlo Cultural Collective in partnership with Artslink Queensland and Sunshine Coast Creative Alliance.

Finalists for the 2013 Sunshine Coast Arts Prize were selected in May. The 40 finalists (15 from the Sunshine Coast) were chosen for both the 2D and 3D categories. The works will go on display in the first quarter of 2013/2014.

This quarter, council's Regional Arts Development Fund (RADF) provided \$97,421 to 18 applications. RADF is a highly successful state and local government partnership that supports professional and emerging artists living on the Sunshine Coast.

Our performing arts venues played host to a variety of local and international performances this quarter. More than 1261 events attracted over 82,600 people. Performances included those from the Melbourne International Comedy Festival Roadshow, Melbourne Ballet and grown Sunshine Coast Youth Orchestra. The J was a key venue for the Noosa Long Weekend festival in June and was the exclusive ticket agent for the Noosa Food and Wine Festival in May. Lake Kawana Community Centre played host to the highly popular *Animal Farm* performance and school holiday African Drumming workshops. Nambour Civic Centre also hosted the moving performance of *Jack Charles Vs The Crown*, to which audiences gave a standing ovation.

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

The Human Resources Branch delivered programs in leadership, mental health, and communication and performance management to more than 200 staff. Two leadership programs, nine reFRESH workshops, four mental health awareness and a media training course were conducted. The Branch also developed a more streamlined approach to volunteer recruitment, appointment and induction by further developing the resources and tools for coordinators and establishing a corporate recognition process.

## Health and wellbeing

### 4.1 Safe and healthy communities

Community Response successfully secured an \$82,500 grant for its wild dog control program. The program is delivered by council in collaboration with the Department of Agriculture, Fisheries and Forestry and is focussed on building the capacity of rural and urban communities to assist in managing wild dogs and their impacts. The funding and the program will be rolled out in 2013/2014 financial year.

Our libraries continue to offer a program of interesting health related events for the Sunshine Coast community. Topics this quarter included *Chinese Medicine, Spices, Food Choices, Edible Sunshine Coast* and *Breakfast Smoothies*.

Community Development started work on improving the management of existing Closed Circuit Television (CCTV) systems across the Region in line with the Draft Community Safety Policy. Council also successfully applied for a \$145,000 Federal Government grant this quarter to improve safety at two taxi ranks in Nambour and Maroochydoore.

### 4.2 Active lifestyles

*Active, Healthy Sunshine Coast* is a health and wellbeing initiative funded by council in partnership with the Federal Government and national organisations such as the Heart Foundation and Fitness Australia. This quarter saw the roll out of the *Lift for Life* program commence in Caloundra following the success of the program in Nambour and Cooroy.

In a string of success, the Community Facilities Branch is putting the spotlight on local sports. This quarter the Branch has secured:

- a Federal Government grant to build a regional tennis centre at Caloundra;
- State Government funding to draft a Facility Development Plan for Maroochy Junior Rugby League; and
- the Under 19's National Cycling Championships which was held at the Girraween Sports Complex.

Staff are also continuing to provide closer links between sports clubs and schools through such initiatives as *Come and Try* days across the region.

## Social cohesion

### 5.1 Equity and opportunities for all

This quarter saw the delivery of an AMPED live community event and development workshop. AMPED is a council program funded by Arts Queensland and Q Music and aimed at supporting access to music industry training,

mentoring, production facilities and performance opportunities for locals.

Community Development staff provided assistance in the development of the Nambour Youth Activity Precinct. The precinct, once completed, will cater for scooters, skaters and BMXers of all ages.

The Positive Ageing Strategy continued to be delivered this quarter with staff providing assistance to the Buderim and Glasshouse Mountains Men's Sheds; holding discussions with ComLink Mobility; the continued provision of Noosa Respite and Home Assist Secure services; and continuing to support the Council Cabs program and the Healthy Ageing Partnership.

## 5.2 Strong community groups and networks

A new Community Grants Policy was endorsed this quarter. The Policy provides an umbrella for all existing community grants programs including:

- Major/Minor/Emergency/Individual Grants
- Community Partnership Funding
- Water and Sewerage Funding
- Landholder Environment Grants
- Sports Field Maintenance Funding

The Community Grants Policy is supported by the specific guidelines associated with these programs.

The Cultural Heritage Sunshine Coast Networking Symposium was held as part of council's commitment to the development of the Region's local heritage sector. The event was funded by the Cultural Heritage Levy and provided an opportunity for volunteers in the Region's heritage programs to develop their knowledge and skills in the industry.

CommunityHub is council's free online interactive community and local arts directory. The Hub provides access to a broad range of community information on the Sunshine Coast and continues to grow in popularity. 621 community organisations were listed with the portal at the end of this quarter and 6000

people visited the site in June alone. On average, an additional 30 groups are registering with the site each month.

## 5.3 A sense of identity and belonging

The Customer Relations Branch organised three formal citizenship ceremonies this quarter at which more than 300 people become Australian Citizens. Council's role in delivering these ceremonies is to partner with the Department of Immigration and Citizenship to provide a forum where people can state their Pledge after successfully applying for Australian citizenship.

A working group made up of five Councillors and two council staff was established this quarter to progress development of a new delivery model to support festive season celebrations across the region. The new model is aimed at moving council into a partnership role for these events to ensure festive celebrations and activities become more community orientated and less reliant on council funding.

Community Development staff continued to work with local Indigenous representatives to improve communication and engagement between council and the Jinibara people. This is a positive step forward for council in its delivery of the *Reconciliation Action Plan 2011 – 2016*. Work throughout the Department was also focused preparations for the NAIDOC week celebrations held in July.

Council's library service, which includes 10 branches and three mobile libraries where members of the community relax, meet, learn and borrow, saw a slight increase in membership to 143,351. The number of likes on the Sunshine Coast Libraries Facebook page is also growing with 6352 likers recorded at the end the Quarter – an increase of 704 from last Quarter.

## Accessibility and connectedness

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

In celebration of National Youth Week 2013, council presented *mmX.III* to exhibit a range of works from the Region's talented young artists aged 12 to 22 years. This year's exhibition

attracted a range of art styles including mixed media, stencil art, watercolours and book sculptures.

Delivery of the *Access and Inclusion Plan 2011–2016*. A key activity this quarter was the *Crime Prevention Through Environmental Design* program. The program focusses on ensuring design of our environment considers people with disabilities and mobility impairment.

Our libraries hosted free cultural briefing sessions this quarter. The sessions were presented by *Diversicare* and provided an authentic first-hand insight and awareness of the foods, languages, celebrations, customs and religions of a range of different cultures including German, Indonesian, Japanese and Sri Lankan.

## Managing growth

### 7.3 Well designed and beautiful places

Council endorsed the Draft Wallace Park Master Plan for public exhibition and review this quarter. The Plan was drafted after targeted consultation with facility managers and user groups, Noosa and District Land Care, Noosa Biosphere, Indigenous representatives and the consultant who prepared the original Master Plan. Community feedback from the public exhibition program will be assembled and delivered to the Transfer Manager for consideration by the new Noosa Council.

The Public Art Policy and associated guidelines continue to be implemented across the Region. During this quarter, Coolum, Marcoola and Noosa Junction had public art works installed. A further 16 works, planned and developed during this quarter, are now in the pipeline for delivery.

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

A range of major improvements to our sporting and performance venues was delivered this quarter including:

- The replacement of pool filters at the Nambour Aquatic Centre;
- A revamp of the Nambour Civic Centre to include a new tiered seating and an

upgrade to both the theatrical fly system and the cinema screen for the performance venue. The capacity for the performance hall has increased from 720 to 810 seats; and

- The opening of the Kawana Forest Meeting Place which provides an exceptional multi-function space for locals to meet and socialise in a range of community activities.

The Community Facilities Branch also continued its progressive work on delivering the actions identified in the *Cemetery Plan 2012–2027*. The Plan guides the management, operation and planning of the region's 19 cemeteries.

## Great governance

### 8.4 Highly skilled, engaged and valued workforce

The Human Resources Branch continued to deliver on council's commitment to creating and sustaining a safe and healthy working environment that is free from injury and illness with a program of random drug and alcohol testing of staff. 67 random inspections were undertaken this quarter.

Other achievements by the Branch include:

- The introduction of a new competency passbook for staff to keep a record of their training in plant and equipment;
- The delivery of improved fire safety training and emergency control operations manuals;
- The development and testing of an Employee Self Service App for mobile devices prior to release to employees.

### 8.5 Advocacy and partnerships

Community Services Department was tasked with facilitating the Community Partnership this financial year, to co-ordinate the delivery of the Community Plan. In light of changes in State Government regulations, Councillors decided at a strategic discussion forum to no longer pursue the implementation of the Community

Plan and therefore the facilitation of the Community Partnership was not required.

### 8.6 An informed and engaged community

Council responded to more than 250 media enquiries and distributed more than 130 media releases this quarter. Communication campaigns, which aim to keep the community informed on council decisions and activities, 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 proactive marketing campaign for library and gallery programs; and
- at a divisional level, ongoing updates on capital works programs.

This quarter, council's social media following continued to grow with more than 5800 Facebook friends and 1370 Twitter followers recorded.

Also growing in popularity is the weekly *Council Corner* segment on community radio station Sunshine FM which reaches more than 30,000 listeners. The segment was initiated by council, and is provided at no cost, to establish another more informal communication platform.

### 8.7 Excellence in customer service

Telephone and email contacts continue to be the most popular methods of contacting council with more than 42,000 calls (89% of which were responded to within 60 seconds), 5000 email requests and 900 web-chats (live, on-line) managed by the Customer Contact Centre this quarter. The option of a web call back continues to remain popular with more than 270 requests over the three month period.

Solid and regular training of Customer Contact Centre staff has ensured that the ability to respond to customer requests without referral to another area of council remains at a high standard. This quarter, 86% of phone and 86% of online contacts were resolved during the customer's first contact. 89% of phone calls are responded to in less than 60 seconds. Customer satisfaction ratings for Customer Call

Centre staff this quarter is also very high at 4.69 out of a possible score of 5.

Community Response Branch also continues to record improved customer satisfaction levels. This quarter, more than 150 customers were invited to take part in a Customer Satisfaction Survey. The Survey questions focused on officer's timeliness, communication skills and overall quality of service. Since April, there has been a continual increase in customer satisfaction across all areas of the Branch's performance. This quarter saw the Branch's best result to date with a score of 5.24 out of a possible score of 7 for overall quality of service.

Response Services staff have also been visiting a number of schools across the region as part of PetPEP, an educational program aimed at teaching school aged children to become responsible pet owners. During terms one and two of the current school year, staff visited 24 local schools and spoke to more than 1700 students to deliver the program.

This quarter, six *Serving the Sunshine Coast* programs were delivered to 51 staff members across the organisation. This in-house program is delivered by senior Customer Contact Centre staff and is aligned to the Customer Charter. The objective is to ensure staff understand their role and have the skills to achieve the Charter's customer focussed service standards.

## Operational Performance

### *Capital Programs*

Not applicable



## • Outlook

*The forward outlook for the next quarter will be:*

- Consultation on the draft Community and Performance Venues Plan.
- Master Plan for Elizabeth Daniels Sporting Complex and Nambour Showgrounds.
- Upgrade of software for our cemeteries to provide comprehensive records of all burials, ashes placements and historical information.
- Continued work on the development and implementation of “the Corner” initiative in council’s libraries.
- Judging of Sunshine Coast Arts Prize.
- Finalise consultation on the Wallace Park Masterplan incorporating community feedback. Feedback assembled for consideration by the new Noosa Council.
- A Tenure policy for not-for-profit community groups.



## Sunshine Coast Council Quarterly Progress Report Quarter 4 2012/13



### Finance and Business

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

During this final quarter for the 2012/13 financial year, council delivered its \$538 million budget for the next twelve months.

Despite rising costs and the impact of de-amalgamation, the budget we have developed will deliver the lowest possible rise to our ratepaying customers while providing for a \$109 million capital program and ensuring economic development within the region.

During the 2012/13 year council procured over \$200 million from local businesses. Council's support for local business is an important component in building the economy of the Sunshine Coast.

The Sunshine Coast Airport plays a vital role in linking the coast to national and international destinations. Tigerair and Air New Zealand have increased their flights to the coast, with overall passenger numbers from all airlines reaching 810,000 for the financial year.

### About the Department

The Finance and Business department has staff located across council's four administration centres, depots, quarries and the Sunshine Coast Airport. The nine corporate branches and businesses that make up the department are responsible for:

- operating, maintaining, commercially developing and strategically planning for council's airports;
- providing policy settings, industry development strategies and business support services to develop a more resilient regional economy;
- implementing financial management and governance, including delivery of council's annual budget;
- providing strategic and operational business, commercial and financial advice, services and products to internal and external clients;
- implementing good corporate governance practices and principles which reflect council's vision and community expectations;
- providing comprehensive meeting planning and support services to ensure statutory compliance, good governance and accountability;
- providing agile and transformative information technology services;
- coordinating and executing council's long term land acquisition strategy and property management for council's land assets; and
- coordinating council's organisational improvement program.

## Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following table.

### Robust economy

#### 1.1 A broad economic base

The draft Sunshine Coast Economic Development Strategy 2013-2033 was approved by council for public consultation and made available to the community. Responses to the draft strategy were generally supportive of the goals, pathways and priorities.

#### 1.2 Support for local business

The Local Business Support program provided targeted education and information services and access to specialist professional advisors. More than 90 one-on-one business support engagements were performed and program support officers presented at 22 business events in the Sunshine Coast region. A key continuing program focus was on improving access by local businesses to tendering opportunities associated with the Sunshine Coast University Hospital.

To the end of the quarter, \$199.4 million (70.6%) of total active procurement had been procured from local business and more than 4,400 subscribers had registered for council's tender alert service for the 2012/13 financial year.

#### 1.3 Infrastructure for economic growth

Agreement was reached with Economic Development Queensland on the model for progressing the planning and development of the Maroochydore Central Precinct.

The Sunshine Coast Airport Capital Program saw work near completion on the Airport Management Centre project, and pavement and drainage works and upgrades to taxiways as part of the Sunshine Coast Airport Precinct project.

Redevelopment works for international operations as part of the Airport Terminal Precinct Master Plan were completed.

Non-aeronautical revenue at Sunshine Coast Airport increased by three per cent, and completion of the re-modelling of the airport's departures area saw significant increases in revenue from concessions.

Tigerair increased its Melbourne services to daily and Air New Zealand commenced twice weekly services to Auckland for an extended period of 17 weeks.

#### 1.4 A sustainable tourism industry

The Sunshine Coast Major and Regional Events Strategy was adopted by council, and approval given for the establishment of an advisory committee to council (the Sunshine Coast Events Board).

#### 1.5 A strong rural sector

The Sunshine Coast Rural Futures Strategy was adopted by council and will provide a community based framework to help strengthen and enhance the existing role of the Hinterland. Implementation arrangements for the strategy commenced.

The future of the canelands area was considered as part of the review of public submissions on the draft Sunshine Coast Planning Scheme.

## Innovation and creativity

#### 3.2 The education sector as a catalyst for business development

Council worked with key regional stakeholders to deliver a comprehensive workforce research report for the region. The report will inform 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.

## Accessibility and connectedness

#### 6.3 Affordable access to contemporary communication services

Council continued its strong advocacy and engagement process with telecommunications providers to facilitate improvements in the deployment of broadband infrastructure and services on the Sunshine Coast. There was a

particular focus on facilitating community engagement by the National Broadband Network Company on its fixed wireless infrastructure program delivery in the region.

## Great governance

### 8.1 Ethical, accountable and transparent decision-making

Compliance framework documentation was developed as part of the ongoing Governance Framework project.

### 8.2 Effective business management

By the end of the quarter, council's Contracts Governance Committee had approved 80 tenders collectively valued at \$172 million, and established, varied or extended 151 contracts collectively valued at \$107 million for the 2012/13 financial year. These delivered the capital works, operational and service delivery programs.

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 analysis; Maleny community business cases; and the electricity supply contract which saved \$245,000 from the 2012/13 budget.

The Register of General Fees and Charges was adopted by council and published.

The review of the 2009-2014 Corporate Plan recommenced following de-amalgamation issues being considered.

All major projects within the Information Communication Technology Services (ICTS) Capital Program were completed on time and within budget. Some smaller projects, such as the business continuity plan and the business process review, were deferred or are still in completion stage as a result of resource constraints and organisational review activities.

Management and delivery of business systems and reporting solutions continued. The Corporate Dashboard was further developed,

with the pilot group finalising key initial indicators and testing functionality. Work also continued on improving the functionality of the corporate website and the organisational intranet.

ICTS work on the Planning Scheme was completed, including development of the draft planning scheme and public consultation solutions, and providing assistance with the assessment of responses from the public.

Preparation of a property acquisition strategy for the Maroochydore Principal Regional Activity Centre commenced.

Stage 1 of the Carpenters Land Industrial Estate was completed.

The T1 Property System Leasing Module was completed and commenced operation.

The Strategic Land and Commercial Properties Program continued, with acquisitions of land for future transport corridors.

### 8.3 Strong financial management

The 2012/2013 budget was adopted by council.

Grant funding of \$30.1 million was announced during the financial year from competitive funding applications and recurrent government funding programs, with \$3.4 million in funding applications under consideration. At the end of the quarter, 46 funded projects totalling \$50.4 million were work-in-progress.

Council's \$773,000 funding application in partnership with Tennis Australia, Tennis Queensland, and the Caloundra Tennis Club to develop a major regional tennis centre was successful.

## Operational Performance

### Capital Programs

#### Information Communication Technology Services

The trophy for the Australian Government 2013 Excellence in eGovernment Award for Online Software Applications Development was presented to the Mayor by the **Business Reform - Business eServices Program**. A Strategic Discussion Forum was conducted with

councillors to showcase the new online and smart mobile and tablet device customer and community engagement services. Council customers can now view information and availability of council's open spaces and venues and facilitate planning for weddings and temporary events along with other online services.

The **Maximo Enterprise Implementation P4 Project** has conducted Power User training in preparation for the GIS integration to Maximo, and Parks and Gardens teams across the region are continually being implemented.

In the **Mobility Project** the new mobile interfaces for road closure systems is being tested by field staff, and the Technology1 iCouncil iPad App for inspection is now live.

The **Business Intelligence/Enterprise Reporting Project** demonstrated the financial indicators and Balanced Scorecard console to ELT. A business pilot group is being formed to use this new development.

The implementation of a client management system for the Noosa Day Respite Centre, providing improved reporting capabilities, has been completed as part of the **Respite Centre Replacement System Project**.

The **Windows 7 & Office 2010 Project** has completed the implementation of Windows 7 and Office 2010 to over 2,200 desktops and laptops throughout the organisation. The project has also reduced software applications in use from 500 to approximately 316 active applications.

Consolidation of nine Holiday Parks into a single cloud based solution to manage park bookings and payments has been completed in the **RMS Holiday Park Consolidation Project**, providing improved management reporting.

The **Domain Closure Project** has identified, decommissioned and migrated applications and/or data from the former Noosa, Caloundra and Maroochy computer networks to the SCC computer network.

The **SAN Replacement Project** has replaced end of life storage systems and implemented a storage strategy to provide new capabilities.

Council's **Meeting Agenda Report Solution (MARS) Project** has identified an alternative for publishing on the website, final integration has been implemented, and support for InfoCouncil is currently being handed over, now the project is nearing completion.

### **Sunshine Coast Holiday Parks**

Site reconfiguration, levelling and drainage at the Cotton Tree and the Noosa River Holiday Parks was completed at a cost of \$100,000.

Tenders for work valued at \$160,000 closed for a new camp kitchen at Cotton Tree Holiday Park.

### **Operational Programs/Projects**

#### **Local law development and review**

Council's current suite of local laws has been in operation since January 2011. After many dedicated hours and consultation processes, the local law review project is reaching its final stages with the last steps in the local law making process expected to be completed by 1 August 2013. The amendments being presented to council include new and amended provisions for regulating:

- signage – including moveable advertising devices and election signage
- animal management – including animal enclosures, nuisance provisions, leash length for dogs, and rules for keeping roosters
- water spilling – introduction of ability to act on complaints where non-maintenance creates drainage concerns
- local government controlled areas – including naming of areas and ability to undertake work on a footpath.

## Outlook

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

The statutory tool to enable a development scheme for the Maroochydore Central Precinct to be produced is expected to be approved by the State Government.

Consultation feedback on the draft Sunshine Coast Economic Development Strategy 2013-2033 will be considered by the Strategy Taskforce, with a view to finalising the strategy for consideration by council.

As part of the Sunshine Coast Airport Capital Program, work in the Sunshine Coast Airport Precinct will include completion of asphalt, the balance of the apron area, landslide design preparation, and clearing subject land tenure adjustments.

Progress on the Health Hub Action Plan, developed in conjunction with the Sunshine Coast Business Council and with a key focus on supply chain analysis and pursuing business investment opportunities in the Oceanside Kawana Health Precinct, will be reviewed.

Work will commence with Regional Strategy and Planning Department to plan tasks required for the next financial year associated with finalisation of the new planning scheme and its systemisation for relevant business units.

The 2009-2014 Corporate Plan Review will be presented to councillors at a Strategic Discussion Forum.

The Local Law Development and Review final report will be presented to council. If adopted, notification will be published in the Government Gazette, at which point the amendments will then become operational.

The Corporate Dashboard will be deployed for review and presented to the Executive Leadership Team for consideration.



## Sunshine Coast Council Quarterly Progress Report Quarter 4 2012/13



### Infrastructure Services

A message from Steve Linnane,  
Acting Executive Director

Through maintaining focus, hard work and determination the department achieved the majority of the capital works program target for 2012/13. This was achieved in parallel to maintaining service levels and delivery of both operations and maintenance programs.

Past months have also seen a large body of work undertaken by managers and team leaders in the development of the 2013/14 Capital Works Program. An enormous task, which brings to an end one of the most complex, time consuming and challenging budget developments to date.

Lastly, during the quarter the deployment of mobile technology to the field has continued progressing. This undeniably transforms our workplace and enhances our business. Staff can now be connected into the organisation and our systems, anywhere, anytime. Making it possible today, what was considered impossible yesterday.

### About the Department

Infrastructure Services Department is responsible for the delivery, operations and maintenance of council's infrastructure, both the built and the natural environment. It encompasses all "hard" infrastructure including, road, drainage systems, canals, parks, buildings and facilities, as well as the 'natural' assets such as waterways, bushlands, lakes and beaches. The department not only manages a variety of asset types, we also deliver physical services and community behaviour change initiatives such as the TravelSmart program.

Services delivered within the portfolio of Infrastructure Services Department are delivered by eight branches. These branches are responsible for the following services:

- Building & Facility Services
- Business & Major Project Services
- Civil Works Services
- Environmental Operations
- Parks & Gardens
- Transport & Engineering Services
- Waste & Resources Management
- Fleet Management

Service delivery is through day labour workforce, contractors and partnerships. The department is council's delivery arm and fills the role as council's asset custodian (or owner) with the aim of being seen as the group ultimately accountable for delivering and maintaining high quality assets and associated services on behalf of the community.

## Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following table.

### Ecological sustainability

#### 2.2 Our natural environment preserved for the future

This quarter has been highly successful in terms of finalising the first offset agreement of \$797,000 with Energex. The intent is to expand the use of offset agreements which seek to use private investment to deliver council operational responsibilities.

#### 2.3 Viable ecosystems that maintain biodiversity values

During the quarter the finalised roadside mapping product was posted to council's Geohub. A high level of environmental assessment associated with native vegetation values can occur from a range of corporate users by utilising this mapping product. This should ensure that community expectations of environmental best practice are integrated into any road assessment process.

#### 2.5 Innovative programs to protect our ecology

During the quarter a number of waste minimisation activities continued progressing. This included the completion of three highly successful eWaste collection programs coinciding with the changeover from analogue to digital TV. A concentrated radio and newspaper campaign encouraged residents to take advantage of free disposal of televisions and computers at our landfills, which were then collected by a Federal Government approved recycler. The recycler removed the 400 tonnes of waste and transported it to recycling centres for processing.

As key stakeholders council staff participated in the State Government Review of Queensland State Waste Legislation. The goal for the review is to ensure the needs of our community are

adequately represented throughout the review process; that minority group representations are not endorsed and initiatives that are unacceptable to council are tabled and discussed. This will ultimately lead to a redraft of Waste Management Legislation to accord with the wishes of the majority of Queenslanders. The legislation addresses issues such as: recycling objectives, waste disposal compliance legislation, support for tertiary industry and their involvement in the reduction of waste, user responsibility and reduction of waste at the manufacturing level.

Council is committed to creating a healthier and safer environment for all residents in the region. During this quarter the 2013/14 Litter Management Plan was endorsed. This plan outlines council's response to reducing the problem of littering throughout the region and reflects challenges and opportunities such as illegal dumping.

#### 2.6 Environmentally friendly infrastructure and urban design

During the quarter a suite of Erosion and Sediment Control training materials were completed. This suite provides a baseline message for staff focused on – *Doing It Right* (DiRT) and guides staff on responsibilities to effectively manage erosion and sediment.

#### 2.7 Integrated water cycle management

The past quarter has seen a significant amount of effort undertaken to deliver the stormwater program. The program included unexpected and urgent work arising out of earlier flood events, and a number of these projects have already been completed. The benefits of the program are delivery of enhanced flood protection for the community, in addition to improvements in future planning.

## Health and well-being

### 4.1 Safe and healthy communities

The focus for this quarter has targeted on two specific areas: improvement business processes and training.

**Improved Business processes:** a detailed report from an operational perspective has



been developed for discussion between the Executive Director Infrastructure Services and the Local Disaster Coordinator/Disaster Management Team Leader. The report provides outcomes from the integration of Guardian with Customer Request Management (CRM) system which has been tested and utilised in the last two disaster seasons on the Sunshine Coast. This report provides context on the benefits and shortfalls of the integration of the two systems, derived from the operational implementation of both systems by the Local Government Liaison Officer, in times of full activation of the Local Disaster Coordination Centre.

The integration of the two systems is designed to allow for the capture of all reports from a disaster/emergency event, so the Local Disaster Management Group is better informed to manage such events should they arise. Its purpose is also to ensure that Council has a full and complete record of all events occurring, decisions made, and actions taken through-out an event.

Additionally work continued progressing on the capture of damage to council/public assets from natural disasters, and the costing associated with the restoration and betterment of these assets. Detailed submissions have been developed and submitted to the Queensland Reconstruction Authority, to claim back the cost of repair of those assets that are eligible under the National Disaster Relief and Recovery Arrangements. This work has been undertaken to ensure council receives funding for reimbursement of the costs outlaid by council, and in turn ensure we are able to continue with our current plans for capital and maintenance work programs to ensure that council is providing the best possible service to our community.

**Training:** in partnership with the Corporate Disaster Management Team, work progressed on the development of a comprehensive guideline for Staff Safety during Emergencies and Disasters. This document aims to provide guidance to all council staff, in particular those staff working outdoors in the elements to ensure that hazards and risks are identified before commencing emergency and disaster related work, and to ensure the safety of staff

throughout emergency and disaster activations and operations.

Across the quarter Infrastructure Services actioned council's resolution of the 23 May to undertake Flying Fox dispersal action at Coolum Beach and Maroochydoore.

Council anticipates progressing all the required permits and landholder consent that is needed to commence work on the two sites. This action will address the range of health and amenity concerns raised by the residents.

## Accessibility and connectedness

### 6.1 A transport system that allows ease of movement

The online staff car booking system has now been completed and launched. This system allows an understanding of the demand for inter-office travel, and better consistency of the fleet across the organisation, which will allow for better use of council vehicles and a future reduction in the overall number of light vehicles.

Across the quarter work commenced on an in-depth analysis of the free holiday bus program. This includes downstream benefits, such as congestion reduction specific to main centres during the peak holiday period. The primary purpose of the analysis was to seek options that would derive greater returns for the money invested.

## Managing growth

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

Across the quarter work continued progressing on the Maroochy – Alexandra Headland Sand Renourishment Project. This includes mobilisation of the dredge to site and commencement of sand being pumped 1/2km to the front of the Maroochy Surf Life Saving Club. Once complete, the renourished beach will help provide the dunes with additional resilience against coastal erosion.

In the spirit of fostering co-operative partnerships, the Environmental Operations staff hosted a delegation of professionals from Tottori, Japan. The delegation consisted of both

scientists and government officials. Areas of interest were beach renourishment projects, including Noosa Sand Shifter and dredging works at Mooloolaba and Maroochydore. The main purpose for the delegation was to investigate council practices as they relate to sand pumping which could replace their current trucking practice.

During the quarter a significant body of work continued progressing to delivery the Fleet Capital Program. This has seen the delivery of 15 new trucks. These trucks have been delivered utilising the latest standardised design to improve team safety and usability. The additional flexibility provided by asset ownership will provide additional options for the management of the assets and reduce the whole of life cost to council.

A detailed report on Vehicle Accident Data, was presented to the Executive Leadership Team during this quarter. This report provides an overview of the types of accidents and frequency involving council staff. The data was benchmarked against similar organisations with a similar insurance policy structure. The rationale for presenting the report to the Executive Leadership Team is to demonstrate the current performance of council's drivers relative to other organisations. To also seek endorsement of the recommendations, which include investigating policy changes and programs to improve driver safety and in turn, reduce both the direct and indirect costs involved with motor vehicle accidents.

During the quarter a significant body of work continued with the development and planning for the Geographical Information System Upgrade of Maximo. The implementation was delayed due to a systems and configuration bug that IBM needed to resolve. An interim hotfix has been provided and implementation is planned for late July 2013. As a result of the delays caused by the system errors, the further business implementation activities with Waste Services, Parks & Gardens and Environmental Operations will not proceed until after the implementation. Implementation of the Maximo View in T1 property requests has eliminated duplication of information from Maximo into T1 property requests through this automation.

## Operational Performance

### Highlights for 2012/2013

- 61,433 customer services requests processed 92.87% within target
- 276,144 tonnes of waste collected and 82,993 tonnes recovered
- \$797,000 offset agreement with Energex
- awarded \$480,112 of landholder environment grants to 182 landholders
- \$6.5 million submission encompassing, counter disaster operations, emergent works and restoration of essential public infrastructure
- 443 projects from the Reseal and Rehabilitation Program completed equating to \$20 million.

### Capital Programs

84% of programs financially expended for 2012-2013 (target 90%). Key projects completed during the quarter include:

#### **Cooroora Creek Park, Pomona - Fitness Equipment (\$70,000)**

Replace and upgrade fitness equipment, including five new stations and two fitness units per station along a 900m walking track.

#### **Isaac Moore Park, Kenilworth - (\$60,000)**

New interlinking BBQ and shelter, includes installation of table and seating, water tank and bins.

#### **Golden Beach Netball Courts - (\$112,000)**

Construction of a new netball court.

#### **Cod Hole, Maroochydore - (\$10,000)**

Refurbishment of existing Cod Hole Shelter to extend its serviceable life.

#### **Bulcock Street, Caloundra - (\$40,000)**

Pathway, construction and planting.

#### **Tripcony Lane, Caloundra - (\$275,000)**

Resurfacing of car park, road construction, installation of planting bollards and upgrade to coastal pathway.

### **Noosa Landfill Cell 2.2, Doonan - Construction (\$4.7M)**

Provision of an engineered landfill cell. Project involved excavation and stockpile of 110,000m<sup>3</sup> of soil material to form the landfill cell, preparation of an engineered subgrade and installation of a landfill liner and leachate collection system.

### **Mapleton Lilly Ponds, Mapleton - (\$27,000)**

Installation of stainless steel double plated BBQ and new shelter.

### **Coochin Street, Dicky Beach - (\$200,000)**

Construction of a car park extension to formalise the existing overflow parking areas near Dicky Beach Surf Club.

## **Outlook**

The forward outlook for the next quarter will be:

- Implementation of the Geographical Information System Upgrade of Maximo and the further rollout of existing and new business areas including Waste, Environmental Operations and the remainder of Parks & Gardens. Further work will also focus on the auto-close capabilities for T1 Property requests that have related Maximo work orders.
- Delivery of two key Community Conservation programs in September. **Sunshine Coast Conservation Forum**, which provides an opportunity for the community to exchange ideas and knowledge of how ecosystems and species function, and understanding current and potential threats. **Kids in Action Conference**, which provides a forum to inspire the region's future environmental leaders and cultivate a culture of sustainability.
- A comprehensive review and re-write of the adopted Core Asset Management Plans will be progressed. Involving refinement of data and inclusion of capital and operational funding allocations which will be reflective of council services.
- Implementation of the endorsed outcomes of the Organisation Review.
- An interactive workshop is planned to be delivered on council's responsibilities for constructed water bodies (tidal/non-tidal/fresh). The workshop topics will include: current asset management, town planning process and growth challenges. The intent is to ensure council's responsibilities for these assets are managed in a proactive and effective manner.



## Sunshine Coast Council Quarterly Progress Report Quarter 4 2012/13



### Regional Strategy and Planning

A message from Warren Bunker,  
Executive Director

During the Quarter to June 2013, the department continued to consider the submissions to the draft Sunshine Coast Planning Scheme with a series of Council Special Meetings held.

Development Services continues to process the majority of applications in the minimum legislative timeframe and the launch of the electronic lodgement of development applications was held in this quarter.

The annual 'Green June' Program was well attended by business, industry and the community again this year. The program included a variety of themed activities, sustainable workshops and static displays including World Environment Day and the Glossie Awards.

### About the Department

The Regional Strategy and Planning Department is responsible for the preparation of an integrated policy and strategy framework for council and for the provision of development services, including the assessment of planning, operational works, building and plumbing applications. The Department includes the following branches:

- Business Performance;

#### Strategy

- Environment Policy
- Infrastructure Policy
- Major Urban Development
- Social Policy
- Strategic Land Use Planning
- Transportation Strategy

#### Development

- Building Services
- Development Business Services
- Engineering and Environment Assessment
- Planning Assessment
- Plumbing Services

## Strategic Direction

The department's strategic focus and achievements for the quarter that align with council's corporate plan are summarised in the following table.

### Robust economy

#### 1.1 A broad economic base

The master planning for the Maroochydhore 'Central Precinct' is continuing to progress with the appointment of a consultancy to aid the detailed design planning.

Continued monitoring and tracking of council's carbon emissions has resulted in funding being secured for installation of efficient heat pumps in council's holiday parks and sports facilities.

The Sunshine Coast Airport is a step closer to recognition for measures taken towards carbon neutrality, with a submission made to the International Airport Carbon Accreditation Program for rating.

#### 1.2 Support for local businesses

E-lodgement for private building certifiers has realised 63% of business being received electronically since commencing this quarter.

A total of 65 planning sealing applications (26% increase), have been approved this quarter with 333 residential/commercial lots being created.

#### 1.3 Infrastructure for economic growth

Coordination of the revised 10 year programs for Transport, Open Space and Stormwater Networks has continued this quarter with input provided in the formulation of the Capital Works Program.

#### 1.5 A strong rural sector

The State Government's recently released further information on agriculture land and have published multiple data sets. Information relevant to the draft planning scheme will be considered in conjunction with submissions, as appropriate.

## Ecological sustainability

### 2.1 The impact of climate change

Implementation of the Climate Change and Peak Oil Strategy's key projects and actions identified for 2012/13 are complete.

Implementation of the Energy Transition Plan's key initiatives and actions identified for 2012/13 are complete.

### 2.2 Our natural environment preserved for the future

Implementation of the Environment Levy and Land Acquisition Program is continuing. A revised Environment Levy Policy and 2013/14 Program were adopted by Council during the budget process on 25 June 2013.

The third round of the minor Environmental Grants Partnership Program has been progressed.

### 2.3 Viable ecosystems that maintain biodiversity values

Implementation of the Biodiversity Strategy's key projects and actions identified for 2012/13 are completed.

A draft of the Sunshine Coast Biodiversity Report Card has been progressed.

The new Temporary Local Planning Instrument for Vegetation Protection commenced implementation from the 24 June 2013 for a 12 month period.

### 2.4 Healthy waterways and foreshores

Implementation of the Waterways and Coastal Management Strategy's key projects and actions identified for 2012/13 are completed.

A draft Noosa Catchment and Estuary Management Plan has been prepared and now forwarded to the de-amalgamation Transfer Manager.

### 2.5 Innovative programs to protect our ecology

The annual 'Green June' Program was well attended by business, industry and the community again this year. The program included a variety of themed activities, sustainable workshops and static displays.

Registrations for the Living Smart Program currently exceed 2,300 homes involved.

EcoBiz Program continues to progress with over 50 businesses engaged in the program including partnering with the Nambour Hospital.

The Energy Transition Plan's focus has continued with the Spearhead Energy projects. The installation of Solar projects on Council buildings and facilities are nearing 185KW capacity.

## 2.6 Environmentally friendly infrastructure and urban design

A comprehensive offsets program for water off takes has been arranged with SEQWater for works occurring at the Nambour Showgrounds.

## 2.7 Integrated water cycle management

Flood modelling for the Hazard Mapping project has been received with GIS analysis scheduled to complete the Hazard Information.

Stormwater Master Drainage planning continues with overland flow paths reviewed and the network analysed as per the Queensland Floods Commission of Inquiry (QFCI).

## Innovation and creativity

### 3.1 Partnerships and alliances that drive innovation

The Noosa Biosphere Ltd hosted the Balance-Unbalance 2013 International Conference within the UNESCO Noosa Biosphere Reserve. A diverse range of participants from 24 countries attended the conference and satellite events which was held end of May 2013.

The Noosa Biosphere Ltd Operational Plan for 2013/14 has been adopted.

Sector boards continue to meet regularly and there are six new partners been added to the Biosphere Partners Program.

## Health and well-being

### 4.2 Active lifestyles

Implementation of the Difficult to Locate Sports actions from the Open Space Strategy are continuing. Preparation of the preliminary

investigation for a motor sports precinct on the Sunshine Coast has commenced.

## Social cohesion

### 5.1 Equity and opportunities for all

Implementation of the Affordable Living Strategy's key projects and actions identified for 2012/13 are completed.

The 2011 Census data is completed and available on Council's website.

## Accessibility and connectedness

### 6.1 A transport system that allows ease of movement

Implementation of the Sustainable Transport Strategy's key projects and actions identified for 2012/13 are completed.

The preparation of a Transport Management Plan and the Parking Management Plan have commenced.

### 6.2 Better public transport

Ongoing engagement continued with State agencies including Department of Transport and Main Road's TransLink.

A revised list of Public Transport Levy Projects and the Public Transport Plan for 2013/14 was adopted by Council during the 25 June 2013 budget process.

Consultants have been appointed for the Light Rail Project's feasibility assessment Phase2a to identify alignment options and prepare a preliminary impact assessment.

The Sunshine Coast Multi-modal model, designed to better inform transport planning has progressed.

## Managing growth

### 7.1 The areas for growth and renewal are clearly defined

Assessment continues on the draft Sunshine Coast Planning Scheme. A series of Special Meetings of Council 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 from the draft Planning Scheme.

The comprehensive draft Single State Planning Policy was reviewed in detail with the extensive submission presented to a Special Meeting of Council on 28 May 2013. Council endorsed the submission for sending to the State Government.

### 7.2 The heritage and character of our communities is protected

Heritage listing has been progressed and incorporated into the New Sunshine Coast Planning Scheme process.

### 7.3 Well designed and beautiful places

Work is continuing on planning for 'greenfield' development at Maroochydore, Sippy Downs, Palmview, Kawana Waters Town Centre, Health Hub and Caloundra South and on facilitating the implementation of those plans.

### 7.4 Timely and appropriate infrastructure and service provision

Key projects and actions identified for 2012/13 in the Social Infrastructure Strategy and the Open Space Strategy continue to be implemented.

The draft Priority Infrastructure Plan (PIP) was completed for inclusion in the draft Planning Scheme consultation process. Review of the public submissions has commenced with revisions to the draft PIP underway.

Water Sensitive Urban Design (WSUD) requirements for private development has now been aligned with the State Planning Policy obligations for healthy waterways. This alignment will save businesses upfront and ongoing costs for sites less than 2500m<sup>2</sup>.

222 Operational Works applications were lodged this quarter with over 90% now meeting the key performance indicator timeframe.

All Environment Relevant Activities (ERA) applications have been processed in accordance with statutory timeframes and requirements.

## Great governance

### 8.2 Effective business management

Following a successful pilot program Development Services commenced accepting development applications via email. This method enables the applicant to correspond electronically post development application lodgement.

The official launch of the electronic lodgement of development applications to the media was held on 12 June 2013.

## Operational Performance

During the past quarter, the department has continued to achieve significant milestones in the professional delivery of operational projects and core business activities over a diverse range of environment, transport, planning, plumbing, building and development activities for which the department has responsibility.

## Outlook

*The forward outlook for the next quarter will be:*

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

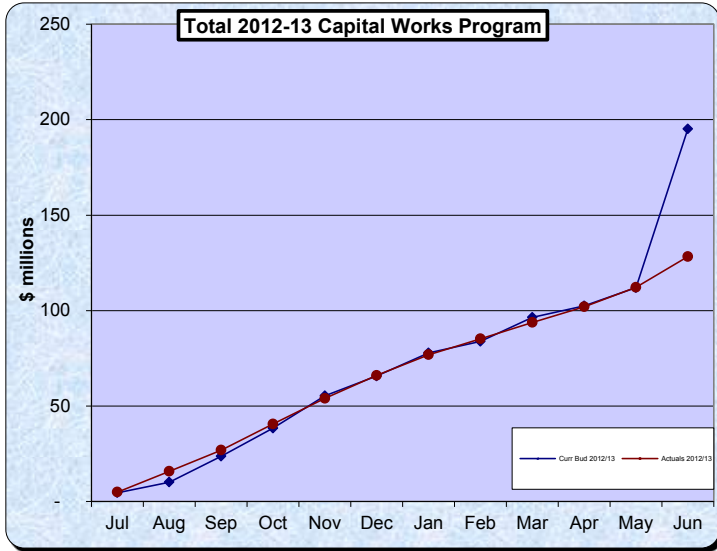
- Ongoing improvement in the Development Services areas, to provide early advice, continue to meet the assessments within the statutory timeframes and provide information to the public and the development industry on our performance.
- To continue to consider the submissions received to the new draft Sunshine Coast Planning Scheme to guide the finalisation of the plan.
- To continue to respond to new legislative changes by providing submissions on discussion papers and implementation of the legislation are enacted.



# Financial Information

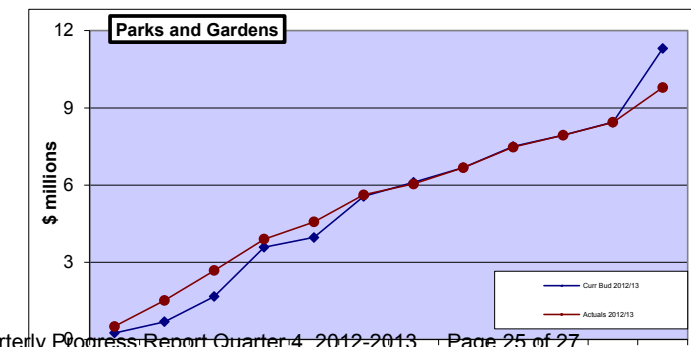
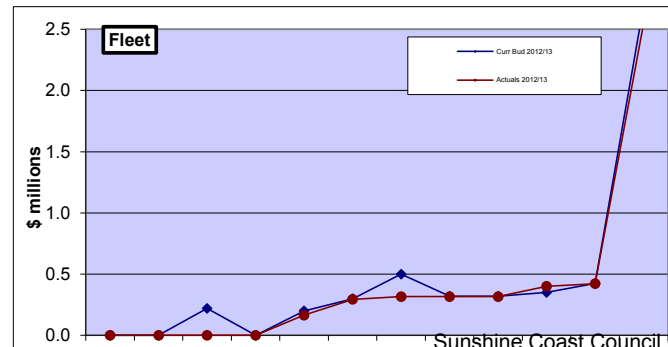
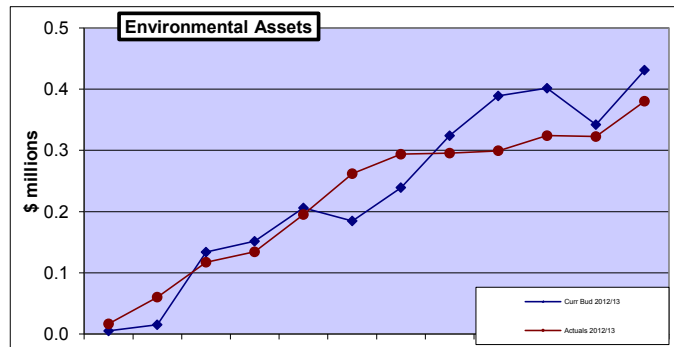
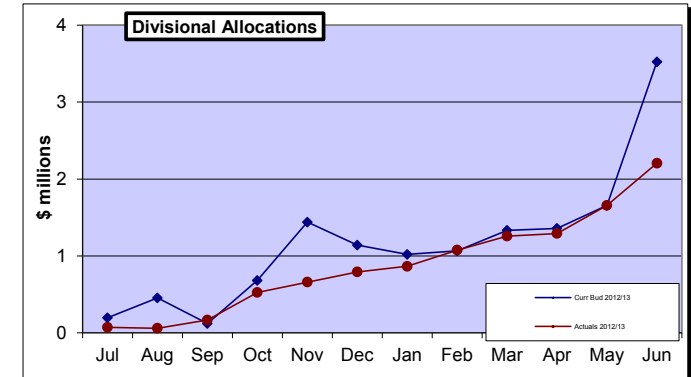
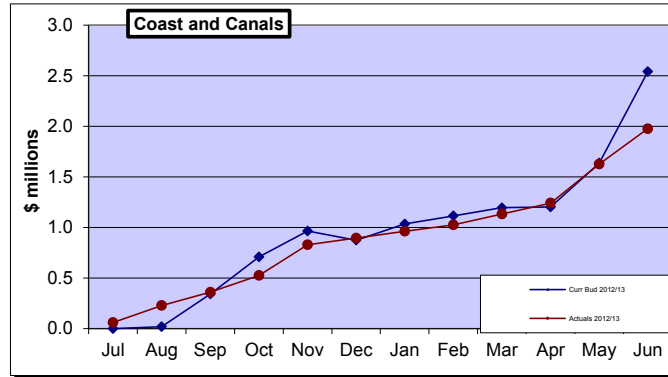
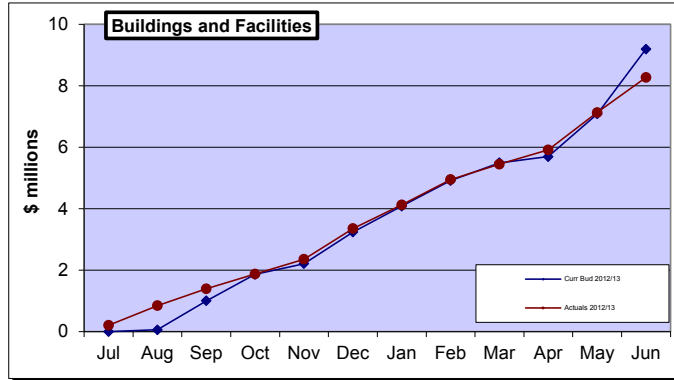


June 2013 Board Report - Capital

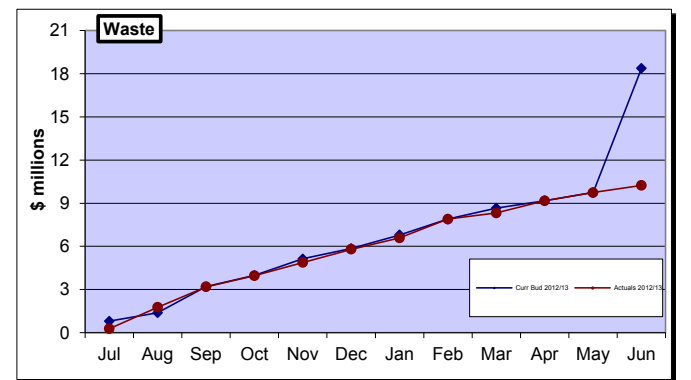
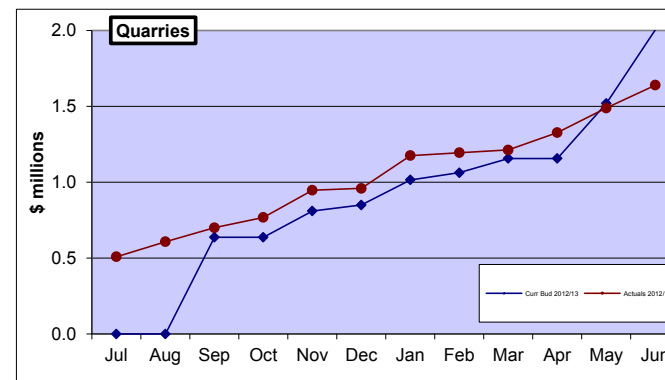
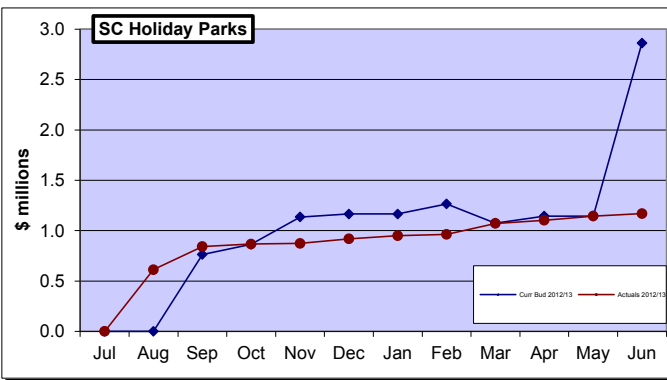
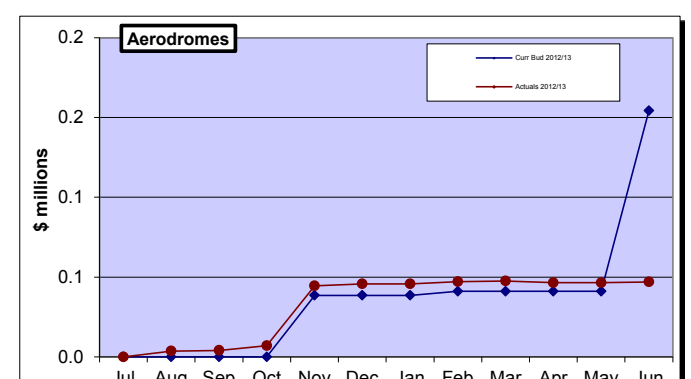
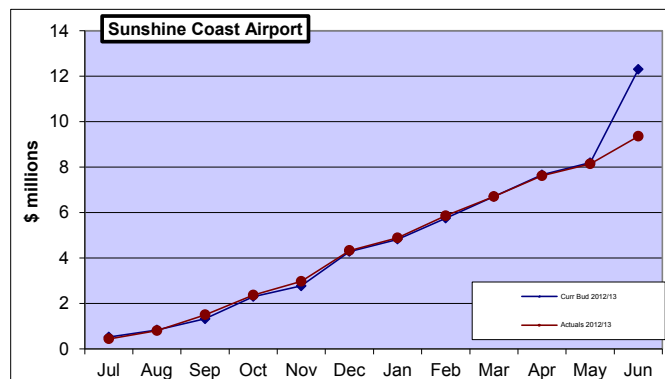
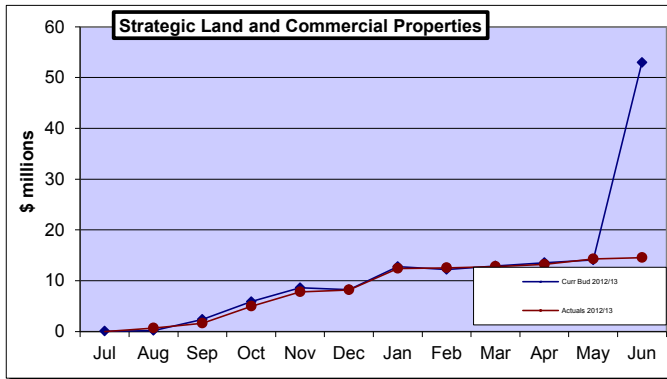
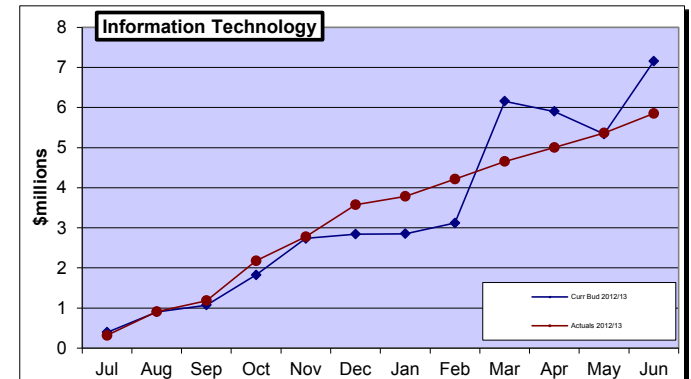
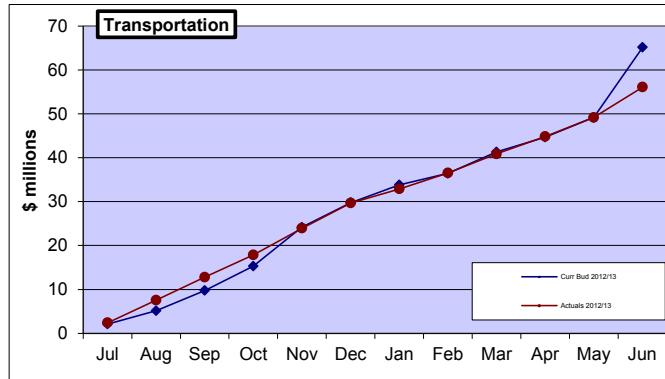
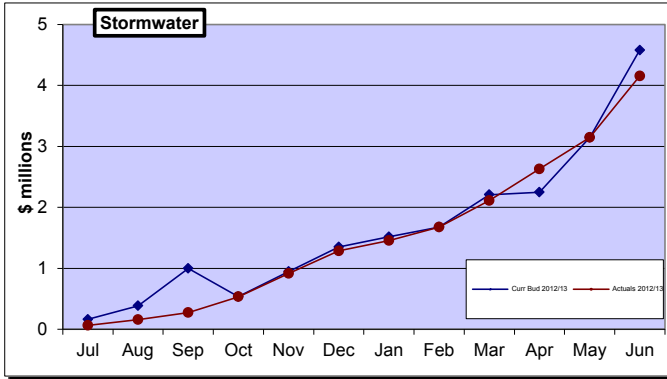


Program	Original Budget \$000s	Current Budget \$000s	Year to Date Actual \$000s	% of Annual Budget Spent
Buildings and Facilities	9,609	9,192	8,273	90.0%
Coast and Canals	1,218	2,543	1,977	77.8%
Divisional Allocations	3,145	3,525	2,206	62.6%
Environmental Assets	290	431	380	88.2%
Fleet	2,000	2,700	2,552	94.5%
Parks and Gardens	9,644	11,305	9,791	86.6%
Stormwater	4,526	4,576	4,152	90.7%
Transportation	53,997	65,117	56,061	86.1%
Information Technology	4,566	7,155	5,847	81.7%
Strategic Land & Comm Properties	31,674	52,967	14,551	27.5%
Sunshine Coast Airport	7,705	12,298	9,356	76.1%
Aerodromes	0	154	47	30.4%
SC Holiday Parks	1,555	2,862	1,169	40.8%
Quarries	655	2,004	1,640	81.8%
Waste	15,186	18,382	10,243	55.7%
<b>TOTAL</b>	<b>145,770</b>	<b>195,211</b>	<b>128,244</b>	<b>65.7%</b>

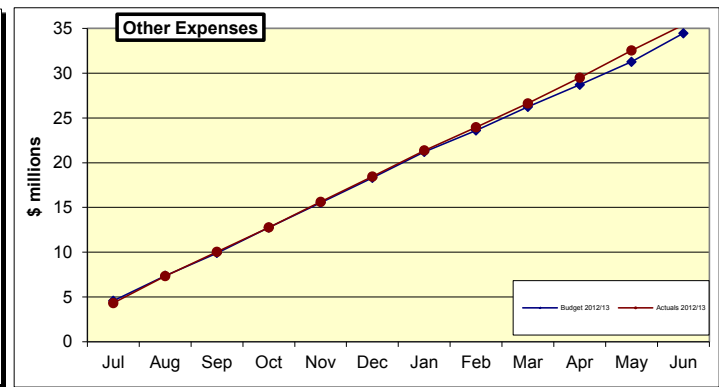
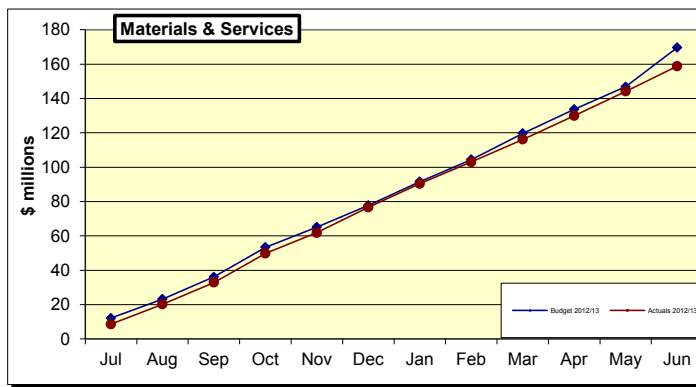
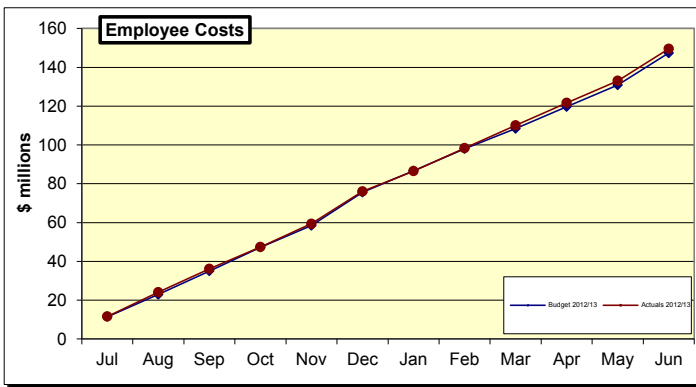
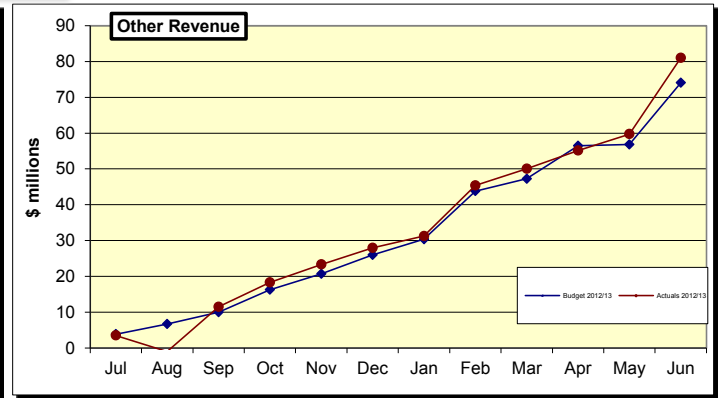
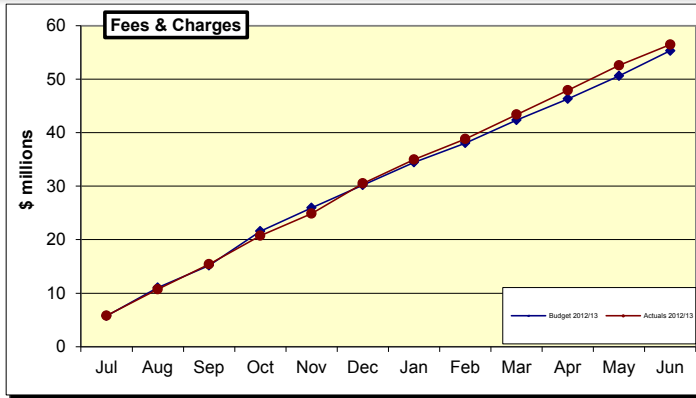
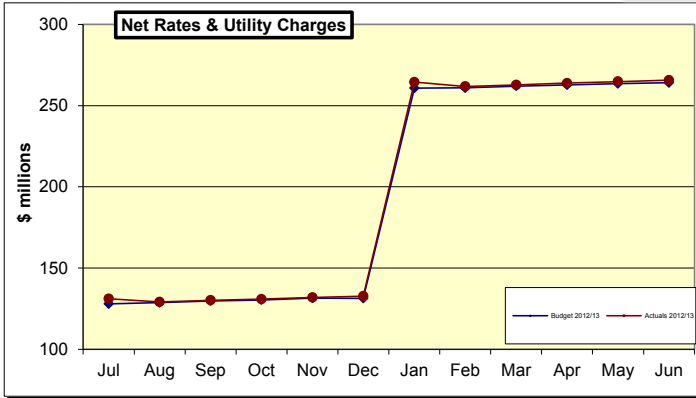
**Commentary:**  
At 30 June 2013, \$128 million or 66% of council's \$195.2 million 2012/13 Capital Works Program was financially expended.



June 2013 Board Report - Capital



### June 2013 Board Report - Operating



**Commentary:**

**Operating Net Result**

Council's financial results at 30 June 2013 show the organisation with a \$17.2 million higher than forecasted operating position against the full year budget. This operating surplus variation is made up of operating revenue being \$9.7 million higher than the full year budget, along with operating expenses being \$7.5 million lower than the full year budget. (Note: Final year end processing completion is planned for 9th August. Prior to then, further invoices relating to 2012/13 are expected to be received and processed.)

**Operating Revenue**

The favourable revenue variance of \$9.7 million is due to the following items exceeding the full year budget:- Grants and Subsidies of \$3.5 million, Other Revenue of \$3 million, Interest Received from investments of \$1.6 million, Net Rates & Utility Charges of \$1.6 million and Fees & Charges of \$1.2 million.

**Operating Expenses**

The favourable variance in operating expenses of \$7.5 million is due to Materials & Services being less than full year budget by \$10.9 million offset by Employee Costs and Other Expenses exceeding the full year budget by \$2.3 million and \$1.2 million respectively. As mentioned above, final year end processing is yet to be completed and this is expected to reduce the favourable variance in Materials & Services.

**Value and Success Target (VAST) Status**

\$4.5 million	Original Target
\$4.0 million	Achieved to Date (90%)
\$438,000	Balance to Achieve (10%)

Of the \$4.0 million savings achieved to date, \$2.8 million are permanent savings.  
Of the \$2.8 million permanent savings, \$612,000 relate to employee costs.

