



Sunshine Coast Council

Operational Plan 2013-2014

FOREWORD

The Operational Plan 2013-2014 reflects council's continued commitment to achieving its vision:

To be Australia's most sustainable region – vibrant, green, diverse.

The Operational Plan focuses on key projects and activities for the next 12 months, consistent with council's Corporate Plan and overall strategic direction.

The next 12 months will be an important period regarding the future shape and form of the organisation. De-amalgamation of local government on the Sunshine Coast presents significant financial challenges, with the impact on council's budget expected to continue over a number of years.

Undertaking a comprehensive and strategic review of the organisation is a priority for council. This includes important decisions regarding services, structures, staffing and operating expenses to achieve long-term benefits for the organisation and the region.

About the Operational Plan

The Operational Plan 2013-2014 is a significant document in Sunshine Coast Council's strategic corporate planning framework, and is council's fifth Operational Plan under the current Corporate Plan 2009-2014.



The Operational Plan and Annual Budget are complementary documents. The Operational Plan outlines what's to be achieved and the Annual Budget allocates funding.

Components of the Operational Plan

The Operational Plan illustrates the corporate plan priorities, activities, projects and performance indicators for council over the next 12 months. The information is presented under the Corporate Plan 2009-2014 themes:

1. Robust economy
2. Ecological sustainability
3. Innovation and creativity
4. Health and wellbeing
5. Social cohesion
6. Accessibility and connectedness
7. Managing growth
8. Great governance

Integrating the Operational Plan

Activities and projects from the Operational Plan are incorporated into Department's Branch Plans, Service Snapshots and Profiles. Each department is then responsible for the delivery of their allocated activities and projects.

Managing Operational Risks

The Operational Plan takes into account council's Enterprise Risk Management Framework based on International Standard ISO 31000. The framework allows for identification, assessment and reporting on strategic, operational and project based risks.

Grouping

Legislative - activity required under legislation.

Alignment - adopted strategy/plan or capital works program to be actioned to help achieve the Vision.

Other - high level activities prioritised by Manager.

Theme: Robust economy

Emerging priority and project/activity	Grouping	Department and Branch	
--	----------	-----------------------	--

1.1 A broad economic base

Regional Economic Development Strategy - develop and implement a new strategy	Alignment	Finance and Business	Economic Development
Footpath Trading - review current footpath trading processes and charges for council consideration and adoption	Other	Community Services	Community Response

Emerging priority and project/activity	Grouping	Department and Branch	
--	----------	-----------------------	--

1.2 Support for local businesses

Building and Plumbing Regulatory Services - provide regulatory functions in accordance with relevant legislation, statutory guidelines and adopted policies	Legislative	Regional Strategy and Planning	Development Services
Development Auditing and Response - audit material change of use developments and assess and decide vegetation protection applications and referrals in accordance with relevant legislation and adopted policies	Legislative	Regional Strategy and Planning	Development Services
Emerging developments - engage with stakeholders to facilitate development and deliver employment results within key business and tourist centres including Palmview, Kawana Waters, Caloundra and Maroochydore	Other	Regional Strategy and Planning	Major Urban Developments
Local Business Support - develop and maintain procurement policies, strategies and information sessions to assist competitive local business win council business	Other	Finance and Business	Commercial and Procurement

Emerging priority and project/activity	Grouping	Department and Branch	
--	----------	-----------------------	--

1.3 Infrastructure for economic growth

Airport New Runway Strategy - implement strategy for preliminary approvals and funding	Alignment	Finance and Business	Sunshine Coast Airport
Airport Terminal Precinct Master Plan - develop and implement the plan for Sunshine Coast Airport	Alignment	Finance and Business	Sunshine Coast Airport
Sunshine Coast Airport Capital Program - implement program	Alignment	Finance and Business	Sunshine Coast Airport



Theme: Robust economy

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

1.3 Infrastructure for economic growth

Business Opportunities - continue to identify opportunities to increase volume and frequency for existing and new routes for Sunshine Coast Airport	Other	Finance and Business	Sunshine Coast Airport
---	-------	----------------------	------------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

1.4 A sustainable tourism industry

Major Events Strategy - implement the Major Events Strategy in accordance with budget allocations and review the governance arrangements	Alignment	Finance and Business	Economic Development
--	-----------	----------------------	----------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

1.5 A strong rural sector

Rural Futures Strategy - implement the Rural Futures Strategy in accordance with budget allocations	Alignment	Finance and Business	Economic Development
---	-----------	----------------------	----------------------

Theme: Ecological sustainability

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

2.1 The impact of climate change

Climate Change and Peak Oil Strategy - implement initiatives in accordance with budget allocations	Alignment	Regional Strategy and Planning	Environment Policy
--	-----------	--------------------------------	--------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

2.2 Our natural environment preserved for the future

Environment Levy, Initiatives and Land Acquisition Program - review and implement the endorsed 2013-14 program	Alignment	Regional Strategy and Planning	Environment Policy
--	-----------	--------------------------------	--------------------

Environmental Management Program - deliver programs aimed at preserving, protecting and rehabilitating the regions natural ecosystems	Other	Infrastructure Services	Environmental Operations
---	-------	-------------------------	--------------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

2.3 Viable ecosystems that maintain biodiversity values

Biodiversity Strategy - implement initiatives in accordance with budget allocations	Alignment	Regional Strategy and Planning	Environment Policy
---	-----------	--------------------------------	--------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

2.4 Healthy waterways and foreshores

Waterways & Coastal Management Strategy - implement, monitor and report on activities planned for 2013-14	Alignment	Regional Strategy and Planning	Environment Policy
---	-----------	--------------------------------	--------------------

Theme: Ecological sustainability

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

2.5 Innovative programs to protect our ecology

Waste Minimisation Strategy 2009 -2014 - review and revise the waste minimisation strategy	Alignment	Infrastructure Services	Waste and Resources Management
--	-----------	-------------------------	--------------------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

2.6 Environmentally friendly infrastructure and urban design

Environment and Landscape Assessment - continue to encourage quality and locality specific infrastructure in development approvals.	Legislative	Regional Strategy and Planning	Development Services
---	-------------	--------------------------------	----------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

2.7 Integrated water cycle management

Stormwater Capital Program 2013-14 - implement program	Alignment	Infrastructure Services	Transport and Engineering Services
--	-----------	-------------------------	------------------------------------

Total Water Cycle Management Plan - develop a plan for the Sunshine Coast in line with State Government guidelines	Alignment	Regional Strategy and Planning	Infrastructure Policy
--	-----------	--------------------------------	-----------------------

Stormwater Management and Flood Studies - provide flood studies and stormwater management plans that align with requirements of the Floods Commission of Inquiry and meet State Government statutory obligations	Legislative	Regional Strategy and Planning	Infrastructure Policy
--	-------------	--------------------------------	-----------------------

Theme: Innovation & creativity

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

3.1 Partnerships and alliances that drive innovation

University of Sunshine Coast - facilitate joint research activities and initiatives	Other	Regional Strategy and Planning	Environment Policy
---	-------	--------------------------------	--------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

3.2 The education sector as a catalyst for business development

Education - work with the Universities, the Institute of TAFE, and the Innovation Centre to inform education and training priorities to deliver the workforce to support transformational infrastructure and service investment and other emerging opportunities for the region	Other	Finance and Business	Economic Development
---	-------	----------------------	----------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

3.3 A creative and artistic region

Supporting creativity - provide infrastructure, cultural services, awards and festivals to support a creative and artistic community in accordance with budget allocations	Alignment	Community Services	Community Development
--	-----------	--------------------	-----------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

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

Certified Agreement - review current Sunshine Coast Council Certified Agreement and prepare for a new agreement commencing in July 2014	Legislative	Community Services	Human Resources
---	-------------	--------------------	-----------------

Learning and Development - partner with departments to deliver learning and development programs to build and enhance organisational capability	Other	Community Services	Human Resources
---	-------	--------------------	-----------------

Organisational Climate Survey - prepare to deliver a second organisational climate survey for council employees post January 2014	Other	Community Services	Human Resources
---	-------	--------------------	-----------------



Theme: Health & well-being

Emerging priority and project/activity	Grouping	Department and Branch	
4.1 Safe and healthy communities			
Animal Management - prepare for council adoption a Sunshine Coast Council Animal Management Strategy in order to deliver the objectives of the Animal Management Act (Cats and Dogs) Act 2008, Animal Care and Protection Act 2001 and council local laws.	Legislative	Community Services	Community Response
Disaster Management - Continue to work closely with government and support agencies to plan for, respond to and recover from disaster events.	Legislative	Executive Office	Executive Office
Declared Pest Plant Public Education Program - Provision of displays at events and shopping centres to increase community knowledge to increase compliance levels	Other	Community Services	Community Response
Disaster Response - continue to refine department operational processes and systems and provide training for key staff	Other	Infrastructure Services	Business and Major Projects
Dog Exercise Areas - prepare report to council on the findings of the audit of council's dog off leash areas.	Other	Community Services	Community Response
Feral Deer Control Project - acquire/install specialist trapping equipment and trap alarm technology to assist in deer management.	Other	Community Services	Community Response

Emerging priority and project/activity	Grouping	Department and Branch	
4.2 Active lifestyles			
Aquatics Plan - implement, monitor and report to council on activities planned for 2013-14 including capital works program; centralised software database across council owned facilities; tender facilities; and continue support and agreements with community pools	Alignment	Community Services	Community Facilities
Skate and BMX Strategy - implement initiatives in accordance with budget allocations	Alignment	Community Services	Community Facilities
Sport and Active Recreation Plan - implement, monitor and report to council on activities planned for 2013-14 including the 2013-14 capital works program; recommendations of the adopted sports precinct master plans; support mechanisms to maximise the capacity of sports clubs; and establish a major venues unit for higher level facilities	Alignment	Community Services	Community Facilities

Theme: Social cohesion

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

5.1 Equity and opportunities for all

Affordable Living Strategy - implement initiatives in accordance with budget allocations	Alignment	Regional Strategy and Planning	Social Policy
Positive Ageing Strategy - implement, monitor and report to council on activities planned for 2013-14 including library services which cater to the aged population including opportunities for lifelong learning; providing volunteering opportunities for all community members including older people; improving content available on CommunityHub specific to an ageing population; and marketing opportunities for social connection and inclusion to the older population	Alignment	Community Services	Community Development
Youth Strategy - implement, monitor and report to council on activities planned for 2013-14 including delivering and/or promoting programs for young people; working with youth organisations to improve youth support services; and promoting delivery of programs to facilitate social inclusion.	Alignment	Community Services	Community Development

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

5.2 Strong community groups and networks

Reconciliation Action Plan - implement, monitor and report to council on activities planned for 2013-14 including investigating development of Indigenous Land Use Agreements with local indigenous communities; implementing indigenous projects using the Cultural Heritage Levy; and continuing to develop partnerships and collaborations with indigenous groups	Alignment	Community Services	Community Development
--	-----------	--------------------	-----------------------

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

5.3 A sense of identity and belonging

Festive and Community Events - in accordance with council's direction, implement Festive Season activities and community events across the region	Alignment	Community Services	Customer Relations
Libraries and Galleries - ensure libraries and galleries are inclusive places with access to community meeting spaces	Other	Community Services	Library and Gallery Services
Library & Gallery Workshops and Training - provide opportunities for community members to attend workshops and training on life skills and Sunshine Coast lifestyle topics.	Other	Community Services	Library and Gallery Services



Theme: Social cohesion

Emerging priority and project/activity	Grouping	Department and Branch	
5.3 A sense of identity and belonging			
Library Collections and Usage - continue to increase the usage of libraries particularly through online spaces and resources; and regularly review the mix and delivery of library collections	Other	Community Services	Library and Gallery Services

Theme: Accessibility and connectedness

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

6.1 A transport system that allows ease of movement

Sustainable Transport Strategy and Active Transport Plan - implement, monitor and report to council actions planned for 2013-14	Alignment	Regional Strategy and Planning	Transportation Strategy
Transportation Capital Program - develop forward program including scope and estimate projects and develop and complete designs	Alignment	Infrastructure Services	Transport and Engineering Services
Transportation Capital Program 2013-14 - implement program	Alignment	Infrastructure Services	Transport and Engineering Services

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

6.2 Better public transport

Public Transport Levy - continue to advocate and utilise funds for improvements to public transport	Other	Regional Strategy and Planning	Transportation Strategy
Travel Forecasting - develop and maintain the Sunshine Coast travel forecasting models including integrated transport modal priorities and capabilities	Other	Regional Strategy and Planning	Transportation Strategy

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

6.3 Affordable access to contemporary communication services

Telecommunications - continue advocacy for improved broadband and telecommunication infrastructure services, enhance the competitiveness of local business, and support and retain new business investment	Other	Finance and Business	Economic Development
--	-------	----------------------	----------------------

Theme: Accessibility and connectedness

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

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

Access and Inclusion Plan -- implement, monitor and report to council on activities planned for 2013-14 including improving sharing of community facilities amongst community groups; enhancing utilisation of CommunityHub as an information source for the community; upgrading accessibility to council facilities within budget; and reviewing and improving the provision of CouncilCabs

Alignment

Community Services

Community Development

Theme: Managing growth

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

7.1 The areas for growth and renewal are clearly defined

Development, Building and Operational Works Applications - determine, assess and decide applications made in accordance with relevant legislation, planning scheme codes and standards, council policy and to agreed timeframes	Legislative	Regional Strategy and Planning	Development Services
Review planning reform initiatives of State and Federal Governments and prepare New Draft Planning Scheme	Legislative	Regional Strategy and Planning	Strategic Land Use Planning

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

7.3 Well designed and beautiful places

Capital Works Program - deliver capital works projects that are quality assured to Australian standards and to budget	Alignment	Infrastructure Services	Civil Works Services
Parks and Gardens Maintenance - maintain, operate and manage parks and gardens to the council endorsed service levels and standards and budget	Other	Infrastructure Services	Parks and Gardens

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

7.4 Timely and appropriate infrastructure and service provision

Open Space Strategy - implement, monitor and report to council on activities planned for 2013-14	Alignment	Regional Strategy and Planning	Social Policy
Priority Infrastructure Plan (PIP) - continue the development of a single priority infrastructure plan and outlining councils infrastructure objectives for inclusion in council's new planning scheme	Alignment	Regional Strategy and Planning	Infrastructure Policy
Social Infrastructure Strategy - implement, monitor and report to council on activities planned for 2013-14	Alignment	Regional Strategy and Planning	Social Policy

Theme: Managing growth

Emerging priority and project/activity	Grouping	Department and Branch	
7.5 Council's services and assets meet the needs of our growing community			
Asset Management Plans - improve asset data and refine adopted Core Asset Management Plans (annual review)	Alignment	Infrastructure Services	Business and Major Projects
Buildings and Facilities Capital Program - implement program	Alignment	Infrastructure Services	Building and Facility Services
Capital Works Program - review 10 year capital works program and develop program for 2014-15 in line with Asset Management Plans, strategic priorities and Long Term Financial Plan	Alignment	Infrastructure Services	Business and Major Projects
Cemetery Plan - implement, monitor and report to council on activities planned for 2013-14 including capital works program; upgrade and further development of the Unicem software to provide comprehensive records of all burials, ashes placements and historical information	Alignment	Community Services	Community Facilities
Coastal and Canals Capital Program - implement program	Alignment	Infrastructure Services	Environmental Operations
Environmental Assets Capital Program - implement program	Alignment	Infrastructure Services	Environmental Operations
Fleet Capital Program - implement program	Alignment	Infrastructure Services	Fleet Management
Parks and Gardens Capital Program - implement program	Alignment	Infrastructure Services	Parks and Gardens
Waste Capital Program - implement program as determined by budget allocations	Alignment	Infrastructure Services	Waste and Resources Management
Regulated Parking - complete the trial of regulation of Sunshine Coast University Paid Parking Scheme and evaluate council's involvement in the regulatory function.	Legislative	Community Services	Community Response
Buildings and Facilities Maintenance Program - implement renewal and maintenance activities to agreed service levels and standards and within budget	Other	Infrastructure Services	Building and Facility Services
Pounds - conduct a location and infrastructure review of the Sippy Creek Pound	Other	Community Services	Community Response
Quality Management System - undertake a full review of the system and expand its application and certification across all capital activities	Other	Infrastructure Services	Business and Major Projects
Road Maintenance - refine service levels in accordance with budget parameters; benchmark service delivery methods in conjunction with service standards	Other	Infrastructure Services	Civil Works Services

Theme: Managing growth

Emerging priority and project/activity	Grouping	Department and Branch	
7.5 Council's services and assets meet the needs of our growing community			
Roads Asset Management - define, estimate and deliver annual road reseal and rehabilitation program	Other	Infrastructure Services	Civil Works Services
Service Delivery Models - develop and implement information technology solutions with particular reference to mobilisation to improve service delivery models, efficiency and asset management outcomes	Other	Infrastructure Services	Business and Major Projects
Vehicle Monitoring System - develop a governance framework to ensure effective fleet management	Other	Infrastructure Services	Fleet Management
Waste Contract - implement new Waste Collection Contract by 1 July 2014	Other	Infrastructure Services	Waste and Resources Management
Waste revenues - develop tiered charging system for waste collections for 2014-15	Other	Infrastructure Services	Waste and Resources Management

Theme: Great governance

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

8.1 Ethical, accountable and transparent decision-making

Councillor Remuneration - review the Councillors' Expenses Reimbursement and Provision of Facilities Strategic Policy in accordance with the Local Government Regulation 2012	Legislative	Finance and Business	Corporate Governance
Governance Compliance Framework - scope and develop a framework covering legislation, risk, accountabilities and delegations	Legislative	Finance and Business	Corporate Governance

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

8.2 Effective business management

Holiday Parks Capital Program - implement program	Alignment	Finance and Business	Property and Business
Information Communication Technology Services (ICTS) Capital Program - implement program	Alignment	Finance and Business	Information Communication Technology Services
Strategic Land and Commercial Properties Program - implement program	Alignment	Finance and Business	Property and Business
Business Support - evaluate business cases, maintain the Register of General Fees and Charges and cost recovery, and apply national competition policy reform framework to council nominated business activities	Legislative	Finance and Business	Commercial and Procurement
Corporate Plan - develop and have adopted a new five-year corporate plan	Legislative	Finance and Business	Corporate Governance
De-amalgamation Process - project manage relevant responsibilities as required under the Local Government Regulation 2012	Legislative	Executive Office	Executive Office
Procurement and Contracts - develop and establish procurement contracts and supplier panel arrangements for council works, goods and services	Legislative	Finance and Business	Commercial and Procurement
Business Process Improvements and Reporting - undertake systematic reviews for service improvements including e-business initiatives, community profile and development statistics	Other	Regional Strategy and Planning	Development Services
Business Systems - manage and deliver prioritised business systems and reporting solutions	Other	Finance and Business	Information Communication Technology Services
Land Holdings - optimise opportunities for council in its land holdings and operations	Other	Finance and Business	Property and Business

Theme: Great governance

Emerging priority and project/activity	Grouping	Department and Branch	
8.2 Effective business management			
Management Systems - finalise the development of the Land Database Module and Land Use Index	Other	Finance and Business	Property and Business
Purchasing and Supply Services - manage and support council's purchasing transaction systems, and provide stock supply services at council's supply depots	Other	Finance and Business	Commercial and Procurement
Quarries Business - operate the quarries business as a financially sustainable business supplying internal and external customers with quarry and asphalt paving material; review the quarry business operating model	Other	Finance and Business	Commercial and Procurement
Services and Support - provide information and communication technology services and support	Other	Finance and Business	Information Communication Technology Services
Tourism - manage council's Holiday Parks to provide affordable opportunities for the tourism market	Other	Finance and Business	Property and Business
Value and Success - oversee ongoing review of the services provided by council and the effectiveness and efficiency of the provision of those services	Other	Finance and Business	Value and Success
Emerging priority and project/activity	Grouping	Department and Branch	

8.3 Strong financial management

Financial Management - ensure that key operational functions including the annual financial statements, the annual budget, and issuance of rate notices occur in accordance with statutory requirements	Legislative	Finance and Business	Finance
Financial Sustainability Plan - review the plan to reflect the impact of de-amalgamation	Legislative	Finance and Business	Finance
Land and Buildings Revaluation - undertake revaluation of assets and review other assets	Legislative	Finance and Business	Finance
Long Term Financial Plan - continue to develop and update; implement a new robust financial planning application	Legislative	Finance and Business	Finance
Grant Funding - maximise federal and state government grant funding, seek out projects for partnership funding, and inform community organisations of government grant funding	Other	Finance and Business	Commercial and Procurement

Theme: Great governance

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

8.3 Strong financial management

Organisation Review - implement agreed outcomes taking into account the impacts and implications of de-amalgamation

Other

Executive Office

Executive Office

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

8.4 Highly skilled, engaged and valued workforce

Health, Safety and Wellbeing - continue commitment to 'Zero Harm - Great Health' initiatives for all council employees in accordance with the Work Health and Safety Regulation 2011

Alignment

Community Services

Human Resources

Performance Management - continue to develop workforce capability through promotion and monitoring of performance management framework.

Other

Community Services

Human Resources

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

8.5 Advocacy and partnerships

Stakeholder Relationships - establish and maintain regular briefing meetings and communication forums with local members of parliament and state government representatives.

Other

Executive Office

Executive Office

Emerging priority and project/activity	Grouping	Department and Branch
--	----------	-----------------------

8.6 An informed and engaged community

Portfolio Communications - develop, implement and manage marketing and communication strategies reflective of council's portfolio responsibilities

Other

Executive Office

Executive Office

Theme: Great governance

Emerging priority and project/activity	Grouping	Department and Branch	
8.7 Excellence in customer service			
Customer Survey - develop a Customer Experience Strategy	Other	Community Services	Customer Relations
Enhanced Customer Service - develop and implement innovative solutions to enhance customer experience and improve operating efficiencies and virtual services to customers	Other	Community Services	Customer Relations
Library Customer Service - develop and implement innovative solutions to enhance the library customer experience and improve operating efficiencies and virtual services to library customers	Other	Community Services	Library and Gallery Services