



Operational Plan Activities Report Quarter Ended: 12/2013

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

Operational Plan Reporting Quarter Ended:

Page 1 of 27

Theme: Robust economy

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

1.1 A broad economic base

Regional Economic Development Strategy - develop and implement a new strategy	Jul 2013	Sep 2013	100	Yes	Yes	The Sunshine Coast Economic development Strategy (EDS) has been endorsed by all key regional economic bodies across the region including Business Groups, the SCC and the State. It lays the framework for the broadening and deepening the economy which targets amongst other things a \$33b economy by 2033. A leadership group comprising key industry representatives will be formed in January /February 2014 to guide the EDS implementation.	Economic Development
Footpath Trading - review current footpath trading processes and charges for council consideration and adoption	Jul 2013	Jun 2014	50	Yes	Yes	A workshop was held with Councillors in October to inform the future management of footpath trading. A report will be provided to council in early 2014.	Community Response

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 information sessions to assist competitive local business win council business	Jul 2013	Jun 2014	50	Yes	Yes	Local business benefited from \$92m of council spend, which represents 68% of total purchasing spend. 4,650 subscribers are currently registered for council's tender alert service. Tender information sessions and development workshops are conducted regularly to assist prospective tenderers. Contribution to the local economy and local employment is an important element in the evaluation of tenders.	Commercial and Procurement
Building and Plumbing Regulatory Services - provide regulatory functions in accordance with relevant legislation, statutory guidelines and adopted policies	Jul 2013	Jun 2014	50	Yes	Yes	Continual function - Currently progressing as expected and meeting legislative timelines	Development Services
Development Auditing and Response - audit material change of use developments and assess and decide vegetation protection applications and referrals in accordance with relevant legislation and adopted policies	Jul 2013	Jun 2014	50	Yes	Yes	74 MCU audits were undertaken in the last quarter. The development audit regime is currently under review following the organisation restructure with a greater focus on risk management of development sites.	Development Services

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 Airport Capital Program - implement program	Jul 2013	Jun 2014	55	Yes	Yes	Projects are proceeding - 86% actual and/or committed on expenditure.	Sunshine Coast Airport
Airport Terminal Precinct Master Plan - develop and implement the plan for Sunshine Coast Airport	Jul 2013	Jun 2014	25	Yes	Yes	Data gathering has commenced - almost complete. Finalisation of this stage will be deferred pending the completion of the airport expansion EIS.	Sunshine Coast Airport
Airport New Runway Strategy - implement strategy for preliminary approvals and funding	Jul 2013	Jun 2014	50	No	No	Project proceeding to draft EIS for Council in February 2014 - 89% actual and/or committed expenditure for EIS component. The project has been affected by a change in scope/runway design leading to a significant prolongation of the EIS process.	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 2014	50	Yes	Yes	Recently concluded successful negotiations for further Trans Tasman flights. Met with Tiger, Virgin, Qantas, Alliance and Jetstar to promote additional volume, new routes and enhanced schedules. Further meetings scheduled with Skytrans regarding additional charter services.	Sunshine Coast Airport

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

1.4 A sustainable tourism industry

Major Events Strategy - implement the Major Events Strategy in accordance with budget allocations and review the governance arrangements	Jul 2013	Jun 2014	50	Yes	Yes	The Major Event Board was formally launched in December 2013 to aggressively establish the Sunshine Coast as the preferred location of major events in the country. This builds on the already strong performance of the region.	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 - implement the Rural Futures Strategy in accordance with budget allocations	Jul 2013	Jun 2014	50	Yes	Yes	the Rural Futures Strategy was formally adopted by Council in September 2013 and provides a robust framework for the future growth of the rural sector in the region. The EDS will further strengthen this initiative with the development of an Industry and Investment Plan for the Agribusiness sector. Initiatives will include the formation of an agribusiness task force to identify key actions to support the growth and sustainability of the sector.	Economic Development

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 initiatives in accordance with budget allocations	Jul 2013	Jun 2014	50	Yes	Yes	The implementation of the 2013/14 actions of the strategy continue. The Valdora Solar Farm Expression of Interest process is underway and is progressing to the next stage. Energy efficiency works are being scoped for Council facilities, with an aim that libraries will be Carbon Neutral.	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, Initiatives and Land Acquisition Program - review and implement the endorsed 2013-14 program	Jul 2013	Jun 2014	50	Yes	Yes	The Environment Levy Program has continued to deliver outcomes in this quarter including acquisition of 60 hectares of environmentally significant land in Ilkley. The finalisation of the Biodiversity Report will inform a review of the acquisition program and key investment areas. A project highlight has been the dunal revegetation program at Maroochydoore/Alexandra Headland.	Environment Policy
--	----------	----------	----	-----	-----	---	--------------------

Environmental Management Program - deliver programs aimed at preserving, protecting and rehabilitating the regions natural ecosystems	Jul 2013	Jun 2014	50	Yes	Yes	Integrated programs currently being delivered relevant to strategic and tactical outcomes.	Environmental Operations
---	----------	----------	----	-----	-----	--	--------------------------

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

2.3 Viable ecosystems that maintain biodiversity values

Road Reserve Vegetation - develop an operational guide outlining the management of significant vegetation on road reserve (12-13 carryover)	Jul 2012	Sep 2013	96	Watch	Yes	Phase 1 - Mapping product now completed and posted to Geohub for internal use. Phase 2 - includes the development of an operational guide outlining the management of significant vegetation on road reserve. Some delays have been experienced in relation to de-amalgamation and organisational review.	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 initiatives in accordance with budget allocations	Jul 2013	Jun 2014	50	Yes	Yes	Implementation of the 2013/14 actions are continuing. A Sunshine Coast Biodiversity Report has been finalised. The Biodiversity Report identifies the extent of vegetation cover at a Sunshine Coast and catchment level. The report is an important milestone for biodiversity management and monitoring.	Environment Policy
---	----------	----------	----	-----	-----	--	--------------------

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 on activities planned for 2013-14	Jul 2013	Jun 2014	50	Yes	Yes	Natural Waterways Theme on track with catchment planning for Noosa and Pumicestone catchments well progressed. Coastal Management Theme progressing steadily with policy and planning framework in place and draft Coastal Management Policy and draft Shoreline Erosion Management Plan being prepared.	Environment Policy
---	----------	----------	----	-----	-----	--	--------------------

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

2.5 Innovative programs to protect our ecology

Waste Minimisation Strategy 2009 -2014 - review and revise the waste minimisation strategy	Jul 2013	Jun 2014	40	Yes	Yes	Project slightly delayed due to changes in government policy, de-amalgamation of Noosa and uncertainty regarding the carbon tax, and awaiting the completion of the State Government Waste Strategy guidelines to give direction to this project. The Council Strategy essentially must reinforce the State Strategy. Completion date late Q4, 2014.	Waste and Resources Management
--	----------	----------	----	-----	-----	--	--------------------------------

Theme: Ecological sustainability

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

2.6 Environmentally friendly infrastructure and urban design

Environment and Landscape Assessment - continue to encourage quality and locality specific infrastructure in development approvals.	Jul 2013	Jun 2014	50	Yes	Yes	Environment & Landscaping outcomes have been delivered in accordance with the Planning Scheme requirements with specific feedback and improvements implemented through liaison with Council's asset owners. The recent adoption of the Locality based Palettes for open space infrastructure has occurred. Council continues to provide architectural and urban design assistance to developers.	Development Services
---	----------	----------	----	-----	-----	--	----------------------

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

2.7 Integrated water cycle management

Stormwater Capital Program 2013-14 - implement program	Jul 2013	Jun 2014	45	Yes	Yes	Program on target for delivery with emphasis on ensuring critical works completed prior to commencement of wet season.	Transport and Engineering Services
Total Water Cycle Management Plan - develop a plan for the Sunshine Coast in line with State Government guidelines	Jul 2013	Jun 2014	95	Yes	Yes	Draft plan has been prepared and is on hold pending State Government determination of Water Quality Management KPI's for Local Government.	Infrastructure Policy
Stormwater Management and Flood Studies - provide flood studies and stormwater management plans that align with requirements of the Floods Commission of Inquiry and meet State Government statutory obligations	Jul 2013	Jun 2014	10	Yes	Yes	Ongoing upgrading of the Maroochy River Flood model progressing. Flood Hazard mapping for the whole of the Sunshine Coast is almost complete. The Mooloolah River flood model is also under review.	Infrastructure Policy

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

University of Sunshine Coast - facilitate joint research activities and initiatives	Jul 2013	Jun 2014	50	Yes	Yes	Ongoing discussions with the University of the Sunshine Coast to align research and development with Council's Strategic Direction.	Environment Policy
---	----------	----------	----	-----	-----	---	--------------------

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

3.2 The education sector as a catalyst for business development

Education - work with the Universities, the Institute of TAFE, and the Innovation Centre to inform education and training priorities to deliver the workforce to support transformational infrastructure and service investment and other emerging opportunities for the region	Jul 2013	Jun 2014	50	Yes	Yes	The EDS identifies the Education and Research sector as a key enabler of economic development for the region as well as being a high value sector in its own right. By May 2014 council together with key partners including USC, TAFE and the School Sector will develop a Industry and Investment Plan for this sector.	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 2011	Jun 2014	50	Yes	Yes	Further work has not been undertaken on the Collections Policy this quarter, as efforts were directed towards better understanding the current implementation of the CollectionsHQ software.	Library and Gallery Services
---	----------	----------	----	-----	-----	--	------------------------------

Community Performance Venues Plan - finalise regional network plan and implement actions (12-13 carryover)	Jul 2013	Dec 2013	95	Yes	Yes	Council endorsed the Draft Sunshine Coast Performance and Community Venues Plan 2013-2028 for public exhibition. Public comment will be sought early next quarter before a report is drafted for final adoption.	Community Facilities
--	----------	----------	----	-----	-----	--	----------------------

Supporting creativity - provide infrastructure, cultural services, awards and festivals to support a creative and artistic community in accordance with budget allocations	Jul 2013	Jun 2014	50	Yes	Yes	Council endorsed \$84,550 in funding for the Regional Arts Development Fund. The Sunshine Coast Arts Prize was successful again this year with options being investigated in 2014 for a Local Art Local Content prize and New Media prize. Work continues with Nambour Creative Commerce and Maroochydore Chamber to activate empty retail space.	Community Development
--	----------	----------	----	-----	-----	---	-----------------------

Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.4 Council's working culture is dynamic, flexible and entrepreneurial							
Learning and Development - partner with departments to deliver learning and development programs to build and enhance organisational capability	Jul 2013	Jun 2014	50	Yes	Yes	A new program is scheduled for 2014.	Human Resources
Certified Agreement - review current Sunshine Coast Council Certified Agreement and prepare for a new agreement commencing in July 2014	Jan 2014	Jun 2014	10	Watch	Yes	Anticipated amendments to the Industrial Relations Act will delay the ability for council to prepare the new Certified Agreements.	Human Resources
Organisational Climate Survey - prepare to deliver a second organisational climate survey for council employees post January 2014	Jan 2014	Jun 2014	30	Yes	Yes	Work is being undertaken to deliver an Organisational Climate Survey in 2014.	Human Resources

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							
Feral Deer Control Project - acquire/install specialist trapping equipment and trap alarm technology to assist in deer management.	Jul 2013	Jun 2014	30	Yes	Yes	A workshop was held with a New South Wales Forestry deer specialist. Progress continues on this project.	Community Response
Declared Pest Plant Public Education Program - Provision of displays at events and shopping centres to increase community knowledge to increase compliance levels	Jul 2013	Jun 2014	75	Yes	Yes	Two displays have been held this quarter which were well received.	Community Response
Animal Management - prepare for council adoption a Sunshine Coast Council Animal Management Strategy in order to deliver the objectives of the Animal Management (Cats and Dogs) Act 2008, Animal Care and Protection Act 2001 and council local laws.	Jul 2013	Jun 2014	30	Yes	Yes	Project officer engaged and preliminary work undertaken with internal stakeholders to develop a Sunshine Coast Council Domestic Animal Management (Cat & Dog) Strategy.	Community Response
Dog Exercise Areas - prepare report to council on the findings of the audit of council's dog off leash areas.	Jul 2013	Jun 2014	85	Yes	Yes	Working with internal stakeholders to identify a process for new dog off leash area proposals. Upon completion of this work, a report will be presented to Council with findings.	Community Response
Community Safety - seek endorsement and implement Community Safety Plan (12-13 carryover)	Jul 2012	Dec 2013	50	No	Yes	A Community Safety Plan has been drafted but further work is required on the relationship between this document and councils new Corporate Plan. Work is continuing on improving the management of councils existing Closed Circuit Television systems.	Community Development
Disaster Management - Continue to work closely with government and support agencies to plan for, respond to and recover from disaster events.	Jul 2013	Jun 2014	95	Yes	Yes	Recovery plan feedback adopted. The plan was tabled and endorsed by the LDMG on the 4th December. Plan now to be considered for approved by SCC at the next Council Ordinary meeting on the 30th January 2014.	Executive Office
Disaster Response - continue to refine department operational processes and systems and provide training for key staff	Jul 2013	Jun 2014	60	Yes	Yes	Completed a functional Super Cell training exercise involving both internal and external stakeholders. Major focus now moved towards driving a marketing campaign titled - Get Ready Queensland to prepare for the storm and cyclone season.	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							
Aquatics Plan - implement, monitor and report to council on activities planned for 2013-14 including capital works program; centralised software database across council owned facilities; tender facilities; and continue support and agreements with community pools	Jul 2013	Jun 2014	60	Yes	Yes	Continued ongoing delivery of 2013-14 planned activities. New management agreements were awarded at four sites. The 2013-14 capital works program has been delivered except one remaining project. A centralised software database is an ongoing investigation.	Community Facilities
Skate and BMX Strategy - implement initiatives in accordance with budget allocations	Jul 2013	Jun 2014	50	Yes	Yes	Ongoing delivery via capital works program.	Community Facilities
Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2013-14 including the 2013-14 capital works program; recommendations of the adopted sports precinct master plans; support mechanisms to maximise the capacity of sports clubs; and establish a major venues unit for higher level facilities	Jul 2013	Jun 2014	25	Yes	Yes	Continued ongoing delivery of 2013-14 planned activities via capital works program. Council adopted the Elizabeth Daniels Sports Complex Master Plan 2013-2028.	Community Facilities

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.1 Equity and opportunities for all							
Youth Strategy - implement, monitor and report to council on activities planned for 2013-14 including delivering and/or promoting programs for young people; working with youth organisations to improve youth support services; and promoting delivery of programs to facilitate social inclusion.	Jul 2013	Jun 2014	50	Yes	Yes	Community Development officers continued to collaborate with key youth service providers such as Headspace and the Integrated Family and Youth Service.	Community Development
Positive Ageing Strategy - implement, monitor and report to council on activities planned for 2013-14 including library services which cater to the aged population including opportunities for lifelong learning; providing volunteering opportunities for all community members including older people; improving content available on CommunityHub specific to an ageing population; and marketing opportunities for social connection and inclusion to the older population	Jul 2013	Jun 2014	50	Yes	Yes	Our libraries continue to support and develop volunteering opportunities with over 2500 hours of volunteer time contributed each month. Library programs and services continue to support social inclusion and provide lifelong learning opportunities for people of all ages. The content available on CommunityHub continues to improve and community usage of the service has remained stable this quarter.	Community Development
Affordable Living Strategy - implement initiatives in accordance with budget allocations	Jul 2013	Jun 2014	50	Yes	Yes	Implementation of the 2013/14 actions continue. Housing Affordability Task Force has continued to meet and make representation to council on key policy issues and the drafting of the Sunshine Coast Planning Scheme. Strengthening alliances with local housing providers has been a focus.	Social Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 Strong community groups and networks							
Reconciliation Action Plan - implement, monitor and report to council on activities planned for 2013-14 including investigating development of Indigenous Land Use Agreements with local indigenous communities; implementing indigenous projects using the Cultural Heritage Levy; and continuing to develop partnerships and collaborations with indigenous groups	Jul 2013	Jun 2014	50	Yes	Yes	An internal workshop was held to inform staff of the potential benefits of Indigenous Land Use Agreements between local government and Indigenous peoples. Further research is being conducted in conjunction with other local governments to determine the most appropriate way forward in terms of Native Title and Cultural Heritage.	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

Community Leasing Policy - continue development and implement policy (12-13 carryover)	Jul 2012	Aug 2013	25	No	Yes	A report on the Community Leasing Policy is expected in 2014. Responsibility for this item has transferred to Property Branch, Finance and Business Department.	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

Library Collections and Usage - continue to increase the usage of libraries particularly through online spaces and resources; and regularly review the mix and delivery of library collections	Jul 2013	Jun 2014	50	Yes	Yes	Library staff continue to actively monitor results of utilisation levels for the collections and virtual services. The number of website hits for this quarter increased by 25% to a total of 235,770. eBook loans have risen to approximately 40,000 for this calendar year.	Library and Gallery Services
--	----------	----------	----	-----	-----	---	------------------------------

Libraries and Galleries - ensure libraries and galleries are inclusive places with access to community meeting spaces	Jul 2013	Jun 2014	50	Yes	Yes	Community meeting spaces remain heavily booked, with high utilisation rates in Maleny and other libraries across the region. Enhanced meeting space in Maroochydore library continues to be popular with community groups. An exhibition by an artist living with a disability was also officially opened at Cooroy Butter Factory Arts Centre and was well attended.	Library and Gallery Services
---	----------	----------	----	-----	-----	---	------------------------------

Library & Gallery Workshops and Training - provide opportunities for community members to attend workshops and training on life skills and Sunshine Coast lifestyle topics.	Jul 2013	Jun 2014	50	Yes	Yes	An increase of 3450 new members this quarter resulted in a 3.3% increase in library membership, taking the total number of library members to 134,000.	Library and Gallery Services
---	----------	----------	----	-----	-----	--	------------------------------

Regional Libraries Plan - seek council endorsement of the plan (12-13 carryover)	Jul 2013	Dec 2013	80	Watch	Yes	The Draft Sunshine Coast Libraries Plan 2014-2024 was endorsed by Council in November for public exhibition in early 2014. Following this, a Councillor workshop will be held prior to final presentation to council.	Library and Gallery Services
--	----------	----------	----	-------	-----	---	------------------------------

Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A sense of identity and belonging							
Festive and Community Events - in accordance with council's direction, implement Festive Season activities and community events across the region	Jul 2013	Jun 2014	50	Yes	Yes	The Civic and Community Events team delivered two citizenship ceremonies this quarter; launched the Festive Season; activated trees and banners; and coordinated the Carols at Cotton Tree, Carols on Kings and New Year's Eve Mooloolaba events. The team also consulted with community groups to support and promote more than 80 festive activities and events across the region and secured more than \$97,000 in sponsorship for the Festive Season program.	Customer Relations
Community Venues - develop a strategic plan for council's community venues (12-13 carryover)	Jul 2012	Dec 2013	95	Watch	Yes	Council endorsed the Draft Sunshine Coast Performance and Community Venues Plan 2013-2028 for public exhibition. Public comment on the Plan will be sought early next quarter before a report is presented to council for final adoption.	Community Development

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

Sustainable Transport Strategy and Active Transport Plan - implement, monitor and report to council actions planned for 2013-14	Jul 2013	Jun 2014	50	Yes	Yes	Implementation of actions from the strategy and action plan are ongoing.	Transportation Strategy
Transportation Capital Program 2013-14 - implement program	Jul 2013	Jun 2014	43	Yes	Yes	Program on target for delivery. Land acquisitions from Evans Street, Maroochydore may delay programmed start for this project if not expedited in time.	Transport and Engineering Services

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

6.2 Better public transport

Public Transport Levy - continue to advocate and utilise funds for improvements to public transport	Jul 2013	Jun 2014	50	Yes	Yes	The Public Transfer Levy continues to deliver initiatives across the Sunshine Coast. This includes the continuation of free holiday buses over Christmas, this service focuses on enabling residents to try public transport, while assisting with reducing traffic congestion during this busy time.	Transportation Strategy
Travel Forecasting - develop and maintain the Sunshine Coast travel forecasting models including integrated transport modal priorities and capabilities	Jul 2013	Jun 2014	50	Yes	Yes	The new Sunshine Coast Integrated Multi-Modal Model (SCIMMM) has been operational since June 2013 and continues to provide travel forecasting information informing development assessment, forward planning & future Cap Ex programmes.	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

Telecommunications - continue advocacy for improved broadband and telecommunication infrastructure services, enhance the competitiveness of local business, and support and retain new business investment	Jul 2013	Jun 2014	50	Yes	Yes	Council continues to work proactively with carriers to improve accessibility to high quality broadband and telecommunications services. Council has recently advocated to each of the major carriers and the new Federal Government to address (as a matter of priority) poor mobile telephone coverage in the Conondale to Kenilworth and Obi Obi Valley. Council has also worked with NBN Co to facilitate the availability of community information in relation to its fixed wireless roll-out.	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 2013-14 including improving sharing of community facilities amongst community groups; enhancing utilisation of CommunityHub as an information source for the community; upgrading accessibility to council facilities within budget; and reviewing and improving the provision of CouncilCabs	Jul 2013	Jun 2014	50	Yes	Yes	Officers have been working closely with community groups to encourage shared use and optimal programming of community facilities to increase overall utilisation. Visitations to the CommunityHub have remained stable with over 37,000 page views this quarter. The CouncilCabs program continues to be well used.	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

Review planning reform initiatives of State and Federal Governments and prepare New Draft Planning Scheme	Jul 2013	Jun 2014	50	Yes	Yes	Ongoing officer input into review of draft SEQ Regional Plan, and review of other reforms. New Planning Scheme submitted for final Minister approval on 6 December 2013. Responses to submissions received throughout the consultation process have been sent during December 2013.	Strategic Land Use Planning
Development, Building and Operational Works Applications - determine, assess and decide applications made in accordance with relevant legislation, planning scheme codes and standards, council policy and to agreed timeframes	Jul 2013	Jun 2014	50	Yes	Yes	There have been 220 new Operational Works applications submitted over this quarter which is equivalent to the number received last quarter. Over 90% of the applications have been assessed within the first IDAS timeframes.	Development Services

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

7.3 Well designed and beautiful places

Parks and Gardens Maintenance - maintain, operate and manage parks and gardens to the council endorsed service levels and standards and budget	Jul 2013	Jun 2014	50	Yes	Yes	Tracking well with managing and maintaining to endorsed service levels, on time and on budget.	Parks and Gardens
Capital Works Program - deliver capital works projects that are quality assured to Australian standards and to budget	Jul 2013	Jun 2014	53	Yes	Yes	Continued fine weather has allowed works to continue with minimum delays/changes to program schedules.	Civil Works 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

Open Space Strategy - implement, monitor and report to council on activities planned for 2013-14	Jul 2013	Jun 2014	50	Yes	Yes	Implementation of the 2013/14 actions for the Open Space Strategy are continuing. Significant highlights include the acquisition of 2 properties. Over 100 hectares in the Nambour-Woombye area to be developed as a district sport ground. And a centrally located 4 hectare property in Glasshouse Mountains to be developed as a district recreational park.	Social 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 2013-14	Jul 2013	Jun 2014	75	Yes	Yes	Implementation of the 2013/14 actions continues. A background study has commenced to consider the community facility needs of the emerging workforce/residents of the Oceanside Health Hub. Negotiations and discussions continue with developers in regard to the timing and delivery of community facilities in new growth areas.	Social Policy
Priority Infrastructure Plan (PIP) - continue the development of a single priority infrastructure plan and outlining councils infrastructure objectives for inclusion in council's new planning scheme	Jul 2013	Jun 2014	98	Yes	Yes	The revised PIP has been completed and is with the State for 2nd State Interest check.	Infrastructure 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

Road Maintenance - refine service levels in accordance with budget parameters; benchmark service delivery methods in conjunction with service standards	Jul 2013	Jun 2014	25	Watch	Yes	It's proving challenging but, steady progress is being made in the roll out of mobile data collection technology and further development of Maximo 7, both of which are prerequisites to recording quantity of work done and benchmarking services.	Civil Works Services
Roads Asset Management - define, estimate and deliver annual road reseal and rehabilitation program	Jul 2013	Jun 2014	54	Yes	Yes	Reseal-rehab program is ahead of schedule due to early start, second year of contract, reliability of Council's asphalt plant and good weather.	Civil Works Services
Fleet Capital Program - implement program	Jul 2013	Jun 2014	75	Yes	Yes	The delivery of seven trucks has been completed with three additional assets being ordered for the delivery in January 2014 to the value of \$45,000.	Fleet Management
Vehicle Monitoring System - develop a governance framework to ensure effective fleet management	Jul 2013	Jun 2014	100	Yes	Yes	A policy document has been presented and accepted by the Executive Leadership Team which has allowed the policy to be implemented.	Fleet Management

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Capital Works Program - review 10 year capital works program and develop program for 2014-15 in line with Asset Management Plans, strategic priorities and Long Term Financial Plan	Nov 2013	Jun 2014	10	Yes	Yes	Framework revised and draft funding allocations have been developed.	Business and Major Projects
Asset Management Plans - improve asset data and refine adopted Core Asset Management Plans (annual review)	Jul 2013	Jun 2014	50	Yes	Yes	Completed draft 1 with revised asset figures to be incorporated.	Business and Major Projects
Quality Management System - undertake a full review of the system and expand its application and certification across all capital activities	Jul 2013	Jun 2014	40	Yes	Yes	Phase 2 incorporating capital activities continues to be progressed.	Business and Major Projects
Service Delivery Models - develop and implement information technology solutions with particular reference to mobilisation to improve service delivery models, efficiency and asset management outcomes	Jul 2013	Jun 2014	35	Yes	Yes	Further enhancement of delivery models continue to be developed in line with the long term financial model.	Business and Major Projects
Buildings and Facilities Maintenance Program - implement renewal and maintenance activities to agreed service levels and standards and within budget	Jul 2013	Jun 2014	45	Yes	Yes	Buildings & Facilities are being maintained to a safe and compliant standard.	Building and Facility Services
Buildings and Facilities Capital Program - implement program	Jul 2013	Jun 2014	60	Yes	Yes	The majority of projects in the Building & Facilities Capital Program are now complete. A small number are in the planning stage and are awaiting planning approvals and investigations.	Building and Facility Services
Asset Management System (Maximo 7) - implement phase 4 of the project (11-12 carryover)	Jul 2012	Sep 2013	100	Yes	Yes	Completed in Q1.	Business and Major Projects
Project Management - develop process for post project implementation reviews, including peer reviews and benchmarking (11-12 carryover)	Jul 2012	Sep 2013	100	Yes	Yes	Now completed, however ongoing refinement and adjustment will be made as required.	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							
Parks and Gardens Capital Program - implement program	Jul 2013	Jun 2014	45	Yes	Yes	Across the quarter the focus of priority has been given to projects that have significant procurement processes. Over 40 Requests for Quotes to Tenders have been processed which translates to over \$5m worth of contracts which will be delivered early 2014. Considerable focus has also been placed on streamlining work practices in order to prepare for restructure changes effective January, 2014.	Parks and Gardens
Coastal and Canals Capital Program - implement program	Jul 2013	Jun 2014	50	Yes	Yes	Currently negotiating permits and undertaking design for Neill Street - Dicky Beach Rockwall, Golden Beach Groyne Rehab, Goonawarra Revetment Wall and Bradman Avenue Upgrade. Works will commence as programmed.	Environmental Operations
Environmental Assets Capital Program - implement program	Jul 2013	Jun 2014	50	Yes	Yes	Procurement process underway, additional information has been requested. Works program to commence early in the third quarter.	Environmental Operations
Vegetation Offsets - implement Stage 1 of the Vegetation Offsets required as a result of the clearing the Pierce Avenue gun club site (12-13 carryover)	Jul 2013	Sep 2013	70	No	Yes	Recent dry weather has allowed access to the vegetation offset area, Pine Trees have been removed and the project is ahead of schedule. Some additional pine trees have been cleared outside the Stage 1 area by taking advantage of access due to dry weather. Stage 1 area will be maintained of weeds and regrowth for 2 years at which time the area will be revegetated with native species.	Waste and Resources Management
Waste Capital Program - implement program as determined by budget allocations	Jul 2013	Jun 2014	30	Watch	Yes	Progressing well except for construction of new landfill cells at Caloundra which is behind schedule due to contractor issues. A new leachate cut off wall at Caloundra has been completed ahead of schedule with remaining civil works due for completion in April 2014. New Buderim recycle shop completed and officially opened by the Mayor 13th November. Some major expenditure is not scheduled to start until early 2014 as projects span across two financial years.	Waste and Resources Management

Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
7.5 Council's services and assets meet the needs of our growing community							
Waste revenues - develop tiered charging system for waste collections for 2014-15	Jul 2013	Jun 2014	50	Yes	Yes	An inspection of all commercial and industrial premises within the region has been completed. The intent being to identify business usage and potential categories for charging a base waste charge based usage type. Work is progressing on inclusion of the data into the waste management long term financial model in preparation for discussion with the established Councillors Waste Working Group and then referral to council.	Waste and Resources Management
Waste Contract - implement new Waste Collection Contract by 1 July 2014	Jul 2013	Jun 2014	60	Yes	Yes	Following council approval of successful tenderers in Q1, 2013, final contract negotiations have now been completed for the portions of the contract relating to solid waste and liquid waste collection. Contract documentation has been submitted to tenderers for signing. Negotiations are still continuing on the Resource Recovery Contract with negotiations nearing finalisation.	Waste and Resources Management
Cemetery Plan - implement, monitor and report to council on activities planned for 2013-14 including capital works program; upgrade and further development of the Unicem software to provide comprehensive records of all burials, ashes placements and historical information	Jul 2013	Jun 2014	50	Yes	Yes	Continued ongoing delivery of 2013-14 planned activities. Installation of concrete beams at Kulangoor Cemetery has commenced. The Unicem database is being progressed with data validation being undertaken next quarter.	Community Facilities
Regulated Parking - complete the trial of regulation of Sunshine Coast University Paid Parking Scheme and evaluate council's involvement in the regulatory function.	Jul 2013	Jun 2014	100	Yes	Yes	The Chief Executive Officer and Divisional Councillor approved the findings of the briefing document. The Memorandum of Understanding between Council and the Sunshine Coast University has been extended for a further 12 months.	Community Response
Pounds - conduct a location and infrastructure review of the Sippy Creek Pound	Jul 2013	Jun 2014	45	Yes	Watch	A project officer has been appointed and an extensive amount of work has been done for a Request for Quote for the conceptual planning, design and location of new proposed pound.	Community Response

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

Governance Compliance Framework - scope and develop a framework covering legislation, risk, accountabilities and delegations	Jul 2013	Jun 2014	70	Yes	Yes	Updated Corporate Governance Framework completed. Governance Manual, Visual Mind Map and draft compliance checklist commenced.	Corporate Governance
Councillor Remuneration - review the Councillors' Expenses Reimbursement and Provision of Facilities Strategic Policy in accordance with the Local Government Regulation 2012	Nov 2013	Mar 2014	100	Yes	Yes	Task completed and policy changes communicated and uploaded on to intranet and website.	Corporate Governance

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

8.2 Effective business management

Information Communication Technology Services (ICTS) Capital Program - implement program	Jul 2013	Jun 2014	50	Yes	Yes	eBusiness program and Asset projects now completed. ERMS review project progressing well, along with some system upgrades.	Information Communication Technology Services
Business Systems - manage and deliver prioritised business systems and reporting solutions	Jul 2013	Jun 2014	50	Yes	Yes	System improvements continued, along with new functionality for mobile and eBusiness solutions. De-amalgamation systems work having major impact, but progressing well.	Information Communication Technology Services
Services and Support - provide information and communication technology services and support	Jul 2013	Jun 2014	50	Yes	Yes	De-amalgamation information and systems separation work progressing well, with critical milestones being met. System changes due to organisational structural change also being implemented.	Information Communication Technology Services
Information Communication Technology (ICT) Infrastructure Upgrades - upgrade infrastructure to ensure reliable uptime of business systems (12-13 carryover)	Jul 2012	Sep 2013	100	Yes	Yes	Infrastructure upgrades finalised. Now reviewing needs following a review by the business of business continuity plans.	Information Communication Technology Services
Information Communication Technology Services Culture Program - develop and implement strategies to align with the I&T Roadmap (12-13 carryover)	Jul 2012	Aug 2013	100	Yes	Yes	Finalised new engagement charter with whole of council ICT governance committee, and major stakeholders. Re-affirmed principles with staff.	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							
Value and Success - oversee ongoing review of the services provided by council and the effectiveness and efficiency of the provision of those services	Jul 2013	Jun 2014	75	Yes	Yes	New structure commenced 1 January 2014; the vast majority of the organisation review recommendations in relation to services are addressed by new structure.	Value and Success
Service Planning - implement the service planning continuous improvement process (12-13 carryover)	Jul 2012	Dec 2013	35	Watch	Yes	Service planning processes will recommence following the bedding down of the new 2014 organisation structure.	Value and Success
Corporate Plan - develop and have adopted a new five-year corporate plan	Jul 2013	Apr 2014	80	Yes	Yes	Draft version of corporate plan is scheduled for presentation to council February 2014. Following community engagement the corporate plan will be presented to council in April 2014 for adoption.	Corporate Governance
De-amalgamation Process - project manage relevant responsibilities as required under the Local Government Regulation 2012	Jul 2013	Dec 2013	95	Yes	Yes	Major annual exercise completed. Planning to establish separate LDMG's and LDCC's completed. LDC appointments finalised on the 4th December. Combined Noosa/SCC LDMP tabled and endorsed by the LDMG on the 4th December. Plan now to be approved by SCC at the next Council Ordinary meeting on the 30th January 2014.	Executive Office
Strategic Land and Commercial Properties Program - implement program	Jul 2013	Jun 2014	50	Yes	Yes	Annual program currently on track	Property and Business
Holiday Parks Capital Program - implement program	Jul 2013	Jun 2014	20	Yes	Yes	Noosa River Holiday Park Camp Kitchen upgrade completed this quarter. Two major refurbishments scheduled for Quarter 4.	Property and Business
Management Systems - finalise the development of the Land Database Module and Land Use Index	Jul 2013	Jun 2014	95	Yes	Yes	Development of the Land Database Module and Land Use Index is nearing completion.	Property and Business
Land Holdings - optimise opportunities for council in its land holdings and operations	Jul 2013	Jun 2014	50	Yes	Yes	Development of the Land Database Module and Land Use Index is nearing completion.	Property and Business
Strategic Property Plan - develop for whole of council (12-13 carryover)	Jul 2012	Jun 2014	10	Yes	Yes	Deferred pending finalisation of Land Database and Property Management Branch.	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							
Procurement and Contracts - develop and establish procurement contracts and supplier panel arrangements for council works, goods and services	Jul 2013	Jun 2014	50	Yes	Yes	The Contracts Governance Committee approved 24 tenders collectively valued at \$60m and established, varied or extended 84 contracts collectively valued at \$202m for delivery of council's capital works, operational and service delivery programs. The key focus is an open, transparent and sound probity environment to maximise commercial, environmental and social outcomes, and contribution to the local economy and local employment.	Commercial and Procurement
Business Support - evaluate business cases, maintain the Register of General Fees and Charges and cost recovery, and apply national competition policy reform framework to council nominated business activities	Jul 2013	Jun 2014	50	Yes	Yes	Key business support activities included: publication of the 2013-14 Register of Fees and Charges, financial evaluation of waste collection and recyclables processing contract; development of public lighting management contract and process to transfer assets from Energex; registration with the Clean Energy Regulator, statutory reporting of 2012-13 carbon emissions and review of tax liability; evaluation of the solar farm expression of interest and modelling electricity supply contract options.	Commercial and Procurement
Purchasing and Supply Services - manage and support council's purchasing transaction systems, and provide stock supply services at council's supply depots	Jul 2013	Jun 2014	50	Yes	Yes	8,730 purchase orders valued at \$139m were raised; 53,500 items valued at \$132m were receipted; and 7,590 purchase card transactions valued at \$1.3m were processed for delivery of council's capital works, operational and service delivery programs. Supply depots have supported and issued 16,900 items to field staff valued at \$823k. Currently stock valued at \$536k is held in supply depots for regular use, safety, and emergencies.	Commercial and Procurement
Quarries Business - operate the quarries business as a financially sustainable business supplying internal and external customers with quarry and asphalt paving material; review the quarry business operating model	Jul 2013	Jun 2014	50	Yes	Yes	The Quarries business unit has generated over \$4m in revenue by supplying 33,000 tonnes of asphalt and 27,000 tonnes of quarry material for road construction, maintenance and pavement resealing.	Commercial and Procurement
Business Process Improvements and Reporting - undertake systematic reviews for service improvements including e-business initiatives, community profile and development statistics	Jul 2013	Jun 2014	50	Yes	Yes	E-lodgement now available for all DAs, plumbing applications, planning certificates and general enquiries. Fast track (T10) processing available for less complex applications quarterly, statistical reporting is publicly available to track performance.	Development Services

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, seek out projects for partnership funding, and inform community organisations of government grant funding	Jul 2013	Jun 2014	50	Yes	Yes	\$21m funding has been announced and funding applications totalling \$112k are currently under consideration, plus funding applications for the solar farm project. Works are in progress for 41 funding contracts valued at \$31m. 800 subscribers are currently registered for council's community funding alert service.	Commercial and Procurement
Financial Management - ensure that key operational functions including the annual financial statements, the annual budget, and issuance of rate notices occur in accordance with statutory requirements	Jul 2013	Jun 2014	80	Yes	Yes	2012/13 Financial Statements successfully completed, audited by external auditors and tabled at the December 2013 Ordinary Meeting.	Finance
Long Term Financial Plan - continue to develop and update; implement a new robust financial planning application	Jul 2013	Jun 2014	60	Yes	Yes	Continue to develop the new application, Jedox.	Finance
Land and Buildings Revaluation - undertake revaluation of assets and review other assets	Jul 2013	Jun 2014	15	Yes	Yes	Invite to quote on revaluation of Land & Buildings to commence late January 2014.	Finance
Financial Sustainability Plan - review the plan to reflect the impact of de-amalgamation	Jul 2013	Jun 2014	15	Yes	Yes	Continue to monitor the financial impact of the de-amalgamation of Noosa. Continue to review the Financial Sustainability Plan.	Finance
Dashboard Reporting - continue development with linkages to the Value and Success Program and service output statements	Jul 2012	Sep 2013	90	Yes	Yes	Continue to rollout the Corporate Balanced Scorecard to each Department, receiving positive feedback from all levels of management.	Finance
Organisation Review - implement agreed outcomes taking into account the impacts and implications of de-amalgamation	Jul 2013	Dec 2013	100	Yes	Yes	Planning completed for the 2014 organisational structure. Organisation review actions in preparation for the structure now addressed.	Executive Office

Theme: Great governance

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

8.4 Highly skilled, engaged and valued workforce

Health, Safety and Wellbeing - continue commitment to 'Zero Harm - Great Health' initiatives for all council employees in accordance with the Work Health and Safety Regulation 2011	Jul 2013	Jun 2014	70	Yes	Yes	All safety initiatives are being implemented in accordance with legislation and compliance obligations.	Human Resources
Performance Management - continue to develop workforce capability through promotion and monitoring of performance management framework.	Jan 2014	Jun 2014	70	Yes	Yes	An automated process is being developed to improve the transfer of documents between users.	Human Resources

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

8.5 Advocacy and partnerships

Stakeholder Relationships - establish and maintain regular briefing meetings and communication forums with local members of parliament and state government representatives.	Jul 2013	Jun 2014	50	Yes	Yes	Council has worked closely with Economic Development Queensland (EDQ) to prepare a draft development scheme for the Maroochydore City Centre. EDQ is reviewing the draft development scheme with public notification expected in February 2014. The second meeting of the Sunshine Coast First alliance was held in September. The meeting considered strategic priorities and shared outcomes for the region.	Executive Office
--	----------	----------	----	-----	-----	--	------------------

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

8.6 An informed and engaged community

Portfolio Communications - develop, implement and manage marketing and communication strategies reflective of council's portfolio responsibilities	Jul 2013	Jun 2014	50	Yes	Yes	The 2014 organisational structure has consolidated marketing and communications processes and staffing. Communication strategies will be updated to align to the 2014 portfolio responsibilities held by councillors.	Executive Office
Community Engagement - conduct a review of council's community engagement policy (12-13 carryover)	Jan 2013	Jun 2014	50	Yes	Yes	A strategic level Engagement Policy has been drafted. Further work is required to understand the relationship between this document, councils new Corporate Plan and new strategic planning framework.	Community Development

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
8.7 Excellence in customer service							
Library Customer Service - develop and implement innovative solutions to enhance the library customer experience and improve operating efficiencies and virtual services to library customers	Jul 2013	Jun 2014	50	Yes	Yes	Efforts to enhance customer service continue, with Sunshine Coast being the first service in the world to implement the current version of a greatly enhanced public catalogue. Other improvements include final implementation of a payment gateway to enable paid bookings for events to be taken online.	Library and Gallery Services
Customer Survey - develop a Customer Experience Strategy	Jul 2013	Jun 2014	50	Yes	Yes	Council has recently streamlined and enhanced its customer service model. This included operating independent service counter and call centre streams and centralising the call centre function to one location (from three previous locations). This change has led to significant performance changes with key quarterly results across customer satisfaction, call answering times and call abandonment rates all improving. Further improvements are anticipated as the model is refined and enhanced.	Customer Relations
Enhanced Customer Service - develop and implement innovative solutions to enhance customer experience and improve operating efficiencies and virtual services to customers	Jul 2013	Jun 2014	40	Yes	Yes	MyCouncil registrations continue to grow by an average of 100 per week. A number of innovative customer driven enhancements have been made to MyCouncil including the ability for users to lodge their own waste requests, tree maintenance requests and request copies of rates notices.	Customer Relations