



## Operational Plan Activities Report Quarter Ended: 12/2011

### Quarterly Progress Report on Implementation of Corporate and Operational Plans

**NOTE:**

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

## Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.1 A broad economic base</b>							
Promoting the region - lead a coherent approach to promoting the region as a competitive business investment location	Jul 2011	Jun 2012	30	Yes	Yes	New collateral to support the Business Investment Framework has been developed with a greater emphasis on the region's value proposition for business investment. The new website and collateral went "live" on 3 October 2011. Cleantech and renewable energy sector investment mission was undertaken from 3-4 October 2011: more than 20 companies engaged and numerous leads being pursued. Other opportunities to promote investment in the region also being pursued.	Economic Development
Health Sciences Business and Industry Precinct - work with Queensland Government agencies, RDA Sunshine Coast and the private sector to identify opportunities to develop a world class health sciences business and industry precinct in conjunction with the development of the Sunshine Coast University Hospital.	Jul 2011	Jun 2012	10	Yes	Yes	Formal approach made to Queensland Health on a partnership to maximise the opportunities for the region associated with the Sunshine Coast University Hospital. The focus of the submission is on strategic workforce planning, local industry participation, supporting pre-qualification for local business and regionalisation of the Government workforce. An Action Plan to progress implementation of these opportunities is being finalised.	Economic Development
Carbon Reporting Project - implement a carbon reporting project and audits to achieve carbon neutral planning outcomes	Jul 2011	Jun 2012	30	Yes	Yes	The Sunshine Coast Council Carbon Neutral Plan 2010-2020 formally identifies the responsibilities needed to address corporate emissions reductions for carbon neutrality in 2020. Implementation has now commenced.	Environment Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.2 Support for local businesses</b>							
Local business assistance - develop and maintain procurement policies, strategies and education programs that assist local business win Council business and generate local employment	Jul 2011	Jun 2012	50	Yes	Yes	The minimum weighting for contribution to local economy criterion for evaluation of contracts increased to 15%. \$81.1m procured from local business to date this financial year. 3,787 subscribers have registered for council's tender alert service. Tender information sessions with prospective tenderers and tender development workshops that included training on the procurement framework and development of tender documentation were conducted.	Commercial and Procurement

## Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.2 Support for local businesses</b>							
Building Services - continue to implement building services for regulatory, development compliance and auditing programs	Jul 2011	Jun 2012	55	Yes	Yes	Compliance and investigations continue to be undertaken in accordance with the provisions of the Sustainability Planning Act 2009 and the Building Act 1975. A proactive approach has been adopted in finalising the inspection component of existing building approvals. Electronic scanning of hard copy building files is progressing in accordance with the work schedule.	Development Services
Plumbing Services - continue to implement plumbing services for regulatory, development compliance and auditing programs	Jul 2011	Jun 2012	50	Yes	Yes	Audit programs for Backflow and On-site are on target. Preparation for invoicing for Backflow Prevention devices are underway with customer invoicing proposed for next quarter. Additional on-site audits have been undertaken on a number of commercial properties. Follow up audits are planned for non compliant within the region next quarter.	Development Services
Business Information Services - to enable existing businesses in the region to expand their market potential, improve their profitability and better address supply chain issues.	Jul 2011	Jun 2012	60	Yes	Yes	Council has released a suite of new business support products to the market, supported by a dedicated business website. Demand for service has been strong, with more than 20 business support enquiries each week and a number of positive testimonials received from clients who have participated in this service. The Business Development Officer has been contracted to deliver workshops for local businesses across the region on preparing for the implementation of the proposed carbon tax.	Economic Development
Business and Tourist Areas - review and implement plans to create and revitalise business and tourist areas across the region	Jul 2011	Jun 2012	25	Yes	Yes	The key tourist areas have been considered in the preparation of the draft Sunshine Coast planning scheme.	Strategic Planning
Footpath Dining - review and develop new operational guidelines for Footpath Dining and Trading	Apr 2012	Jun 2012	0	Yes	Yes	Not required to commence until April 2012.	Community Response
New Local Laws Training - training and development of Standard Operating Procedures (SOPs) for new Local Law implementation	Jan 2012	Mar 2012	80	Yes	Yes	Training completed, fact sheets and Standard Operating Procedures still under development.	Community Response

## Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.3 Infrastructure for economic growth</b>							
Maroochydore CBD- establish the governance arrangements and investor attraction strategy to promote and develop Maroochydore as the principal activity centre for the region	Jul 2011	Jun 2012	40	Yes	Yes	The report on a potential Commercial Investment Attraction Plan for Maroochydore was received from Urbis in December 2011 and is being assessed.	Economic Development
Sunshine Coast Infrastructure Plan and Program - develop a program	Jul 2011	Jun 2012	45	Yes	Yes	Development of the Sunshine Coast Infrastructure Plan and Program is continuing with network planning for each infrastructure element. Consultation with relevant internal stakeholders continues to ensure a consolidated position.	Infrastructure Policy
Trunk Infrastructure Investment - advocate for capital investment in essential trunk infrastructure.	Jul 2011	Jun 2012	30	Yes	Yes	Continued advocacy in 10-Year Capital Works Program commenced in the second quarter. Focus has been on trunk infrastructure required to be provided in line with infrastructure charges on development.	Infrastructure Policy
Major Development Areas - provide professional advice and input into infrastructure programs and agreements for the major development areas	Jul 2011	Jun 2012	30	Yes	Yes	Continue to providing professional advice and input into infrastructure programs and agreements, as required.	Infrastructure Policy
Ecologically Sensitive Design - review and implement guidelines	Jul 2011	Jun 2012	40	Yes	Yes	The draft Sunshine Coast Planning Scheme includes provisions for biodiversity, watercourses and wetlands to ensure development is sensitive to ecological values of the area. Provisions also address energy efficiency in design outcomes.	Strategic Planning
Continue to identify opportunities to increase volume and frequency for existing and new routes	Jul 2011	Jun 2012	50	Yes	Yes	Introduction of new Fly In Fly Out charters commenced. Presentations have been made to airlines. There are ongoing negotiations on new routes. The annual passenger survey was conducted in Oct 2011.	Sunshine Coast Airport
Develop and implement strategies to increase non-aeronautical passenger revenue	Jul 2011	Jun 2012	50	Yes	Yes	A marketing strategy has been developed and implemented for the car park. Work on taxi facilities is to commence imminently, with fees set for introduction in March 2012.	Sunshine Coast Airport

## Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.3 Infrastructure for economic growth</b>							
Develop business plan and strategy for the Sunshine Coast Aerospace Precinct	Jul 2011	Jun 2012	75	Yes	Yes	Redesign of the Sunshine Coast Aerospace Precinct was undertaken in view of a business plan. Precinct marketing was launched in October 2011. Ongoing negotiations with environmental clearances are underway.	Sunshine Coast Airport
Environmental Management Plan - implement initiatives	Jul 2011	Jun 2013	30	Yes	Yes	This project is being undertaken as part of the Airport Master Plan Environmental Impact Study. Tenders have been called and will be awarded imminently.	Sunshine Coast Airport
New Runway Strategy - implement as per Council agreed timeframes	Jul 2011	Jun 2012	50	Yes	Yes	Council approved the project to move to Environmental Impact Study phase as per the project program. Core contracts have been tendered and will be awarded imminently.	Sunshine Coast Airport

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.4 A sustainable tourism industry</b>							
Major Events Strategy - complete and begin implementation	Jul 2011	Apr 2012	30	Yes	Yes	Preparation of the draft Major Events Strategy continued. Further engagement with business and industry representatives and key stakeholders is planned for January and February 2012.	Economic Development
Implement the endorsed recommendations of the Visitor Information Centres review working in conjunction with the Tourism Transition Advisory Board - 10/11 carryover	Jul 2010	Jan 2012	80	Watch	Yes	Council will transition its visitor information centres to Sunshine Coast Destinations Limited. This has been agreed to in principle with a signing of a Memorandum of Understanding. Final legal documents being drawn.	Community Development

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.5 A strong rural sector</b>							
Rural Futures Strategy - finalise and report to council by December 2011	Jul 2011	Jun 2012	30	No	Yes	Drafting of the Rural Futures Strategy is underway, with a preliminary draft to be available by end of March 2012 for internal review prior to progression to the new Council in June 2012. The community workshops consultation report has been delivered by Engagement Plus.	Economic Development

Theme: Robust economy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.5 A strong rural sector</b>							
Canelands Master Plan - develop a master plan to provide an economic future for the Canelands	Jul 2011	Jun 2012	30	Yes	Yes	A Councillor workshop was held in December 2011 to agree on Toolkit items, with a report to Council in February 2012. Development of the Master Plan will continue to allow reporting to Council by the end of June 2012.	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

Sustainability Advisory Panel (SAP) & Energy Transition Project Reference Group (ETPRG) - facilitate and continue the groups	Jul 2011	Jun 2012	75	Yes	Yes	A revised Terms of Reference for the Sustainability Advisory Panel will be reviewed by the current members. Energy Transition Project Reference Group will be reconvened next quarter for discussions on the implementation of the Energy Transition Plan.	Environment Policy
Climate Change and Peak Oil Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Climate Change and Peak Oil Strategy implementation actions continue. Initiatives to identify current best practice, community and business communication and engagement, informing policy decisions, and internal consultation are being pursued to inform delivery of endorsed actions.	Environment Policy
Energy Transition Plan - coordinate the implementation of the plan in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Implementation of the Energy Transition Plan continues with emphasis on the three priority spearhead energy projects. These projects have achieved above expectation results with the Design phase of the 2 biodiesel tanks completed, the Solar Feasibility Report nearing finalisation, the expansion of the Energy Conservation Community, relaunching of the Living Smart program and endorsement for a streetlighting audit.	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

New Development compliance - implement and audit new developments to ensure compliance with environmentally relevant conditions	Jul 2011	Jun 2012	55	Yes	Yes	Reviewing the historical development compliance functions has commenced in order to identify opportunities for improvements to the development complaint procedure. Processes are underway to create a new centralised, proactive auditing system to achieve better development outcomes with relevant, realistic and workable permit condition approvals issued.	Development Services
---	----------	----------	----	-----	-----	---	----------------------

## Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>2.2 Our natural environment preserved for the future</b>							
Environment Levy and Land Acquisition Program - implement and review the endorsed current year program	Jul 2011	Jun 2012	50	Yes	Yes	Acquisition of 101 hectares at Landsborough adds to the conservation network and further consolidates a Core Habitat mapped by Biodiversity Strategy. Endorsement of an Environment Levy Expenditure Guideline.	Environment Policy
Vegetation Protection - develop and investigate new vegetation protection mechanisms for the new Planning Scheme	Jul 2011	Jun 2012	75	Yes	Yes	Ongoing technical contributions for the draft Sunshine Coast Planning Scheme with development of draft vegetation management codes and policies. A draft Organisational Biodiversity Offsets Policy has been developed and is currently being reviewed by relevant internal stakeholder. An interim local law for Vegetation Management (which translates the three previous local laws into one) was introduced on 23 December 2011 to ensure the continued regulation of vegetation clearing on the Sunshine Coast	Environment Policy
Fire Management - review and implement the regional fire management program for Council's Natural Area Estate	Jul 2011	Jun 2012	67	Yes	Yes	Hazard reduction season finalised, preparation and training underway for potential emergency response.	Environmental Operations
Natural Area Estate Management - develop, implement, review and validate adaptive service level frameworks for the maintenance and enhancement of ecological and recreational values of Council's Natural Area Estate on a regionally consistent basis	Jul 2011	Jun 2012	50	Yes	Yes	Service delivery structures 85% finalised, service levels defined and operational programmes being implemented.	Environmental Operations
Community Conservation Programs - develop, implement, review and validate adaptive service level frameworks for the delivery of community conservation programs on a regionally consistent basis	Jul 2011	Jun 2012	50	Yes	Yes	Programs are being delivered effectively with significant community participation. Experiencing growth in Voluntary Conservation Agreement Programme, and volunteer groups.	Environmental Operations



## Theme: Ecological sustainability

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

### 2.3 Viable ecosystems that maintain biodiversity values

Biodiversity Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Sunshine Coast Biodiversity Strategy Implementation Plan 2010-2015 annual progress and milestone report is currently being prepared. Key implementation elements include the Sunshine Coast Biodiversity Report Card (BRC) finalising fine-scale vegetation and the Core and Connecting Habitat Areas mapping.	Environment Policy
Pest Management - develop and implement a Local Government Area Pest Management Plan	Jul 2011	Jun 2012	30	Yes	Yes	Ongoing discussions with the State Government Minister for final approval of the draft Sunshine Coast Local Government Pest Management Plan.	Environment Policy
Pest Management - develop, implement, review and validate adaptive service level frameworks for management programs for declared and environmental pest species to protect and enhance regional biodiversity values on a regionally consistent basis	Jul 2011	Jun 2012	50	Yes	Yes	New contract service delivery framework in place and testing for efficiencies. Some minor structural modifications still to be considered in finalising structure.	Environmental Operations

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

### 2.4 Healthy waterways and foreshores

Waterways and Coastal Foreshores Management Strategy - implement, monitor and report to council in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	30	Yes	Yes	Implementation of the Strategy is progressing on schedule. Outcomes achieved include progress on catchment and estuary management plans for Noosa River and Pumicestone Passage. The marine zones and water management online survey received strong community response with over 900 participating, results are being collated with key messages to guide future direction. An erosion and sediment audit and assessment of council's construction activities undertaken to benchmark practices and improvements.	Environment Policy
---	----------	----------	----	-----	-----	--	--------------------

## Theme: Ecological sustainability

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>2.4 Healthy waterways and foreshores</b>							
Waterway Maintenance - develop, implement, review and validate adaptive service level frameworks for waterway maintenance activities across all major catchments on a regionally consistent basis, e.g. Noosa, Maroochy, Mooloolah and Mary Rivers, Pumicestone Passage	Jul 2011	Jun 2012	50	Yes	Yes	Current focus on defining and developing comprehensive maintenance programs for constructed waterways and Water Sensitive Urban Design (WSUD) assets.	Environmental Operations
Beach & Dunes Management - manage and maintain beach and dunal profiles within reasonable boundaries	Jul 2011	Jun 2012	50	Yes	Yes	Current negotiations with State agencies to develop a holistic and consistent treatment programme for dunal management.	Environmental Operations
Coast and Canals Capital Program - implement program	Jul 2011	Jun 2012	40	Yes	Watch	Consultation with State agencies to seek permit approvals underway along with design for interim Coastal protection treatments.	Environmental Operations
Canals Program - manage and maintain dredging and desilting of canals programs	Jul 2011	Jun 2012	50	Yes	Yes	Currently being delivered as per schedule.	Environmental Operations
Undertake Water Sustainability Initiatives Study - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. A framework has now been completed which included a draft report completed mid November 11 and the finalisation report in December 11. Discussions underway for a pilot project site to identify and implement actions in conjunction with a Capital Works project.	Parks and Gardens

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>2.5 Innovative programs to protect our ecology</b>							
EcoBiz Program, the Living Smart Program and Council's Green June Program - coordinate and deliver the programs	Jul 2011	Jun 2012	50	Yes	Yes	Launch of the revised Living Smart Program and web page were successful with Council challenging community, business, tertiary and industry to join the program and implement initiatives. EcoBiz and Living Smart programs continue to succeed with businesses and communities achieving environmental and financial savings through waste minimisation and recycling initiatives.	Environment Policy

## Theme: Ecological sustainability

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

### 2.5 Innovative programs to protect our ecology

State Government Landfill Levy - implement with associated community / business communication programs	Jul 2011	Dec 2012	100	Yes	Yes	Completed Q2. Implemented with Levy commenced at disposal facilities on 1 December 2011 following comprehensive media information to public and advertising at all facilities.	Waste and Resources Management
Mattresses Landfill - implement a program for reduction of mattresses to landfill	Jul 2011	Sep 2011	100	Yes	Watch	Completed Q1. Mattresses are being transported to Pierce Avenue Landfill and processed by Steps a Not for Profit Organisation. Processing costs have exceeded budget estimates and staff are taking action to reduce expenditure through improved operational controls.	Waste and Resources Management
Waste Minimisation Strategy - implement, monitor and report to council on the Waste Minimisation Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Report on Implementation update due in 2012 as part of budget development.	Waste and Resources Management

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

### 2.6 Environmentally friendly infrastructure and urban design

Design Modelling Tools - develop and maintain 3D urban design modelling tools to elevate the importance of 'place and character' input into development decisions	Jul 2011	Jun 2012	50	Yes	Yes	3D modelling tools are being developed inhouse to aid strategic planning and assessment of development applications.	Development Services
Utility Investment - ongoing networking and advocacy with utility providers for future utilities investments to support Council's growth areas and sustainability aspirations	Jul 2011	Jun 2012	25	Yes	Yes	Continue to meet regularly with a number of external utility provider working groups to promote Council's position for rehabilitation of council owned corridor assets.	Infrastructure Policy
Framework Future Land & Planning - provide a framework for all future land and forward planning decisions that contribute to retaining the liveability of the Sunshine Coast	Jul 2011	Jun 2012	40	Yes	Yes	The Draft Sunshine Coast Planning Scheme provides a framework for future planning and development on the Sunshine Coast. The major themes in the framework that contribute to liveability relate to our proposed settlement pattern, employment opportunities, protecting our natural environments and maintaining our community of communities.	Strategic Planning

## 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

Urban Design Advisory Panel - facilitate and continue the panel	Jul 2011	Jun 2012	50	Yes	Yes	The Urban Design Advisory Panel has contributed to a variety of projects, including the Charter for Sunshine Coast Places, revised master planning ideas for extended retail and community precinct, and workshopped key ideas for town centres during this quarter. The Panel provides valuable feedback and advice on key projects.	Strategic Planning
---	----------	----------	----	-----	-----	---	--------------------

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

### 2.7 Integrated water cycle management

Integrated Water Cycle Management - input into policy development and implement integrated water cycle management including erosion and sediment control measures	Jul 2011	Jun 2012	55	Yes	Yes	Ongoing core business with regular meetings for an integrated and effective approach to identifying, reviewing and implementing hydraulic and hydrology policy measures.	Development Services
Stormwater Management and Flood Studies - review and maintain data for the Sunshine Coast	Jul 2011	Jun 2012	25	Yes	Yes	A prioritisation schedule for the upgrade of flood models has been developed. Installation of two new Telementary Gauges within the Glass House Mountains area brings the total of active gauges to 67. There are 191 active maximum height gauges across the region with an additional 50 planned for installation this financial year.	Infrastructure Policy
Stormwater Capital Program - implement program	Jul 2011	Jun 2012	80	Yes	Yes	On target for an early delivery with a maximum delivery before the wet season.	Transport and Engineering Services
Preparation of the Water Quality Master Plan (integrate 3 former plans) - 10/11 carryover	Sep 2010	Jun 2012	80	Yes	Yes	Final draft of Master Plan now in the hands of the consultant.	Transport and Engineering Services

## Theme: Innovation & creativity

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

### 3.1 Partnerships and alliances that drive innovation

Noosa Biosphere Reserve - facilitate and continue the community based governance process	Jul 2011	Jun 2012	25	Yes	Yes	The Noosa Biosphere Program received positive results from the auditors undertaking the annual audit. The Annual General Meeting and six Community Sector Board meetings were held this quarter.	Environment Policy
Sustainability and Innovation - progress initiatives identified by the sustainability and innovation group	Jul 2011	Jun 2012	50	Yes	Yes	EcoBiz savings on council facilities to January 2012 total \$64,861. Second and third Diploma of Sustainability courses completed in December 2011.	Executive Office

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

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

Emerging Skills Needs - work with universities, TAFE and the Innovation Centre to assess skills needs in target sectors and devise locally based opportunities to assist business owners to access a skilled workforce, grow their business and expand their target markets.	Jul 2011	Jun 2012	55	Yes	Yes	Funding for the Critical Skills has been successfully received. Contracts are in place with Sunshine Coast Institute of TAFE and the Federal Government and training is being delivered on schedule.	Economic Development
Trainees and Apprentices - promote career opportunities for current and potential trainees and apprenticeships	Jul 2011	Jun 2012	70	Yes	Yes	2011 trainees will complete the program in January 2012 and another 33 new trainees commence in February 2012.	Human Resources

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

### 3.3 A creative and artistic region

Sunshine Coast Entertainment, Convention and Exhibition Centre - feasibility study	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q2. Final report received and report presented to council in January.	Executive Office
Develop and Implement Markets Policy and guidelines - 10/11 carryover	Feb 2009	Jun 2012	70	Watch	Yes	The Markets Policy requires a total review. Work is being undertaken jointly with Property and Business branch.	Community Development

## Theme: Innovation & creativity

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>3.3 A creative and artistic region</b>							
Develop a strategic Creative Communities Plan for the region	Jul 2011	Jun 2012	95	Yes	Yes	Ordinary meeting in October 2011 resolved to hold over the draft to consider matters raised at the Performance and Service Meeting 27 Sep 2011. Councillor workshop was held in December. The new draft Plan will be presented to Council in the 4th quarter 2012.	Community Development
Develop a strategic direction for council's community venues including The Events Centre Caloundra, Lake Kawana Community Centre, The J, Nambour Civic Centre, and second tier community centres	Jul 2011	Jun 2012	20	Yes	Yes	Initial background study completed by 99 Consulting.	Community Development
Cultural Venues - review utilisation rates and implement agreed actions aimed at increasing usage of the cultural venues and facilities from the 2010-2011 financial year	Jul 2011	Jun 2012	80	Yes	Yes	Workshop conducted with Councillors. Awaiting final condition reports before consultant can finalise initial study.	Community Facilities
Collections Policy - develop and implement policy and associated guidelines	Jul 2011	Jun 2012	20	Watch	Yes	Scoping and development work is continuing. Other operational priorities and staff changes have delayed production of initial draft document. Working jointly with Creative Communities team.	Library and Gallery Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>3.4 Council's working culture is dynamic, flexible and entrepreneurial</b>							
Workplace Culture - evaluate and implement recommendations from the organisational climate survey	Jul 2011	Jun 2012	70	Yes	Yes	Full reports on each Branch are now completed. Action planning using a ground up approach commences in February.	Human Resources
Learning and Development Framework - partner with departments to deliver programs under the learning and development framework that will build organisational capability	Jul 2011	Jun 2012	60	Yes	Yes	Learning & Development focus has been on Code of Conduct and Performance Management training. This has been well patronised and received by all attendees.	Human Resources
Develop a program of Working Culture Initiatives - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2 - as per the new initiatives for the Organisation Climate Survey.	Human Resources

## Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>4.1 Safe and healthy communities</b>							
Disaster Management - Undertake a risk hazard assessment project to determine levels of risk for the region in relation to potential disasters	Jul 2011	Mar 2012	100	Yes	Yes	Completed Q2. Risk assessment now included in new draft Sunshine Coast Local Disaster Management Plan.	Executive Office
Disaster Management - develop evacuation plans for the region	Jul 2011	Jun 2012	100	Yes	Yes	Completed Q2. Evacuation plans completed and now included in the new draft Sunshine Coast Local Disaster Management Plan.	Executive Office
Community Safety - review community safety activities with a view to developing a service action plan	Feb 2012	Jun 2012	0	Yes	Yes	Review to begin in Feb 2012.	Community Development
Cemeteries - develop a strategic regional plan	Jul 2011	Jun 2012	85	Yes	Yes	Meeting with internal stakeholders held in November, 2011. The draft plan is expected to be completed in February 2012.	Community Facilities
Lifeguard Services - review council's lifeguard services	Jul 2011	Jun 2012	60	Yes	Yes	A report regarding service levels was presented at Council in October 2011, further work to be completed in early 2012.	Community Response
Mosquito Control Management Plan - develop an integrated plan for the region	Jul 2011	Jun 2012	50	Yes	Yes	Documentation is being put in place for the expanded program which will now incorporate freshwater mosquito management. Staff have been recruited and new equipment is in place for the freshwater program (\$303k for full program). A strategy for implementing the freshwater program has been created.	Community Response
Education programs - continue to roll out proactive education programs from environmental health services to the public	Jul 2011	Jun 2012	50	Yes	Yes	Proactive noise education for stakeholders (installers) in relation to proper installation of airconditioning/refrigeration equipment. Several food handler training courses have been conducted to upgrade the understanding of safe food practices for people involved in food preparation.	Community Response
PetPEP - implement the school based pet education program	Jul 2011	Jun 2012	70	Yes	Yes	28 presentations have been delivered to schools within the region.	Community Response

## 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

Drive opportunities for payment and incentives for dog and cat registrations and renewals - 10/11 carryover	Jul 2010	Jun 2012	60	Yes	Yes	Options for paying dog and cat registrations continue to be progressed through ongoing discussions with Information and Communications Technology Services, with a view to expanding payment methods.	Community Response
Review animal pound process and explore potential partnerships - 10/11 carryover	Feb 2011	Jun 2012	5	Yes	Yes	Meetings to be conducted with Community Leasing and Assets in 2012 to progress scoping and future partnerships.	Community Response

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

### 4.2 Active lifestyles

Quad Park - continue to review and support the operation of the precinct	Jul 2011	Jun 2012	50	Yes	Yes	Refurbishment of the sporthouse for use by local sporting groups is underway.	Property and Business
Wellbeing Charter - in association with project partners, implement the Healthy Communities Initiative for the Sunshine Coast region	Jul 2011	Jun 2012	25	Yes	Yes	The implementation plan is currently being developed.	Community Development
Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	40	Yes	Yes	Progressively actioning recommendations as per the implementation plan.	Community Facilities
Aquatics Plan - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	40	Yes	Yes	Progressively actioning recommendations as per the implementation plan.	Community Facilities
Skate and BMX Strategy - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	40	Yes	Yes	Progressively actioning recommendations as per the implementation plan.	Community Facilities
Aquatic Centres - undertake risk audit and assessments	Jul 2011	Jun 2012	5	Yes	Yes	Request for quotation being developed. Anticipated completion mid March 2012.	Community Facilities
Investigate and implement (staged) methods to deliver a fair and equitable support for sport and recreation clubs - 10/11 carryover	Oct 2009	Jun 2012	55	Yes	Yes	Progressing - The tender to complete the inspections has been delayed due to the Local Buy Panel being renewed.	Community Facilities



Theme: Health & well-being

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>4.2 Active lifestyles</b>							
Undertake a sustainability review of council operated sport and recreation venues - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Sustainability reviews have been ongoing in conjunction with Building and Facility Services and Environment Policy Unit with several initiatives implemented.	Community Facilities

## Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>5.1 Equity and opportunities for all</b>							
Community profile - review and update Community Profile and demographic data	Jul 2011	Jun 2012	50	Yes	Yes	Ongoing provision of up-to-date demographic data and population predications for relevant stakeholder occurring.	Social Policy
Affordable Living Strategy - implement, monitor and report to Council on the Affordable Living Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	45	Yes	Yes	Implementation of the Strategy actions has progressed through an active approach and involvement in a range of housing affordability and liveable compact cities projects.	Social Policy
Youth Strategy - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	50	Yes	Yes	Forums have been conducted and Council is working with LGAQ in the youth sector. Consultative process continues with the Beerwah Place+ to assist with youth engagement.	Community Development
Positive Ageing Strategy 2011-2016 - implement, monitor and report to council on activities planned for 2011-2012	Jul 2011	Jun 2012	35	Yes	Yes	Strategy adopted by Council in June 2011 A link now available on the newly developed Positive Ageing web page. Second edition of Positive Ageing Newsletter has been produced and distributed.	Community Development
Continue development and implementation of a Community Leasing policy - 10/11 carryover	Jul 2010	Jun 2012	85	Yes	Yes	Development of the policy is progressing. It is expected that the results of the Not-for-Profit Review (Building and Facilities Sub Project) will inform the Community Leasing Policy.	Community Facilities

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>5.2 Strong community groups and networks</b>							
Preparation of an Indigenous Strategy - 10/11 carryover	Oct 2009	Oct 2011	100	Yes	Yes	Completed Q2. The Reconciliation Action Plan was endorsed by Council in December . It is a reflection of Council's commitment to improved relationships as endorsed by Reconciliation Australia.	Community Development
Reconciliation Action Plan - develop and seek council approval to adopt plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Reconciliation Action Plan was adopted by Council in Dec 2011. A cultural tour was facilitated on the 16 Dec with 15 staff and Beverly Hand, the traditional custodian were in attendance.	Community Development

## Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>5.2 Strong community groups and networks</b>							
Disability Action Plan - develop and seek council approval to adopt plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Endorsed by council, and renamed Access and Inclusion Plan at the OM Nov 2011. Implementation has commenced. Action Plan is to improve access and inclusion for all persons across the Sunshine Coast	Community Development
Community Portal - implement and promote the community portal including one-stop funding web space	Jul 2011	Jun 2012	80	Yes	Watch	At final stages of development. The soft launch is scheduled for February 2012.	Community Development
Environmental sustainability workshops - increase the number of attendees at environmental sustainability workshops and activities and expand offerings in response to emerging community trends	Jul 2011	Jun 2012	40	Yes	Yes	Workshops have now been developed for solar panels, carbon tax, along with more repetitions of popular environmental sustainability educational sessions.	Library and Gallery Services
Libraries - develop a strategic regional plan for council's Libraries	Jul 2011	Jun 2012	30	Watch	Yes	Decrease on % completion compared to last Quarterly report, due to further refinement of scope and extra research and analysis required	Library and Gallery Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>5.3 A sense of identity and belonging</b>							
Develop and implement a Public Art Policy and Strategy - 10/11 carryover	Nov 2008	Nov 2011	100	Yes	Yes	Completed Q2 . Endorsed by Council in Nov 2011	Community Development
Community Events and Celebrations Strategy - implement recommendations from the adopted strategy	Jul 2011	Jun 2012	50	Yes	Yes	Council continued to deliver a series of community and civic events under the umbrella of this strategy.The annual Sundayze series is complete. The program brought free entertainment to local communities with six events supported by local businesses in the area.	Customer Relations

## Theme: Social cohesion

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>5.3 A sense of identity and belonging</b>							
Festive Season Strategy - implement recommendations from the adopted strategy	Jul 2011	Jun 2012	75	Yes	Yes	With only Australia Day events still to be delivered, the majority of the Festive Season Strategy activities have now been successfully delivered. About 100,000 people attended more than 50 events including Christmas carol and New Year's Eve celebrations across the coast. A review of the five year strategy will be completed for council consideration by late April.	Customer Relations
Membership - increase the membership of libraries to 150,000, and increase the attendances at workshops and events throughout the year	Jul 2011	Jun 2012	30	Yes	Yes	Membership has increased above 136,000. Have three membership drives planned for 2012, the National Year of Reading. Childcare and Prep, Primary schools and general adult membership drive. Completion status relates to current annual cycle, as this is an ongoing activity. Work continues to improve collection of evaluation around educational sessions.	Library and Gallery Services
Enhanced customer service - develop and implement innovative, technology-based solutions to enhance customer experience and improve operating efficiencies and virtual services to customers	Jul 2011	Jun 2012	40	Yes	Yes	Improving database management and marketing efforts in galleries, along with working to migrate virtual content of disparate galleries related sites into a single area. Also working to enhance level of self-service available both virtually and physically in galleries and libraries.	Library and Gallery Services
Collaborations and partnerships - improve the number and extent of collaborations and partnerships with other government agencies, not-for profit, educational and private organisations	Jul 2011	Jun 2012	40	Yes	Yes	Continuing to work with other libraries nationally, investigating enhanced relationships with Telstra, Qld Education Dept and several not-for-profit groups. Working on a possible exchange program with Singapore National Library Board.	Library and Gallery Services
Library collections - improve library collections through expenditure of council-supported funds for purchasing books and related items	Jul 2011	Jun 2012	30	Yes	Yes	Collection funds continue to be expended on track, and efforts continue to assess the best approach to incorporating e-books into collections. Requires continual monitoring due to rapid changes in industry. Work underway to produce tender documentation for next three years (2012/12 onwards)	Library and Gallery Services

## Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>6.1 A transport system that allows ease of movement</b>							
Active Transport Plan - implement, monitor and report to Council on the Active Transport Plan in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	45	Yes	Yes	Implementation of the Active Transport Plan is continuing with new mapping products being prepared.	Integrated Transport Policy
Facilitate and continue liaison with the Cycle Reference Group, Transport Community Group and allied Taskforce Groups	Jul 2011	Jun 2012	50	Yes	Yes	Regular meeting continue to be held with the Cycle Reference Group and the Transport Community Group to assist in providing feedback on initiatives, strategies, projects and activities for non-motorised transport methods.	Integrated Transport Policy
Develop a marketing strategy as an education/information tool and continue testing transport initiatives with the Transport Community Group	Jul 2011	Jun 2012	30	Yes	Yes	To be progressed as part of the Sustainable Transport Strategy implementation.	Integrated Transport Policy
Sustainable Transport Strategy - implement, monitor and report to Council on the Sustainable Transport Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	45	Yes	Yes	The Sustainable Transport Strategy is being implemented with further work on public transport and parking occurring.	Integrated Transport Policy
Develop data to monitor the performance of the Sunshine Coast Transport Forecasting Model and the integrity across transport models	Jul 2011	Jun 2012	45	Yes	Yes	Data Analysis Report and Specification Documentation for the development of the Sunshine Coast Integrated Multi-Modal Model has been completed by external consultants. Report being reviewed. Traffic count data from 162 sites across the region has also been collected and analysed for Model validation.	Integrated Transport Policy
Engineering Design and Project Delivery Quality Assurance System - review system to maintain 3rd Party Accreditation	Jul 2011	Jun 2012	20	Yes	Yes	Review of processes and forms under way. Revisions introduced in the last quarter to ensure continued improvement.	Transport and Engineering Services
Transportation Capital Program - implement program	Jul 2011	Jun 2012	47	Yes	Yes	On target to deliver program with minimal or no carry over into next financial year. Possible to deliver projects from next financial year if additional funds available.	Transport and Engineering Services
Civil Works Construction Estimate Unit Rates - review in collaboration with Civil Works Services	Jul 2011	Jun 2012	25	Yes	Yes	Will be completed within time frame.	Transport and Engineering Services

## Theme: Accessibility and connectedness

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>6.1 A transport system that allows ease of movement</b>							
Value & Success - implement program by undertaking service delivery reviews	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1.	Transport and Engineering Services
Bus Infrastructure - undertake review to ensure Council meets Federal Government requirements for accessible public transport compliance	Jul 2011	Jun 2012	95	Yes	Yes	Priority listing developed to achieve compliance. Data will inform future capital program development.	Transport and Engineering Services
TravelSmart Business & Marketing Plan - develop plan	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2.	Transport and Engineering Services
Website TravelSmart Sunshine Coast - website development	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2.	Transport and Engineering Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>6.2 Better public transport</b>							
Preparation of a 5 year program for the Public Transport Levy and the Public Transport Plan	Jul 2011	Jun 2012	40	Yes	Yes	A five year Public Transport Plan was reported to Council in April 2011. Implementation activity continues to occur in partnership with Translink and the Department of Transport and Main Roads.	Integrated Transport Policy
Maintain ongoing liaison with local and state transport agencies to advocate for key projects and corridors in the Public Transport Plan	Jul 2011	Jun 2012	50	Yes	Yes	Workshops have been held with TransLink to facilitate transfer of information and formulation of longer term public transport needs including the required land use corridors and services. Ongoing work continues to address recent land use changes.	Integrated Transport Policy

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>6.3 Affordable access to contemporary communication services</b>							
National Broadband Network - Lobby the Federal Government to expedite the rollout of the network to the region.	Jul 2011	Jun 2012	40	Yes	Yes	Interim Satellite Services commenced in July 2011. 23 Greenfields development sites (1,000 dwellings) are to be covered by the end of 2012. Fixed wireless for the region is to be delivered by mid-2015. Brownfield Fibre to the Premise by 2020 (to be updated in March 2012).	Economic Development

Theme: Accessibility and connectedness

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

## Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>7.1 The areas for growth and renewal are clearly defined</b>							
Development Applications - process development planning applications in accordance with the adopted policies and strategies for growth management	Jul 2011	Jun 2012	60	Yes	Yes	195 development applications were lodged this quarter. Although, the number of applications continue to be below previous periods, there continues to be complex mixed use business centre applications being assessed and determined within legislative timeframes.	Development Services
Legal Services - provide legal services to council and defend planning scheme decisions	Jul 2011	Jun 2012	50	Yes	Yes	On going service will be provided throughout the year.	Executive Office
New Planning Scheme - continue preparation of new scheme	Jul 2011	Jun 2012	30	Yes	Yes	Preparation of a new planning scheme for the Sunshine Coast continues with a preliminary draft being submitted to the State Government for review.	Strategic Planning
Existing Planning Schemes - maintain and review	Jul 2011	Jun 2012	45	Yes	Yes	Maintenance of the three existing planning schemes continued this quarter. Amendments have been gazetted after receiving Ministerial approval.	Strategic Planning
State Planning Legislation - review and provide strategic advice on state planning legislation and supporting policies	Jul 2011	Jun 2012	30	Yes	Yes	Limited state policy activity occurred during the quarter. Ongoing support was provided to the South East Queensland Council of Mayors and feedback to the Department of Local Government and Planning on draft Version 3 of the Queensland Planning Provisions.	Strategic Planning
New planning scheme consultation and implementation	Jul 2011	Jun 2012	25	Yes	Yes	Discussions continue with the State Government and the State Iconic Panels for Noosa and the Blackall Range in preparation of the draft Sunshine Coast Planning Scheme. Iconic Panel Reports have been received and are being assessed.	Strategic Planning
Strategy implementation	Jul 2011	Jun 2012	45	Yes	Yes	Strategy implementation for the adopted Strategy's is ongoing.	Strategic Planning



## Theme: Managing growth

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

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

Cultural Heritage Strategy - develop strategy and associated plans	Jul 2011	Jun 2012	30	Yes	Yes	A review of cultural heritage sites on the Sunshine Coast is continuing which will complement the draft Sunshine Coast Planning Scheme as it is intended that this information will be available for comment as part of the future public display period.	Social Policy
New Planning Scheme - develop strategies to protect place, values and significant regional landscapes	Jul 2011	Jun 2012	35	Yes	Yes	Strategic documents for protecting place and locality, retaining community values and regional significant landscapes are included within the draft Sunshine Coast Planning Scheme.	Strategic Planning

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

### 7.3 Well designed and beautiful places

Community Gardens Program - manage the implementation of the program	Jul 2011	Jun 2012	50	Yes	Yes	Currently 4 groups will be receiving leases - Cooroy , Kevin Asmus Park Buddina, Nambour Showgrounds and Lake Kawana. Construction underway along with Nambour Showgrounds.	Parks and Gardens
Street Tree Program - implement program	Jul 2011	Jun 2012	45	Yes	Yes	Currently compiling streets to be planted. Areas in north have been identified and continuing to investigate sites in the central and south. Work progresses in across the region Kawana Way,between Main Dve and Jamaica Way , Doral Ave at Peregian Springs , Cocos palm replacement Glen Kyle Dve Buderim	Parks and Gardens
Precinct Management - Establish / reinforce precinct management model for high profile areas	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. Precinct Program project initiated during July/August & ongoing. Monthly reports suggest positive improvement in presentation of high profile precincts. Many defects noticed are complex to resolve and will take some time to rectify.	Parks and Gardens

## Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>7.3 Well designed and beautiful places</b>							
Design Standards - review for the new planning scheme	Jul 2011	Jun 2012	50	Yes	Yes	Draft completed during this quarter. Parks internal consultation expected to be completed by the end of this quarter. On track for completion in Mar 2012.	Parks and Gardens
Coastal Pathway - finalise and adopt the strategic plan	Jul 2011	Jun 2012	25	Yes	Yes	Preliminary draft Coastal Pathway Strategic Plan is being progressed	Social Policy
Master Plans - prepare and implement master plans for Maroochydore, Kawana, Sippy Downs and Palmview for enhanced liveability and retaining character	Jul 2011	Jun 2012	50	Yes	Yes	Master Plans for Maroochydore, Kawana, Sippy Downs and Palmview centres continue with planning and negotiations providing for greater certainty in the overall development of commercial, economic and residential hubs.	Strategic Planning
Master planning for activity centres and infrastructure agreements	Jul 2011	Jun 2012	45	Yes	Yes	Focus is continuing on the activity centres of Maroochydore, Kawana and Sippy Downs as key employment centres.	Strategic Planning
Place + (Public Realm Improvements) - measure, monitor, prioritise and deliver high quality public spaces for people to enjoy and experience the diverse and unique communities across the coast	Jul 2011	Jun 2012	50	Yes	Yes	Review of completed project planned to determine improvements. Model being developed and implemented at Beerwah for use in future projects.	Transport and Engineering Services
Place Design Approach Training - develop and implement training programs for design and construction staff to integrate the place design approach	Jul 2011	Jun 2012	10	Yes	Yes	Training plan being developed and will be implemented over the next six months.	Transport and Engineering Services
Streetscape and Corridor Place Making Programs - review and develop guidelines for program	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1.	Transport and Engineering Services

## Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>7.4 Timely and appropriate infrastructure and service provision</b>							
Capital Works Program - develop 10 year capital works programs in line with the long term financial model	Jul 2011	Jun 2012	50	Yes	Yes	Capital Program currently under review in consultation with Councillors and Program Managers, in readiness for endorsement by the current Council and further presentation to Council in April for adoption as part of the budget process.	Business and Major Projects
Community Consultation & Planning - forward plan, design and consult with the community for significant (major) infrastructure projects	Jul 2011	Jun 2012	50	Yes	Yes	Consultation is part of standard process for major project delivery and included in project management framework. Ongoing requirement.	Business and Major Projects
Operational Works Applications - process operational works applications in accordance with council policy and to agreed timeframes	Jul 2011	Jun 2012	55	Yes	Yes	101 operational works applications were received this quarter and is an increase on the previous quarter. Although still down when compared with previous years. 93 applications were approved within IDAS time frames, which has resulted in no deemed approvals occurring.	Development Services
Priority Infrastructure Plan - continue development and review of the plan	Jul 2011	Jun 2012	55	Yes	Yes	Provision of Draft Priority Infrastructure Plan for the New Sunshine Coast Planning Scheme in accordance with the State's specified timeframes continues to be refined.	Infrastructure Policy
Priority Infrastructure Plan - preparation of network planning for stormwater quality and stormwater capacity	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. Stormwater quality and capacity network planning activity is an element of the development of the draft Priority Infrastructure Plan.	Infrastructure Policy
Social Infrastructure Strategy - implement, monitor and report to Council on the Social Infrastructure Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	45	Yes	Yes	Draft Implementation Plan has been completed and is currently being reviewed by relevant internal stakeholders. Activities have focused on placement of social infrastructure planning in medium to long term corporate programs and projects.	Social Policy
Open Space Strategy - implement, monitor and report to Council on the Open Space Strategy in relation to activities planned for 2011-2012	Jul 2011	Jun 2012	35	Yes	Yes	Implementation of actions have included progressing the Recreation Trail Planning, comprehensive site inspections to inform the hard to locate sports study and advocating for endorsed actions to be reflected in key state planning discussions.	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

Network Plans - prepare and implement network plans for open space and social infrastructure	Jul 2011	Jun 2012	50	Yes	Yes	Network plans for Open Space and Social Infrastructure are being prepared to outline both existing and desired future networks.	Social Policy
Housing Affordability Taskforce - facilitate and continue liaison with the taskforce	Jul 2011	Jun 2012	35	Yes	Yes	Housing Affordability Taskforce met in November 2011 for a recap of the year's achievements. The Taskforce will reconvene next quarter in 2012 to refocus, review and target key areas.	Social Policy

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

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

Building and Facilities Capital Program - implement program	Jul 2011	Jun 2012	15	Yes	Yes	Most of the capital works program is progressing through the planning and design phase. At this point few projects have been completed.	Building and Facility Services
Building and Facilities Design Guidelines - develop guidelines	Jul 2011	Jun 2012	90	Yes	Yes	All seven design guidelines have now been drafted. Senior and relevant Council staff were invited to attend the first review of the Community Centres design guidelines last week. Feedback from this will assist in shaping a presentation of the other six. The Community Centres & Public Amenities guidelines are being trialled on current projects in the design phase.	Building and Facility Services
Asset Management Plans - develop plans including service level plans	Jul 2011	Jun 2012	80	Yes	Yes	Core Asset Management Plan is on target for statutory completion timeframe. The strategic levels of service framework has been completed.	Building and Facility Services
Buildings & Facilities - manage and maintain Council's building and facilities portfolio to the optimum community service standards	Jul 2011	Jun 2012	10	Yes	Yes	Next phase of service level plans is underway.	Building and Facility Services

## Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>7.5 Council's services and assets meet the needs of our growing community</b>							
Undertake a review of engineering maintenance and service contracts -10/11 carryover	Nov 2010	Jun 2012	45	Yes	Yes	Review of submitted tenders for trade services and general maintenance services contracts has been completed. Other statutory contract e.g. fire, lifts, currently underway. Heating, ventilation, air conditioning and Residual Current Devices require an audit to be completed.	Building and Facility Services
Develop a council buildings security systems strategy - 10/11 carryover	Jul 2010	Jun 2012	15	Yes	Yes	External consultant engaged to develop a tender document to later seek competitive tender from market.	Building and Facility Services
Waste Initiatives - continue / develop partnerships with private sector and community groups to progress innovative waste management initiatives	Jul 2011	Jun 2012	50	Yes	Yes	Consultants have been engaged to interview commercial customers and most major premises have been visited. Many commercial customers have reduced the size and frequency of waste collection services and increased the capacity of recycling services.	Waste and Resources Management
Engineering Standards - review for the new planning scheme	Jul 2011	Jun 2012	75	Yes	Yes	Liaison with Regional Strategy & Planning on standards. Workshops held regarding road hierarchy and cross section standards.	Transport and Engineering Services
Waste Capital Program - implement program	Jul 2011	Jun 2012	30	Yes	Yes	Expenditure is in line with estimated program of delivery.	Waste and Resources Management
Landfill Site Based Management Plans - implement action plans	Jul 2011	Jun 2012	70	Yes	Yes	Site based plans completed and implementation underway.	Waste and Resources Management
Contracts - preliminary development of the new waste collection and disposal contracts	Jul 2011	Jun 2012	50	Yes	Yes	A Consultant engaged to assist with Contract research and development. Research into various bin configurations and final processing of waste presented to council on 28th November 2011 for initial consideration..	Waste and Resources Management
Vegetation Offsets - Pierce Avenue Gun Club set up vegetation offsets from the club clearing	Jul 2011	Jun 2012	50	Yes	Yes	Vegetation management plan developed and used for a request for quotation December for implementation works .	Waste and Resources Management

## Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>7.5 Council's services and assets meet the needs of our growing community</b>							
Financial Modelling - develop a robust and flexible financial model to include scenarios for future initiatives and report to Council on future costings	Jul 2011	Jun 2012	50	Yes	Yes	Workshop held with councillors on 28th November to discuss proposals and costs of Advanced Waste Treatment. Reported to council on 29th November as a tiered waste charge. Awaiting outcome of the Queensland Competition Authority report which will influence structure of future costing model.	Waste and Resources Management
Service Levels - maintain and manage our parks and gardens to the Council endorsed service levels	Jul 2011	Jun 2012	50	Yes	Yes	Monitoring of service levels ongoing. Currently meeting expected requirements.	Parks and Gardens
Parks Quality Audit - implement a parks quality audit and response system	Jul 2011	Jun 2012	50	Yes	Yes	Monitoring of Parks quality ongoing. Currently meeting expected requirements.	Parks and Gardens
Parks Access Permit - implement system	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. New regionalised permit system for Parks Access Permits set up and ongoing.	Parks and Gardens
Total Asset Management - develop plans for all parks assets (and service level plans)	Jul 2011	Sep 2011	100	Yes	Yes	Completed Q1. Asset Management Plan completed. Service levels identified and agreed during 2010 reports to Council.	Parks and Gardens
Parks and Gardens Capital Program - implement program	Jul 2011	Jun 2012	40	Yes	Yes	Program on track to achieve delivery targets for 11/12	Parks and Gardens
Stormwater Assets - develop financially sustainable Total Asset Management Plans and Levels of Service for Stormwater Assets for endorsement by Council	Jul 2011	Jun 2012	90	Yes	Yes	Work continuing.	Transport and Engineering Services
Environmental Assets Capital Program - implement program	Jul 2011	Jun 2012	35	Watch	Watch	Some delay with Mary Cairncross Scenic Reserve (MCSR) associated with extended consultation period.	Environmental Operations
Fleet Capital Program - implement program	Jul 2011	Jun 2012	10	Watch	Watch	Work progressing on implementing Fleets Capital program.	Fleet Management
Bio-fuel program - construct required infrastructure for future bio-fuel program	Jul 2011	Jun 2012	50	Yes	Yes	One Biodiesel facility operational with two more facilities planned for delivery and operational by end of Q4.	Fleet Management

## Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>7.5 Council's services and assets meet the needs of our growing community</b>							
Fuel Efficiencies - investigate and implement education and training for staff to reduce fuel consumption and carbon emissions	Jul 2011	Jun 2012	50	Yes	Yes	Reduction of light fleet to 4 cylinder continues to be progressed.	Fleet Management
Fleet Workshops Review - review and rationalise fleet workshop arrangements through the Value & Success program	Jul 2011	Jun 2012	10	Yes	Yes	Engagement of consultant to carry out initial stage of Fleet Service Review.	Fleet Management
Heavy Equipment Model - review current model to identify the ideal shape and size for future sustainability	Jul 2011	Jun 2012	10	Yes	Yes	It is an ongoing process and so far we have achieved approx 93%.	Fleet Management
Total Asset Management Plans - development	Jul 2011	Dec 2011	100	Yes	Yes	Completed 2nd generation Total Asset Management Plans with state of assets report produced.	Civil Works Services
Service Levels - implement & refine regional service level standards	Jul 2011	Mar 2012	95	Yes	Yes	Continual refinement. Basic service levels are 99% applied in field & 95% documented	Civil Works Services
Business Systems - review and implement business systems (Maximo 7, Maintenance Management System )	Jul 2011	Jun 2012	75	Watch	Yes	Task dependant on Maximo 7, Maintenance management System type data development which is being steadily rolled out and linked to electronic field data entry.	Civil Works Services
Workforce - implement & refine structural changes for operational service delivery	Jul 2011	Jun 2012	80	Yes	Yes	An area of continual refinement. Staff structures have been defined and first round of recruitment completed and second round underway.	Civil Works Services
Benchmark - service delivery (both capital and operational) - core budget through the Value & Success program	Jul 2011	Jun 2012	20	Watch	Yes	Key staff briefings have commenced and staff recruiting to support this task just concluded. This task is very dependent on corporate systems eg (Maximo 7, Maintenance Management System) type data development. Data for some areas (customer request system and corporate records management system, costs per km for some services) is already available for development.	Civil Works Services

## Theme: Managing growth

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>7.5 Council's services and assets meet the needs of our growing community</b>							
Roads Asset Management - manage and maintain councils extensive roads, bridges and drainage assets to the optimum community service standards	Jul 2011	Jun 2012	50	Yes	Yes	Currently on track at levels consistent with allocated budgets. Detailed state of the network report completed, which along with Total Asset Management Plans identifies the 'gap' between current applied standards and optimum targets.	Civil Works Services
Core Asset Management Plans - ongoing development	Jul 2011	Jun 2012	75	Yes	Yes	Core plans have been completed with work ongoing to improve asset data information and service levels. Work is ongoing to improve data quality.	Business and Major Projects
Asset Management System - undertake the role of 'lead agent' in phase 2 asset management system (Maximo)	Jul 2011	Jun 2012	75	Watch	Yes	Mapping of future state business processes and implementation plans has been completed. Trial of mobile devices and system completed for beach accesses. Civil Works Services implementation scheduled for completion late December/early January with roll out on a scheduled basis as each depot completes training. Roll out to Parks & Gardens and Environmental Operations scheduled for Feb/Mar. Precinct inspection system will follow.	Business and Major Projects
Service Delivery - coordinate reviews for the department	Jul 2011	Jun 2012	50	Yes	Yes	Next phase of reviews is pending determination of framework and priorities by Value & Success team within Finance & Business. Operational level reviews underway across the department where there is no impact on level of service to the community.	Business and Major Projects
Policies & Procedures Review - coordinate review of corporate and departmental policies and procedures as relevant to each Branch	Jul 2011	Jun 2012	95	Yes	Yes	Review essentially complete. Housekeeping required to rescind redundant Council level policies and this is to be managed by Corporate Governance. This activity is now ongoing as business as usual.	Business and Major Projects
Service Levels & Standards - coordinate the development of consistent service level plans and standards as relevant to each branch	Jul 2011	Jun 2012	75	Yes	Yes	Priority is being given to core assets with service levels being incorporated into core asset plans. Approach for documenting service levels for other services yet to be determined.	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**

Systems Alignment - align pavement management system with the asset management system (Maximo 7) , Geographic Information Systems (GIS) and depreciation/valuation system	Jul 2011	Jun 2012	60	Watch	Yes	The Pavement Management system is functioning on a regional basis, making assessments with data quality continually improving. Discussion continues with other entities to link to corporate systems.	Civil Works Services
---	----------	----------	----	-------	-----	---	----------------------

## Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.1 Ethical, accountable and transparent decision-making</b>							
Governance Framework - develop material to support the implementation of the Sunshine Coast Council Governance Framework	Jul 2011	Jun 2012	15	Yes	Yes	The major focus this quarter has been on the Governance Self Assessment phase of the project.	Corporate Governance
2012 Election - co-ordination of local government election in March 2012	Jul 2011	Jun 2012	25	Yes	Yes	Key milestones were identified in the lead up to the election. Internet and intranet informations sites were established. Election guidelines were developed for Councillors and staff and a coordinated response prepared for potential candidates' requests. Divisional boundaries were finalised and mapping completed.	Council Services and Business Integration
Councillors (New Council) - orientation and education program for Councillors following 2012 election	Jan 2012	Jun 2012	10	Yes	Yes	Proposals for program content were discussed with the Chief Executive Officer. Liaison took place with the Department of Local Government and Planning, Local Government Managers Australia, and the Local Government Association of Queensland.	Council Services and Business Integration

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.2 Effective business management</b>							
Information Technology Change Strategy - develop and implement an information technology change strategy (in partnership) to support workforce practice strategies	Jul 2011	Jun 2012	20	Yes	Yes	Preliminary discussions held with HR. Feedback from trials undertaken to date indicate new technology is being largely embraced by field staff (trials for Maximo, road closure information during disaster events etc)	Business and Major Projects
Procurement contracts and arrangements - establish procurement contracts and panel arrangements for supply to capital works, operational and service delivery programs that maximise commercial, environmental and social outcomes	Jul 2011	Jun 2012	50	Yes	Yes	Contracts Governance Committee approved 32 tenders/quotes, established 23 contracts and 10 supplier panels, approved 22 contract variations and 11 contract extensions, and let five leases to facilitate the delivery of capital works, operational and service delivery programs.	Commercial and Procurement

## Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.2 Effective business management</b>							
Business support - evaluate and develop commercial business opportunities utilizing business cases, cost benefit analysis and commercial risk analysis, in particular for the energy supply contracts, spearhead energy projects, landfill gas, waste to energy, carbon abatement and emissions unit trading.	Jul 2011	Jun 2012	50	Yes	Yes	The \$20m electricity supply contract was established (savings of \$595,000 pa). Council endorsed a draft Public Lighting Plan and called EOIs. Undertook analysis/business cases for Carbon Neutral Plan; aquatic centres operating model; mobile broadband testing; business investment policy; local business support program; solar implementation spearhead energy project; landfill gas contract; Pelican Waters Southern Lake infrastructure agreement. Submission made to LGAQ on Sustainable Futures Fund.	Commercial and Procurement
Costing models - develop and maintain costing models to inform regulatory and commercial pricing decisions that comply with regulations, maximise revenue and cost recovery for fees and charges	Jul 2011	Jun 2012	50	Yes	Yes	The 2011-2012 Register of General Fees and Charges was published. A review of internal cost allocations for shared service providers was conducted.	Commercial and Procurement
National Competition Policy - apply policy framework for national competition policy reform to Council business activities	Jul 2011	Jun 2012	50	Yes	Yes	Ongoing liaison took place with the Queensland Competition Authority in relation to the competitive neutrality complaint concerning the Waste & Resource Management business activity.	Commercial and Procurement
Quarries - turnaround the quarries business into an efficient, reliable and sustainable business supplying internal and external customers with landfill material, road base and landscaping aggregates, and asphalt paving material	Jul 2011	Jun 2012	50	Yes	Yes	Progressing with turnaround of the Quarries Business Unit with the focus on excellence in customer service (product availability, quality and delivery) and increased operational productivity and efficiency. Presence of the external fireworks magazine is preventing works to stabilise and remediate the landslip and construction of an access road to the top benches. Of concern is an inability to access rock that is sourced from these inaccessible top benches to manufacture quality products.	Commercial and Procurement
Code of Conduct - complete and promote to the organisation	Jul 2011	Feb 2012	90	Yes	Yes	1630 staff have attended Code of Conduct Training. Make up sessions for staff will be held in February 2012.	Human Resources
Strategic Property Plan (15 years) - develop for whole of Council	Jul 2011	Jun 2012	25	Yes	Yes	The Strategic Property Plan is being drafted and collation of all land requirements for inclusion is underway.	Property and Business

## Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.2 Effective business management</b>							
Sunshine Coast Holiday Parks - continue to implement the business plan	Jul 2011	Jun 2012	50	Yes	Yes	The Business Plan is being implemented, including transition to the new online booking system which has proven to be an early success.	Property and Business
Strategic Land and Commercial Properties Program - implement program	Jul 2011	Jun 2012	50	Yes	Yes	Three land acquisitions for road corridors and three acquisitions of environmental land (Obi Obi, Landsborough, and Peachester) were finalised. Investigation and assessment of potential land for sport and recreation is underway. Other acquisitions are ongoing.	Property and Business
Caravan Parks Capital Program - implement program	Jul 2011	Jun 2012	35	Yes	Yes	Design and tender documentation for the Coolum Beach Holiday Park amenity block replacement is 70% complete. The construction tender for the second Cotton Tree Holiday Park amenity block replacement will close mid-January 2012.	Property and Business
Business improvement - undertake approved cross-organisational business improvement initiatives	Jul 2011	Jun 2012	50	Yes	Yes	An internal services survey was designed and undertaken, and results are expected in early 2012. The service review approach was benchmarked against best practice. Work on policy, operational guidelines and tools progressed.	Value and Success
Service performance - design and implement a whole of organisation process for assessing and improving service performance	Jul 2011	Jun 2012	60	Yes	Yes	The output management framework and a list of internal and external services was presented to Council as part of the budget development workshop in November. Service output statements were drafted for all services and distributed to managers for review and amendment. Recommendations from the review of internal charges and cost recovery allocations were finalised.	Value and Success
Services & Support - provide information and communication technology services and support to the organisation's business	Jul 2011	Jun 2012	25	Yes	Yes	Activities are ongoing with improvements to continued management of clients and development of infrastructure to support corporate networks and systems.	Information Communication Technology Services

## Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.2 Effective business management</b>							
Business Systems - manage and deliver prioritised business systems and reporting solutions for Council's business areas	Jul 2011	Jun 2012	25	Yes	Yes	There is continued development of corporate systems support, including new disaster management and asset management systems, and development of new business intelligence tools. Ongoing support is being provided for Unitywater systems.	Information Communication Technology Services
ICTS Strategy - develop and implement Council's Information Communication Technology Services Strategy	Jul 2011	Jun 2012	25	Yes	Yes	The operational Information and Technology Strategy has been developed, with planning of the 5-year action plan to implement the strategy being undertaken.	Information Communication Technology Services
Planning scheme data - migrate data into core applications to support new planning scheme	Jul 2011	Jun 2012	10	Yes	Yes	Work continued with the Planning team on the new planning scheme, including preparation for community consultation. Finalisation of data is dependent on council and State Government processes.	Information Communication Technology Services
Land Records - undertake an audit of Council's consolidated land records	Jul 2011	Jun 2012	50	Yes	Yes	Audit and reconciliation of council's land assets was completed. Data storage options are being examined.	Property and Business
Workforce Accommodation - develop a workforce accommodation options paper and implement approved outcome	Jul 2011	Jun 2012	50	Yes	Yes	The draft options paper is underway.	Property and Business
New Local Laws - finalise and implement the local law development and review project	Jul 2011	Jun 2012	90	Yes	Yes	The Local Laws were adopted by Council at its Ordinary Meeting of 7 December 2011. The education and awareness program for Local Laws is underway.	Corporate Governance
Risk Management - implement the Sunshine Coast Council Enterprise Risk Management Framework	Jul 2011	Jun 2012	60	Yes	Yes	Departmental risk registers are underway and due for completion to allow the strategic risk register to be developed in conjunction with Executive Leadership Team in January 2012.	Corporate Governance
Corporate Plan 2009-2014 - undertake a review as per legislation	Oct 2011	Mar 2012	10	Yes	Yes	The Corporate Plan Review is to commence in April 2012 following the local government election.	Corporate Governance
Corporate Plan Indicators - finalise and publish to report performance in achieving councils vision.	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. The indicators were included in the 2010/2011 Annual Report which was adopted by Council in November 2011.	Corporate Governance

## Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.2 Effective business management</b>							
E-Business - undertake e-business upgrades, process improvements and implement T5 for improved assessment timeliness of development applications	Jul 2011	Jun 2012	55	Yes	Yes	Upgrading the property system has enabled the implementation of alerts via sophisticated electronic reporting mechanisms to ensure IDAS timeframes are met. Council of Mayors' Development Assessment Process Reform (DAPR) Project for Operational Works and Large Subdivisions has commenced. Project aims to reduce assessment processing times by 25%.	Development Services
Information Communication Technology Services Capital Program - implement program	Jul 2011	Jun 2012	20	Yes	Yes	Major projects are well underway with the new Financial systems upgrade completed on time and on budget in September. Key projects such as eBusiness, asset management, mobile technology, spatial mapping and property systems are progressing well.	Information Communication Technology Services

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.3 Strong financial management</b>							
Grant funding - maximise federal and state government grant funding opportunities and seek out innovative projects for partnership funding and delivery with the private and not-for-profit sector	Jul 2011	Jun 2012	50	Yes	Yes	\$26.8m funding secured to date this financial year with \$15.1m contracted and \$11.7m approved but waiting contract. A further \$16.7m of funding applications are under consideration plus \$122.0m funding application for the airport runway project.	Commercial and Procurement
Infrastructure Revaluation - undertake revaluation of assets	Oct 2011	Aug 2012	10	Yes	Yes	Quotations are presently being reviewed and following this a contracted valuer will be secured.	Finance
Long Term Financial Plan - continue to develop and improve as more information becomes available	Jul 2011	Jun 2012	85	Yes	Yes	Risks were reviewed and council commitments are on track.	Finance
Budget & Revenue - Ensure key activities such as budget preparation and review of annual financial statements, and issue of rate notices occur in an efficient manner and in accordance with statutory requirements	Jul 2011	Jun 2012	60	Yes	Yes	All data has been loaded into the new Enterprise Budgeting System, with all data being validated prior to release to the organisation by 6 February 2012. The external audit of the Annual Financial Statements was completed, with no high risk items identified. The second rate run is planned for January 2012.	Finance

## Theme: Great governance

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

### 8.3 Strong financial management

It System Improvements - Continue to upgrade key systems to improve current operations and take advantage of opportunities presented by technology	Jul 2011	Jun 2012	65	Yes	Yes	Work continued on the evaluation of suppliers for process review and preparatory work with the Accounts team for the Accounts Payable Workflow Scanner. The General Ledger reconciliation commenced production. Discussions were held regarding labman testing module for T1 Property. The new Enterprise Budgeting System will be available in February 2012.	Finance
--	----------	----------	----	-----	-----	--	---------

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

### 8.4 Highly skilled, engaged and valued workforce

Reporting Systems - enhance Human Resource informations systems and employee self-service options	Jul 2011	Jan 2012	50	Watch	Yes	The payroll system vendor is working with Council to deliver these enhancements.	Human Resources
Recruitment Systems - develop systems for automated management of recruitment and workforce establishment	Jul 2011	Jun 2012	50	Yes	Yes	An on-line form for recruitment is in development and will be delivered to all users in early January 2012.	Human Resources
Workforce Planning - review organisational climate survey results with a view to wider workforce planning for council	Jul 2011	Jun 2012	70	Yes	Yes	Good progress has been made in workforce planning using organisation climate survey material and workforce statistics.	Human Resources
Workplace Health & Safety - continue commitment to achieve "Zero Harm - Great Health" for employees and other stakeholders under the SafePlan2 system	Jul 2011	Jun 2012	80	Yes	Yes	The FRESH program has been very popular and the items of wellbeing are now incorporated into performance planning documentation.	Human Resources
Initiate, develop and implement a Workforce Planning Framework - 10/11 carryover	Jul 2010	Mar 2011	70	Yes	Yes	The plan has been drafted and it will incorporate the action plans from the Organisation Climate Survey.	Human Resources
Initiate, develop and implement a learning and development/leadership framework - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Training plans are now incorporated into performance plans and HR is delivering specific learning in performance management, conflict resolution, code of conduct and positive leadership.	Human Resources

## Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.4 Highly skilled, engaged and valued workforce</b>							
Workforce Culture - implement a range of initiatives to assess the climate of the organisation - 10/11 carryover	Jul 2010	Dec 2011	100	Yes	Yes	Completed Q2. Results of the 2011 Organisation Climate Survey were received in October 2011. Findings will help inform action plan forward.	Human Resources
Review and develop Human Resources Policies and Guidelines - 10/11 carryover	Sep 2010	Jun 2012	80	Yes	Yes	Updated guidelines will be presented to the Executive Director in January 2012.	Human Resources
Implement a Workplace Health and Well Being Program - 10/11 carryover	Jul 2010	Sep 2011	100	Yes	Yes	Completed Q1. The FRESH program is implemented and regarded as Councils health and well being approach. A website with all reference materials is also available for Council employees.	Human Resources
Research, develop and negotiate a new Enterprise Bargaining Agreement - 10/11 carryover	Sep 2010	Oct 2011	100	Yes	Yes	Completed Q2. A 3 year agreement was introduced and it is now certified by the Queensland Industrial Relations Commission until July 2014.	Human Resources
Design and implement workforce capability and performance models (Performance Management) - 10/11 carryover	Jul 2010	Mar 2011	80	Yes	Yes	A new performance planning document is available for all staff at all levels and training has been attended by over 100 leaders across council.	Human Resources

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.5 Advocacy and partnerships</b>							
Water and sewerage transfer - complete the final transfer scheme for Northern SEQ Distributor-Retailer Authority pursuant to section 57 of the South East Queensland Water (Distribution and Retail Restructuring) Act at the time determined by Unitywater	Jul 2011	Dec 2011	100	Yes	Yes	Completed Q2. The final transfer notice was submitted by Unitywater to the Queensland Water Commission in November 2011.	Commercial and Procurement
Develop and implement 2010/11 Advocacy Program - 10/11 carryover	Jul 2010	Dec 2011	85	Yes	Yes	Advocacy initiatives have primarily related to matters associated with key activity centres and regional infrastructure. Continuing.	Executive Office



## Theme: Great governance

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

### 8.5 Advocacy and partnerships

Sunshine Coast Community Plan - facilitate a Sunshine Coast Partnership comprising businesses, organisations, associations and government	Jul 2011	Jun 2012	10	Yes	Yes	Initial inter-departmental planning meeting has been held	Community Development
---	----------	----------	----	-----	-----	---	-----------------------

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

### 8.6 An informed and engaged community

Strategic Marketing and Communications Plan - continue implementation of action plans	Jul 2011	Jun 2012	50	Yes	Yes	Implementation has included 2011/12 Budget and Did You Know campaigns, together with proactive coverage of key regional initiatives such as Maroochy Boulevard. Strategy being revised for current and identification of new opportunities.	Executive Office
---	----------	----------	----	-----	-----	---	------------------

Communication Tools - deliver identified communication tools and activities	Jul 2011	Jun 2012	50	Yes	Yes	The December edition of the Encompass magazine provided an extensive focus on achievements over the past 12 months. The magazine included a reader survey which will help shape content and direction for the final edition of the magazine for 11/12 in May. Facebook continues to gather "friends" with more than 800 followers by the end of December.	Customer Relations
---	----------	----------	----	-----	-----	---	--------------------

Community Information - deliver proactive media and public relations campaigns that keep our community informed about council activities and decisions	Jul 2011	Jun 2012	50	Yes	Yes	Demand for both issues management planning and proactive media and public relations campaigns remained high. Recent successes included the launch of the responsible dog ownership campaign in response to the ongoing complaints (highlighted in the media) about dog laws and irresponsible dog owners. This campaign will be ongoing until the end of this financial year with a review to period to define the ongoing program. Council is currently responding to an average of 80 media inquiries per month.	Customer Relations
--	----------	----------	----	-----	-----	--	--------------------

Theme: Great governance

Emerging priority and project/activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>8.7 Excellence in customer service</b>							
Customer Service - continue to monitor preferred communication and customer contact channels	Jul 2011	Jun 2012	50	Yes	Yes	The overall grade of service dipped slightly in September with a higher than usual number of contacts associated with rates reminders and animal renewals. Counter volumes alone increased by 42% for the month. During October and November the service levels were again above the 80% target level at 89%. Online/email contacts continue to rise (16% of all customer interactions in September were via email) with satisfaction rates for the online service remaining at between 90% and 95%.	Customer Relations
Customer Experience Strategy - adopt and implement actions from the strategy planned for 2011-2012	Jul 2011	Jun 2012	25	Yes	Yes	The Customer Experience Strategy will be completed in the final quarter of this financial year. A key input to the strategy is the Customer Satisfaction Survey which is not expected to be completed until early in the last quarter.	Customer Relations