



Operational Plan Activities Report

Quarter Ended: 09/2016

Quarterly Progress Report on Implementation of Corporate and Operational Plans

NOTE:

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

Goal: A new economy

Providing the regional policy, regulatory settings and identity that shape a globally competitive economy

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|--|----------|----------|------------|---------|-----------|---|-------------------------|
| 1.1 Strong economic leadership, collaboration and identity | | | | | | | |
| Continue to support the activities of the Sunshine Coast Economic Futures Board, including the development of the New Economy Annual Report | Jul 2016 | Jun 2017 | 25 | Yes | Yes | - Support for the Board meeting on 28 July 2016 was provided, including development of the agenda, meeting minutes and coordination of a venue. - Planning commenced for the Board meeting on 4 October 2016. Annual report has been drafted and provided to the Chief Strategy Officer on 30 August 2016 for comment. This item remains outstanding. | Strategy & Coordination |
| Continue to implement the regional investment brand | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The investment action plan continued to be implemented. A feature article on the Sunshine Coast region appeared in The Australian during the quarter. In the next quarter, the Lead Generation campaign will be rolled out. | Economic Development |
| Tactically promote the investment opportunities associated with major capital projects and the high-value industries | Jul 2016 | Jun 2017 | 25 | Yes | Yes | - Opportunities continue to be progressed to showcase key regional investment opportunities including the marketing of Maroochydore City Centre precincts. - A major regional feature on the Sunshine Coast appeared in The Australian on 23 September 2016. - Work is progressing on the development of new channels to promote business investment opportunities, which will be delivered in Quarter 2. | Strategy & Coordination |
| Continue to administer the Sunshine Coast Planning Scheme including progression of Council nominated investigations and priority amendments, responding to changes to Queensland's planning legislation and the two year review of the Planning Scheme | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The first round of planning scheme amendments have been completed. The second round of proposed planning scheme amendments were released for community consultation on 26 September 2016. | Strategic Planning |

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| 1.2 New capital investment in the region | | | | | | | |
| Secure all statutory approvals to advance the expansion of the Sunshine Coast Airport | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Major approvals from State and Commonwealth governments were received for the Environmental Impact Statement. The lower level approval process commenced. | Directorate - Economic Development and Major Projects |
| Source the required investment to facilitate expansion of the Sunshine Coast Airport | Jul 2016 | Jun 2017 | 25 | Yes | Yes | All three levels of government actively worked together to finalise finance for the project. The procurement process to secure a commercial partner is continuing. | Directorate - Economic Development and Major Projects |
| Commence construction of the new east-west runway | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The Project Director (Sunshine Coast Airport Expansion) commenced in the role in August 2016. Preliminary works were undertaken on site. In October 2016, tenders for design of the new runway will be called. | Directorate - Economic Development and Major Projects |
| Continue to provide support to SunCentral Maroochydore Pty Ltd and manage Council's shareholder interests in the company | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The June 2016 Quarterly Report for SunCentral Maroochydore Pty Ltd was presented to council at its Special Meeting of 18 August 2016. | Directorate - Economic Development and Major Projects |
| Commence implementation of smart city principles across the Maroochydore Priority Development Area (PDA) and the Sunshine Coast Enterprise Corridor to build connectivity, improve accessibility to information and services and build the value proposition of the region | Jul 2016 | Jun 2017 | 10 | Yes | Yes | Smart City Implementation Program identifies solutions and projects to achieve this outcome. | Project Delivery |
| Work with SunCentral Maroochydore Pty Ltd to assess and determine the appropriate timing and process for the development of a premium hotel and entertainment, convention and exhibition centre facilities | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Work is underway in partnership with SunCentral Maroochydore Pty Ltd to present Precinct 2 (which has been identified as the site for a premium hotel and associated convention and entertainment facilities) to the market place. | Strategy & Coordination |
| Investigate options for a council presence in the Maroochydore PDA | Sep 2016 | Jun 2017 | 10 | Yes | Yes | Principles endorsed by council, project underway for June 2019 handover. | Property Management |

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| 1.2 New capital investment in the region | | | | | | | |
| Work closely with the Queensland Government to elevate consideration and prioritisation of major infrastructure needs (in particular, road, rail and transport infrastructure) for the region | Jul 2016 | Jun 2017 | 25 | Yes | Yes | - During this quarter the Mayor briefed the Premier and Senior Ministers on the status of key regional infrastructure projects. - Council will also be making submissions under the Maturing the Infrastructure Pipeline Program to advance consideration of key regional infrastructure needs. | Strategy & Coordination |
| Work with the Australian Communications and Media Authority on the business case for a cable protection zone to facilitate investment in an international submarine cable to come onshore on the Sunshine Coast | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Further information was provided to the Australian Communications and Media Authority on the importance of an additional cable protection zone on the Sunshine Coast. Council submitted an application to the Commonwealth Government for a \$250,000 grant for the project. | Directorate - Economic Development and Major Projects |
| Support the implementation of the integrated planning, infrastructure and services identified for key development areas at Kawana, Palmview and Caloundra | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Development applications within the Kawana, Palmview, and Caloundra major development areas continue to be assessed, amended and approved in alignment with the relevant planning documents and infrastructure obligations. | Major Urban Developments |
| Finalise the procurement arrangements to progress the development of the Brisbane Road carpark site at Mooloolaba | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The tender for the development of the site closed and submissions will be assessed in the next quarter. | Directorate - Economic Development and Major Projects |

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| 1.3 Investment and growth in high-value industries | | | | | | | |
| Progress implementation of the industry and investment plans for high-value industries: <ul style="list-style-type: none"> • Health and well-being • Education and research • Tourism, sport and leisure • Clean technologies • Aviation and aerospace • Knowledge industries and professional services • Agribusiness | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The investment action plan continued to be implemented. A feature article on the Sunshine Coast region appeared in The Australian during the quarter. In the next quarter, the lead generation campaign will be rolled out. | Economic Development |

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| 1.3 Investment and growth in high-value industries | | | | | | | |
| Facilitate local business access to specialist advice, information and services | Jul 2016 | Jun 2017 | 25 | Yes | Yes | More than 405 businesses were assisted with access to specialist advice, information and services. In addition, 18 events with more than 810 participants were conducted in support of the Regional Economic Development Strategy. | Economic Development |
| Target Council's procurement policies and practices to support local businesses | Jul 2016 | Sep 2016 | 100 | Yes | Yes | A series of strategies have been implemented to foster greater engagement with local suppliers. These include: - 2016/17 Procurement Policy adopted by Council; - Local Preference in Procurement Guideline adopted; - Contracts structured to size of local market; - Supplier briefings were conducted in the first quarter. For the first quarter of the 2016/17 financial year, \$53.6 million, or 66.36% of available procurement expenditure was with local businesses. | Procurement & Contracts |
| Continue to work with the University of the Sunshine Coast, TAFE and the broader education and training sector to implement Study Sunshine Coast, and better prepare and connect young people to education opportunities in the region | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Study Sunshine Coast continued to progress well with over 20,000 likes since the website launch. In addition, a Future Careers+ 2025 Expo delivered information on the influence of technology on future career paths to 517 Year 9 students, 83 parents, career advisors, and businesses. This collaborative effort saw 53 exhibitors from all HVI industries, 27 volunteers and eight Study Sunshine Coast Student Ambassadors contribute to a very successful event. | Economic Development |
| Develop a comprehensive business case to support further implementation of the Caloundra Aerodrome Master Plan and associated investment attraction, property management and leasing arrangements | Jul 2016 | Mar 2017 | 50 | Yes | Yes | Activities have included finalisation of the RFQ documentation for the Business Case and further implementation of the Master Plan. Expect to be awarded in November 2016 for completion by February/March 2017. | Commercial |
| Encourage private sector investment in the Oceanside Health Precinct | Jul 2016 | Jun 2017 | 25 | Yes | Yes | During the quarter, follow-up to recent international health missions was progressed and opportunities to market the region were undertaken. Stockland will coordinate an Action Plan to market the precinct following the completion of a benchmarking exercise. | Economic Development |

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1.3 Investment and growth in high-value industries

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| Engage peak industry bodies in the promotion of the region's success in implementing the Regional Economic Development Strategy 2013-2033 and the investment credentials of the region | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Council continues to engage and partner with peak industry bodies on initiatives linked to the Regional Economic Development Strategy. | Economic Development |
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1.4 Strong local to global connections

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| Organise, undertake and report on the outcomes of international investment, trade and export missions and manage incoming international delegations | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Council hosted three international delegations this quarter – New Zealand Friendship Force (community/cultural visit), Tatebayashi government delegation (pre-planning for 20th anniversary of sister city relationship) and a delegation from Izumisano (education sector). Also undertook planning for incoming Indonesian Government Australian Fellows international delegation (governance and human resource sector) visit in early October. | Strategy & Coordination |
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| Ensure Queensland Government Trade Commissioners and Austrade officials have access to up to date information on the strengths and competitiveness of the Sunshine Coast | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Trade and Investment Queensland Commissioner Seoul, Daniel Kim toured the region and visited major infrastructure and investment projects. Facilitated meeting between Austrade tourism investment managers, Visit Sunshine Coast and Council representatives and conducted tour of new Rivershore Resort on David Low Way. | Strategy & Coordination |
|--|----------|----------|----|-----|-----|---|-------------------------|

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1.4 Strong local to global connections

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| Continue to support local business participation in the Sunshine Coast Export Network and associated programs | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The SCA Expansion was listed on the network. The Export Network Event in September 2016 had 56 attendees. Twelve companies registered for the second Export and Global Capability Program which runs for 10 weeks from 5 October 2016. Two local companies (Hall Contracting and Typefi) have been named finalists in the 2016 Premier of Queensland Export Awards to be announced in October 2016 - with council sponsoring the Environmental Solutions Award. The Export LinkedIn Group now has 420 members. | Economic Development |
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1.5 A natural, major and regional event destination

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| Manage Council's major and regional events sponsorship commitments | Jul 2016 | Jun 2017 | 25 | Yes | Yes | 13 Major Events were held during the quarter, attracting more than 49,000 guests from outside the region. These events are estimated to have generated \$30.5 million in economic activity and included the Ironman 70.3 World Championships which featured athletes from 80 countries. | Economic Development |
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| Support the activities of the Sunshine Coast Events Board | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The Board met on two occasions during the quarter to review major event sponsorship applications. | Economic Development |
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| Source and secure new major and regional events | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Council continued to identify and source potential new events this past quarter with 11 new leads. In addition, council has partnered with Visit Sunshine Coast to secure the Australian Event Awards which were delivered during the quarter and it was announced that the region would host the 2017 Australian Cruise Ship Conference. | Economic Development |
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Goal: A strong community

Supporting an engaged, resilient and inclusive community that embraces diversity

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|--|----------|----------|------------|---------|-----------|--|---------------------------------------|
| 2.1 Safe and healthy communities | | | | | | | |
| Undertake stage 1 of the Stormwater Asset Identification Project | Jul 2016 | Jun 2017 | 10 | Yes | Yes | Planning has commenced on stage 1 on the identification of stormwater assets in the region. | Transport Infrastructure Management |
| Manage the Local Disaster Management Group and provide disaster management services, information and advice | Jul 2016 | Jun 2017 | 25 | Yes | Yes | First LDMG quarterly meeting held. Local Disaster Management Plan external audit by IGEM and QFES completed. Annual Disaster Exercise Planning commenced. | Directorate - Infrastructure Services |
| Develop contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The Pumicestone Catchment Flood study continues to progress to schedule. Consultants have been appointed to deliver priority flood management reports. | Transport & Infrastructure Policy |
| Implement prioritised projects from community facility master plans and facility development plans | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Actions progressing in line with adopted capital works program. Items progressed include Nambour Showgrounds oval 3 drainage, Sunshine Coast Stadium mounding and scoreboard project progression, Caloundra junior rugby league car park works, Maroochydhore Junior Rugby League terracing and change-room upgrade and Elizabeth Daniels basketball stadium upgrade. | Community Facilities & Planning |
| Implement prioritised actions as identified in the Sunshine Coast Aquatic Plan 2011-2026 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Aquatic Centre Management Model Review report presented to Council at September 2016 Ordinary Meeting. Outcomes to be included in tenure renewals due in June 2017. | Community Facilities & Planning |
| Implement prioritised actions as identified in the Sunshine Coast Sport and Active Recreation Plan 2011-2026 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | In addition to progression on adopted master plan initiatives as noted above, the Conondale Memorial Recreation Park Master Plan continues to progress with council adopting the draft Master Plan at the August 2016 Ordinary Meeting. Formalised plans and agreements are being developed to accommodate a home for cricket at the University of the Sunshine Coast. | Community Facilities & Planning |

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| 2.1 Safe and healthy communities | | | | | | | |
| Implement prioritised actions as identified in the Sunshine Coast Skate and BMX Plan 2011-2020 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Actions progressing in line with adopted capital works program. Items progressing include Eumundi, Coolum and Alexandra Headland Skate Park upgrades, as well as current rectification and planning for future upgrade at Maleny Showgrounds Skate Park. Alexandra Headland Skate Park upgrade to be delivered with funding from State Government Get Playing Plus grant. | Community Facilities & Planning |
| Further develop corporate events and sporting opportunities at the Sunshine Coast Stadium and Kawana Sports Precinct | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Marketing material is currently in production including video of facilities and sporting precinct. Nitro Circus FMX show has been booked to perform at the Stadium. Increase in corporate events and functions with full food and beverage service now operated by stadium contractor services. | Community Facilities & Planning |
| Progress open space network planning including planning for recreational activities and identify options for difficult to locate sports | Jul 2016 | Jun 2017 | 40 | Yes | Yes | The Draft Nambour to Coolum Strategic Trail was endorsed by council for community consultation purposes on 18 August 2016. Community Consultation commenced on 19 September 2016 for a period of four weeks. | Environment & Sustainability Policy |
| Undertake a feasibility study for establishment of a water splash park in association with Nambour Aquatic Centre | Jul 2016 | Jun 2017 | 10 | Yes | Yes | Project coordinator appointed, with initial planning and request for quote currently to market. | Community Facilities & Planning |
| Implement the annual program of actions in the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Ongoing implementation of actions, including proactive beach patrols on all Sunshine Coast beaches to ensure effective animal management in public places. Ongoing promotion of responsible pet management practices to ensure compliance with regulations. Animal registrations sent, seeking payment of registration fees for approximately 64,000 dogs and cats. | Community Response |
| Continue to manage the implementation of Council's Regional Flying Fox Management Plan | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Fortnightly updates to Council continue, and active management continues on urban roosts. | Environmental Operations |

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| 2.1 Safe and healthy communities | | | | | | | |
| Continue to focus on education and communication to enhance responsible pet management practices | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Introduction of pop-ups at community events to promote public awareness and enhance responsible pet management practices. First pop-up for the 2016/17 financial year will be held in October 2017. | Community Response |
| Continue to implement 'smart LED deployment' for public lighting in accordance with Council's endorsed program | Jul 2016 | Jun 2017 | 50 | Yes | Yes | The Urban Lighting Master Plan was presented to council at its September Ordinary Meeting and endorsed by the Councillors. Further meetings were held with the contractor and Energex to address risk allocations and financial impact and to finalise the agreements. An updated business case including financial modelling will be presented to council in the next quarter. | Commercial |
| Prepare demographic reports, updates, profiles and forecasts to facilitate a wider range of housing choice in the region | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Progressing research and investigations. | Environment & Sustainability Policy |
| Develop partnerships and programs which encourage residents to lead more active healthy lifestyles | Jul 2016 | Jun 2017 | 25 | Yes | Yes | A series of 10 week free physical activity opportunities for residents to participate in has been coordinated. Partnerships developed with TAFE and YMCA Caloundra to deliver free health and wellness classes. | Community Facilities & Planning |
| Develop community safety partnerships with state agencies and community groups to enhance resident and visitor safety | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Work continues with a variety of stakeholders and state agencies to identify opportunities and progress initiatives for collaboration in community safety, including engagement and participation with the CALM Sunshine Coast regional and local liquor accords, Sunshine Coast White Ribbon Committee, Maroochydore Revitalisation Association, Community Solutions, Buderim & Caloundra Safe Committees and Queensland Police Service. | Community Facilities & Planning |
| Implement the annual program of actions in the Sunshine Coast Road Safety Plan 2016-2020 | Jul 2016 | Jun 2017 | 10 | Yes | Yes | A table of actions has been prepared to prioritise delivery for the annual program. Actions from the program are already considered during preparation of project details in the development of the Capital Works Program. | Transport Infrastructure Management |

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|--|----------|----------|------------|---------|-----------|--|---------------------------------|
| 2.2 Resilient and engaged communities | | | | | | | |
| Implement prioritised actions as identified in the Sunshine Coast Social Strategy 2015 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | In August, Council's Social Strategy was awarded the 2016 Australian Business Award for Community Contribution, in recognition of its positive community impact. Initiatives this quarter included: adoption of Council's first Community Safety Action Plan; delivery of the Multicultural Conversations project and Forum to inform development of a Multicultural Action Plan; progressing development of a Volunteer Action Plan; and continued delivery of the 2015/16 Social Messaging calendar. | Community Facilities & Planning |
| Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | State Govt grant EOI completed for Coolum Library extension. Refurbishments for Caloundra Library foyer completed and planning for stage two has started. Nambour entrance refurbishment complete. Ongoing engagement with volunteers. Maleny Friends of the Library MOU signed. First 5 Forever training for staff. Libraries on the Move campaign launched. Survey of inactive members undertaken. | Community Relations |
| Implement the annual program of actions in the Sunshine Coast Performance and Community Venues Service Plan 2014-2029 | Jul 2016 | Jun 2017 | 30 | Yes | Yes | Prioritised actions implemented which includes building a strong relationship with the Sunshine Coast Hospital for regular hire throughout recruitment and induction phases. | Community Facilities & Planning |
| Continue to ensure the manner in which Council distributes grant monies to community and not-for-profit organisations supports Council's vision for the region | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Grant monies distributed in-line with Council's corporate priorities and Grants Policy. Funding totalling \$1,449,407 to 257 recipients was endorsed as part of the Community Partnership Funding Program, Environment Levy, Regional Arts Development Funding, Sports Field Maintenance Fund, Major and Minor Grants, Emergency Grants and Councillor Discretionary funding. | Community Relations |
| Continue to build community resilience to natural disasters through proactive communications and implementation of digital technologies | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Being progressed in partnership with the Disaster Management Team and ICTS. | Project Delivery |

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2.2 Resilient and engaged communities

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| Strengthen the leadership and governance arrangements associated with the coordination of the community recovery phase following natural disaster events | Jul 2016 | Jun 2017 | 25 | Yes | Yes | GHD Consulting appointed to audit tier 1 and 2 evacuation centres and provide desktop analysis of tier 3 and 4 listed evacuation centres. Once audits complete, Local Disaster Recovery Plan will be reviewed with updated information. | Community Facilities & Planning |
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2.3 Culture, heritage and diversity are valued and embraced

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| Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Revised SCC List of Heritage Places, including individual place assessments well advanced. Consultant engaged for Bankfoot House Old Shed stabilisation project. Bankfoot House Interpretation Plan completed. Maleny Precinct heritage trail completed; Kings Beach trail in graphic design process; Nambour digital trail in negotiation. | Community Relations |
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| Progress approvals, and ongoing project development for the Nambour Heritage Tramway | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Application for Railway Authority accreditation to be submitted Nov 2016, Heads of Agreement finalise, ready for ratification by Council, Business case assessment being finalised, Concept design, site access requirements are being progressed, Next Council report Nov/Dec 2016. | Project Delivery |
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| Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Horizon Festival delivered 220 events over 10 days to over 35,000 people. The event generated 186 media items over 8 media types for all festival events, reaching a cumulative audience of 3,103,005 with an advertising space rate of \$285,124. The festival provided exceptional community engagement and local artist showcase opportunities. A citizenship ceremony for 160 recipients was held. Australia Day Awards media launch promoting the opening of nominations. SCENE held for 50 attendees. | Community Relations |
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| Develop and implement an events program to celebrate the 50th Anniversary of the naming of the Sunshine Coast, including a grants program to support community groups to participate in these celebrations | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Organising committee has been established and is meeting regularly. The 50th Anniversary fund has opened and is receiving applications. Heritage Calendar and Australia Day Awards first projects in first phase of delivery. Intranet and internet communications established. | Community Relations |
|--|----------|----------|----|-----|-----|---|---------------------|

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| 2.4 People and places are connected | | | | | | | |
| Implement appropriately sequenced smart region initiatives to provide inclusive and dynamic community places for linking people, technology and culture | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Supporting the business in the development of new online and smart device app solutions for development services, customer support, and smart city initiative. Progressing the Smart City Living Lab. | Information Communication Technology Services |
| Facilitate the delivery of efficient transport systems and connections through multi modal network planning and studies, and partnerships with the Department of Transport and Main Roads | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The Sunshine Coast Integrated Multi Modal Transport Model has been used to test activity centre parking demand and to inform options for the Coast Connect bus priority corridor. The Maroochydore Priority Development Area demographics have been modelled to establish network impacts. Traffic surveys were carried out for Maroochydore, Nambour, Sippy Downs and Coolum Beach areas. Specialist input was provided to Department of Transport and Main Roads planning studies. | Transport & Infrastructure Policy |
| Continue to plan and deliver the coastal pathway and pedestrian pathway network | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Staged implementation ongoing in concurrent stages, including: - Detailed design for Mooloolaba spit boardwalk replacement - Detailed design for Bokarina coastal pathway rollout - Detailed design for Kings Beach headland staged rollout - Detailed design for La Promenade <-> Maloja Ave Caloundra - plus the coastal pathway Masterplan development will soon commence community engagement prior to the document being finalised and presented to council for adoption in the new calendar year. | Parks and Gardens |
| Progress the Sunshine Coast Light Rail business case and corridor securement in partnership with key stakeholders | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Council has continued its advocacy role for the Sunshine Coast Light Rail Project with key stakeholder engagement progressing. Appointed consultants have begun preparation of a Planning Strategy (including economic and feasibility advice) for the light rail corridor. | Major Urban Developments |

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| 2.4 People and places are connected | | | | | | | |
| Continue to implement actions in the Sustainable Transport Strategy 2011-2031 and Active Transport Plan 2011-2031 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | A review of the Sustainable Transport Strategy commenced with potential improvements identified. A major data collection exercise to align with and support census data took place in mid August 2016. | Transport & Infrastructure Policy |
| Develop a Sunshine Coast Parking Management Strategy and associated Local Area Parking plans | Jul 2016 | Jun 2017 | 25 | Yes | Yes | A council workshop was held in July 2016, followed up with meetings with individual Councillors to discuss a range of policy and strategy priorities. | Transport & Infrastructure Policy |
| Progress and deliver major road infrastructure projects | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Projects (>\$1million) for 16/17: - Evans St on target for Dec 16 completion within budget - Bulcock Streetscape, BR2 budget adjustment, major construction complete Dec 16 - Aerodrome Rd/First Av Intersection upgrade on track, completion Jan 17 - Mooloolaba/Minyama Cycleway, River Esplanade Section to be constructed Oct-Dec 16 - Doonan Bridge Rd - design complete Sep 16, construction to commence Q3 16/17 - Finland Rd, design complete Oct 16 - David Lowe Way, construction start Oct 16 | Project Delivery |
| Maintain and upgrade the region's sealed and unsealed roads network | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Maintaining the road network is an ongoing activity throughout the year. Capital works delivery is well underway & scheduling for next quarter is progressing well. Gravel roads program is subject to weather events but keeping to schedule. | Civil Asset Management |
| Progress the concept design development and detailed design for the Mooloolaba Master Plan | Jul 2016 | Jun 2017 | 10 | Yes | Yes | AECOM consultants have been engaged over two separable portions (excl GST): PHASE A Schematic Design \$599,990 and PHASE B, Detailed Design (3 Areas in total) \$1,177,448 with Area B2 Southern Parklands due for completion this financial year ending June 2016/17. Areas B1 Northern Parklands and B3 Central Parklands for delivery in 2017/18. Currently, approximately 60% through the PHASE A Schematic Design stage. | Transport Infrastructure Management |

Goal: A healthy environment

Maintaining and enhancing the region's natural assets, liveability and environmental credentials

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3.1 Healthy and natural ecosystems and protected remnant vegetation

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| Analyse biodiversity data to inform biodiversity conservation, management actions and reporting | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Scoping and planning completed during the first quarter with deliverables scheduled for later in the year. | Environment & Sustainability Policy |
| Maintain and manage Council's existing environmental reserves | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Contractors engaged to deliver planned works for the year. | Environmental Operations |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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3.2 Well-managed and maintained open space, waterways and foreshore assets

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| Minyama Canal Desilting | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Permits complete and trial works being finalised at present prior to going to three year contract. | Environmental Operations |
| Continue to implement the Shoreline Erosion Management Plan | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Continuing to implement key action components and monitoring other items as directed by the Shoreline Erosion Management Plan. | Environmental Operations |
| Continue to implement the Maroochydore Beach Protection Plan | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Developing Strategic Discussion Forum Workshop documentation due for presentation to Council at the end of 2016. | Environmental Operations |
| Continue to implement the Bribie Island - Golden Beach Protection Plan | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Approvals currently being finalised for a number of key action items, e.g. 40,000m3 nourishment program, future seawall design, etc. | Environmental Operations |
| Trial new approaches to beach nourishment to provide for healthy and resilient beach systems | Jun 2016 | Jun 2017 | 25 | Yes | Yes | This item is being progressed as part of the broader Strategic Discussion Forum Workshop being presented to Council at the end of 2016. | Environmental Operations |
| Investigate and implement initiatives and partnerships to respond to marine debris collection on non-bathing reserve beaches | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Request for Quote process has been completed and the supplier 'Envirocom' have been awarded the contract for a single year trial. | Environmental Operations |
| Implement the Constructed Water Bodies Asset Management Plan | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Implementing related capital projects which were generated from this Asset Management Plan. | Environmental Operations |

Goal: A healthy environment

Maintaining and enhancing the region's natural assets, liveability and environmental credentials

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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3.2 Well-managed and maintained open space, waterways and foreshore assets

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|---|----------|----------|----|-----|-----|--|-------------------|
| Manage the region's high quality urban and rural open space network | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Currently meeting maintenance standards within budget allocations. | Parks and Gardens |
| Finalise the Sunshine Coast Recreation Parks Plan | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The Open space Strategy is now at a stage where categories for open Space are now clear. We can commence compilation of The Sunshine Coast Recreation Parks Plan ASAP. | Parks and Gardens |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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3.3 A reputation for innovative environmental practices

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| Highlight the region's natural assets and environmental credentials in the definition and promotion of our regional identity | Jul 2016 | Jun 2017 | 20 | Yes | Yes | - Councillor workshops for the development of the new Corporate Plan commenced, where the regional narrative is being discussed and explored. - First meeting of the Communications Working Group was convened and this item will be highlighted in future meetings. | Strategy & Coordination |
| Develop a community environmental and sustainability benchmarking report to inform future program development and delivery | Jul 2016 | Jun 2017 | 70 | Yes | Yes | Scoping and planning completed during the first quarter with research and investigations progressing. | Environment & Sustainability Policy |
| Implement a range of sustainability programs and incentives which complement Council's vision for the region | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Council's presence at World Environment Day 2016 coordinated, and hosted Cleantech Effect 2016 in partnership with Economic Development. | Environment & Sustainability Policy |
| Continue to engage, support and grow community partnerships and volunteerism in managing and enhancing the region's natural assets on public and private lands | Jun 2016 | Jun 2017 | 25 | Yes | Yes | 25 new properties registered in Land for Wildlife program. 3 new Community Nature Conservation group applications have been received and are under review. | Environmental Operations |
| Review conservation volunteer engagement initiatives and develop additional opportunities to broaden engagement and the participation base | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Review commenced with new opportunities being investigated. | Environmental Operations |

Goal: A healthy environment

Maintaining and enhancing the region's natural assets, liveability and environmental credentials

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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3.3 A reputation for innovative environmental practices

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|---|----------|----------|----|-----|-------|---|-------------------------------------|
| Actively foster corporate and small business sponsorship and investment in council and community based environmental initiatives | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Commenced development of branch specific sponsorship policy/program. | Environmental Operations |
| Strengthen council's approach to working with the Queensland Government, industry, community groups and land owners to manage pest plants and feral animals in the region | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Ongoing communication and involvement in key industry meetings with Queensland Government, industry, community groups and land owners. The Spring 1080 Baiting Program has been completed, with 3,100 letters sent to properties within a 2 kilometer radius of the baiting area. | Community Response |
| Partner with Universities, including the University of the Sunshine Coast, and other peak research institutions to attract research investment to inform Council's decision making on the management and protection of environmental and coastal assets | Jun 2016 | Jun 2017 | 25 | Yes | Yes | Council is actively engaged with a range of universities and research institutions in developing decision making tools to inform management. | Environmental Operations |
| Deliver construction of the Mary Cairncross Scenic Reserve Environmental Visitor Education Centre and Café | Jun 2016 | Apr 2017 | 40 | Yes | Watch | Construction underway, cafe lease expression of interest has been advertised and elements of interpretive display are being finalised. | Environmental Operations |
| Investigate the feasibility of appropriate and sensitively-managed nature based recreation activities including eco-tourism opportunities associated with key natural settings | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Scoping and planning completed during the first quarter with research and investigations progressing. | Environment & Sustainability Policy |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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3.4 A region shaped by clever planning and design

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| Finalise the Caloundra Centre Master Plan and identified high priority implementation actions, including catalyst site | Jul 2016 | Jun 2017 | 50 | Yes | Yes | The Draft Caloundra Centre Master Plan was endorsed by council for community consultation purposes on 18 July 2016. Community consultation commenced on 13 September for a four week period, feedback will assist the preparation of the final Master Plan. | Strategic Planning |
|--|----------|----------|----|-----|-----|---|--------------------|

Goal: A healthy environment

Maintaining and enhancing the region's natural assets, liveability and environmental credentials

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|--|----------|----------|------------|---------|-----------|---|-------------------------------------|
| 3.4 A region shaped by clever planning and design | | | | | | | |
| Deliver place management projects and initiatives in line with Council's endorsed schedule | Jul 2016 | Jun 2017 | 10 | Yes | Yes | Place Making team currently responsible for the design delivery of: Maroochydore PDA, Mooloolaba Foreshore, Palmwoods Town Square, Aerodrome Road, Evans Street, Ocean/Duport Streetscape Strategy, First Avenue Maroochydore Streetscape, Bli Bli Streetscape, Pacific Paradise Streetscape, Gateways and Entry Statements (Strengthening Place Identity), Centre Design Palettes, SCC Signage Manual and the Landsborough Place Making Master Plan. | Transport Infrastructure Management |
| Assign and monitor a program of actions to enhance local amenity and place making | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Place making initiatives continue at Nambour, Maroochydore and Caloundra Cross-department place making working group established | Strategy & Coordination |
| Provide input to, and endeavour to influence, the South East Queensland Regional Plan review in accordance with Council's policy direction, including the preservation of the inter-urban break straddling the Moreton Bay and Sunshine Coast local government areas | Jul 2016 | Jun 2017 | 50 | Yes | Yes | The South East Queensland Regional Plan review process continued across the state during the quarter. Officers continued to work on council's policy positions with the State Government through direct engagement and through the South East Queensland Council of Mayors. | Strategic Planning |

Goal: Service excellence

Providing value for money services responsive to the needs of the community

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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| 4.1 Customer focussed services | | | | | | | |
| Customer Relationship Management System (Phase 1) | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Investigating systems to enable council to improve business relationships with customers by enabling staff to seamlessly access information from all council databases and touch points. The first stage, a discussion paper, is on track for completion in November and includes review of Council's current customer systems and databases, business requirements, benchmarking/evaluation (other councils and CRMS' on market) and recommendations to inform the scope of Stage 2. | Community Relations |
| Assign and monitor a program of actions to enhance customer experience, increase service standards and resourcing, and enhance service delivery | Jul 2016 | Jun 2017 | 20 | Yes | Yes | Customer charter reviewed and updated Cross-department working group established to consider options for Customer Service Relationship Management System (CRMS). | Strategy & Coordination |
| Continue to improve services to the community by implementing new digital technologies (social, mobility, big data/analytics and 'internet of things') | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Project to improve council's online services provided through MyCouncil has commenced, along with new solutions that utilise the analysis of data generated by internet connected devices to inform council service utilisation, and new online services. | Information Communication Technology Services |
| Continue to deliver Council's development assessment services in a manner that supports Council's economic, community and environmental goals and is consistent with statutory obligations | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Development Services continued to process requests and applications in an expeditious manner, meeting statutory requirements. Market activity continued to be positive and assessment times were within statutory timeframes, 95% of the time. Superseded Planning Scheme applications are 92% complete. | Development Services |
| Assign and monitor a program of actions to enhance development control flexibility | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Project team established via Strategic Planning to undertake review of the SEQ regional plan. | Strategy & Coordination |
| Administer and review council's local laws and relevant State legislation in a manner that supports council's economic, community and environmental goals for the region and is consistent with statutory obligations | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Actioning complaints in accordance with local law requirements and addressing opportunities for improvement through ongoing local law review processes which are managed by the Governance Branch. | Community Response |

Goal: Service excellence

Providing value for money services responsive to the needs of the community

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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4.1 Customer focussed services

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| Implement the annual program of activities in the Sunshine Coast Cemetery Plan 2011-2027 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Ongoing implementation of actions and review of existing cemeteries to understand capacity to realise future growth of the region, including expansion of the Beerwah Cemetery. | Community Response |
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| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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4.2 Services and assets are efficient, appropriately maintained and managed to meet the needs of a growing community

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| Progress the development of the Field Services Management Centre to coordinate field service operations and response | Jul 2016 | Jun 2017 | 0 | Yes | Yes | Project on hold, awaiting procurement of the new asset management system | Project Delivery |
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| Asset Revaluation Review | Jul 2016 | Jun 2017 | 10 | Yes | Yes | During 2016/17 comprehensive revaluations will be undertaken for land, buildings and other infrastructure. The tender process will commence in October 2016, with the revaluation process expected to be complete by April 2017. | Finance |
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| Develop the Capital Works Program for 2017-2018 and subsequent years, including determining timing, sequencing and identification of funding opportunities for supporting key Council projects. | Jul 2016 | Jun 2017 | 10 | Yes | Yes | Endorsed 10 yr program populated into PMO - first budget workshop - Nov 2016. Business case assessment being finalised | Project Delivery |
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| Deliver the Capital Works Program for 2016-2017 | Jul 2016 | Jun 2017 | 10 | Yes | Yes | Delivery of the allocated capital program on track and progressing well | Project Delivery |
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| Assign and monitor a program of actions to improve project delivery | Jul 2016 | Jun 2017 | 25 | Yes | Yes | - Draft Caloundra CBD master plan developed in advance of consultation phase - Statutory meeting scheduled and commenced for Maroochydore PDA and Sunshine Coast Airport expansion project. | Strategy & Coordination |
|---|----------|----------|----|-----|-----|--|-------------------------|

Goal: Service excellence

Providing value for money services responsive to the needs of the community

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|---|----------|----------|------------|---------|-----------|--|-----------------------------------|
| 4.2 Services and assets are efficient, appropriately maintained and managed to meet the needs of a growing community | | | | | | | |
| Manage the infrastructure network planning and charges to optimise funding for future growth assets | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Development of the Local Government Infrastructure Plan progressed further throughout the quarter. Infrastructure Charges revenue continued to be managed, satisfying all statutory financial requirements. Revenue for the quarter was \$8.5 million; an increase of \$300,000 from Quarter 1 in 2015/16. | Transport & Infrastructure Policy |
| Finalise the construction and commissioning of the Sunshine Coast Solar Farm | Jul 2016 | Jun 2017 | 30 | Yes | Yes | Activities in this quarter include the following: 100% of the design has been completed; the PV module manufacture has been completed; 40% of the 15,174 screw piles have been installed; the first of the 1,456 PV module tables has been installed. In addition, civil earthworks for the Energex switchyard neared completion. The first of a series of community barbeques was held in August, with the next event scheduled for 2 November 2016. | Commercial |
| Undertake community engagement activities to inform the future design and delivery of Council services and programs | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Results from the last survey of community satisfaction with council service performance are published on Council's website. The next community satisfaction with service performance will be in 2017. Other community engagement activities open during this quarter include Dicky Beach Precinct, Petrie Creek Open Space Master Plan, Multicultural Conversations, Conondale Memorial Recreation Park, draft Caloundra Centre Master Plan, Jessica Park Minyama and Alexandra Headland Skate and BMX Facility. | Strategy & Coordination |
| Oversee the Stage 2 construction of a new Animal Pound at Sippy Downs | Jul 2016 | Jun 2017 | 75 | Yes | Yes | Construction of the new Animal Pound is progressing well. Response Services are working closely with Council Project Officers to ensure its completion on schedule. The new Pound Supervisor has now commenced with Council and is currently development operational procedures for the new pound facility. | Community Response |

Goal: Service excellence

Providing value for money services responsive to the needs of the community

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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4.2 Services and assets are efficient, appropriately maintained and managed to meet the needs of a growing community

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| Actively participate in and contribute to advocacy initiatives for the Australian Local Government Association and Council of Mayors South East Queensland, including lobbying against changes to the Natural Disaster Relief and Recovery Arrangements funding formula and conditions | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Council continues to play an active contributory role to the policy platforms of the LGAQ and the Council of Mayors South East Queensland on key policy and program matters impacting on Local Governments. | Strategy & Coordination |
| Develop quality road base and asphalt products to meet the internal needs of the organisation | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Quarry Services have concentrated on producing a road base products range of multiple grades which are Transport & Main Roads compliant. These products are now being stockpiled to ensure a range of products are available immediately for internal projects as required. | Fleet & Quarry |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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4.3 Sustainable waste and resource management services

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| Continue to implement the objectives and actions of the Sunshine Coast Waste Strategy 2015-2025 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Progressive implementation of 10 year plan actions | Waste and Resources Management |
| Continue to manage Council's waste contracts | Jul 2016 | Jun 2017 | 25 | Yes | Yes | All contracts operating on schedule and within budget | Waste and Resources Management |

Goal: An outstanding organisation

Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|--|----------|----------|------------|---------|-----------|---|---|
| 5.1 Robust and transparent decision-making | | | | | | | |
| Assign and monitor a program of actions to enhance elected Council support | Jul 2016 | Jun 2017 | 25 | Yes | Yes | - Modifications to council chambers have commenced to assist operations - Ongoing monitoring of draft agendas is occurring to ensure inclusions in public sections of the agenda. | Strategy & Coordination |
| Assign and monitor a program of actions to enhance organisation accountability and performance, including the continued integration of Council's corporate performance framework | Jul 2016 | Jun 2017 | 25 | Yes | Yes | - New CEO delegations adopted by council at June 2016 Ordinary Meeting - Restructured Office of the Mayor & CEO commenced 1 July 2016 - Centralised approach to engagement of external lawyers commenced. | Strategy & Coordination |
| Continue to develop and publish 'Open Data' sets to increase availability of high quality and reliable information for use by industry, business and community | Jul 2016 | Jun 2017 | 25 | Yes | Yes | New data sets being added to the open data portal. Planning well underway for Hackfest 2016 in November that allows the community and business to develop ideas or solutions for the use of open data. | Information Communication Technology Services |
| Create greater community awareness and understanding of Council's services, programs and advocacy for the region through a range of contemporary communication channels | Jul 2016 | Jun 2017 | 25 | Yes | Yes | There was an increased focus on video productions to make the most opportunity of utilising social media. The media monitoring project commenced. The project will measure media coverage to indicate "on message", "off message", "neutral". | Communication |
| Develop an organisational Sustainability and Innovation Policy | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Scoping and planning completed during the first quarter with research and investigations progressing. | Environment & Sustainability Policy |
| Identify a suite of organisational sustainability outcomes for resources, energy, waste etc. for integration into organisation performance monitoring and reporting | Jul 2016 | Jun 2017 | 80 | Yes | Yes | The 2015/2016 Organisational Environmental Sustainability Benchmarking was completed and the Annual Report released on 15 September 2016. | Environment & Sustainability Policy |

Goal: An outstanding organisation

Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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5.1 Robust and transparent decision-making

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| Develop a strategic policy on the use of unmanned aviation vehicles (UAV) | Jul 2016 | Jun 2017 | 60 | Yes | Yes | Draft UAV policy completed and sent to all stakeholders for comments and input February 2016. Meeting with relevant staff on 4 October 2016 to discuss policy and include information on the new CASA regulations that were introduced in September 2016. Stakeholders involved in the policy development has been a cross section of council that use or plan to use UAV in council operations. Consultation with Community Services, IT and Infrastructure Services have occurred. | Corporate Governance |
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| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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5.2 A financially sustainable organisation

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| Continue to refine and implement long-term financial management plans to guide the optimal utilisation of resources | Jul 2016 | Jun 2017 | 10 | Yes | Yes | Currently reviewing Jedox comparing enhancements to the next version of Enterprise Budget System that will efficiently service the organisation. | Finance |
| Continue to refine and implement long-term asset management plans to guide the optimal utilisation of resources | Jul 2016 | Jun 2017 | 10 | Yes | Yes | Strategic modelling undertaken to inform AMP's + 2017/2018 budget. | Project Delivery |
| Ensure Council's finances are well managed and systems are in place to analyse performance, generate revenue and reduce costs | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The Financial Performance Reports for May, June and July 2016 were adopted by Council. Budget Review 1 2016/17 adopted at the September Ordinary Meeting, resulting in decreasing the operation result to \$26.9 million, Capital revenue increasing to \$100.3 million and Capital expenditure increasing to \$263.7 million. Cash position increased after adjustments to \$235.8 million. Sale of Land for Arrears of Rates-Initially 29 properties listed totalling \$263,530, as at 30 Sep 8 properties \$76,507. | Finance |

Goal: An outstanding organisation

Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|--|----------|----------|------------|---------|-----------|--|-------------------------------------|
| 5.2 A financially sustainable organisation | | | | | | | |
| Ensure systems are in place to manage contracts and contracts performance | Jul 2016 | Sep 2016 | 100 | Yes | Yes | Council has a comprehensive cradle to grave procurement and contracting framework, including: - Procurement and Contract Lifecycle Management solution, including contract performance management tool and library; - Gateway Capital Review Process, including procurement and contracting gates; - Project Management Office has been implemented; - Contract performance review and feedback procedures implemented. | Procurement & Contracts |
| Assign and monitor a program of actions to investigate revenue and incentive options | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Preliminary research and assessment has commenced in a range of initiatives including but not limited to Parking Strategy development, environmental trust feasibility study, LGIP, ecotourism projects, post closure management plans for landfill sites and potential for establishment of a Sunshine Coast Investment Panel. | Strategy & Coordination |
| Coordinate the delivery of Council's tourism and events levy and report outcomes to Council as part of annual budget deliberations | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The Tourism and Major Events Levy continued to be administered as per scheduling. | Economic Development |
| Coordinate the delivery of Council's environment levy and report outcomes to Council as part of annual budget deliberations | Jul 2016 | Jun 2017 | 80 | Yes | Yes | The 2015/2016 Environment Levy Annual Report was released on 15 September 2016. The 2016 Environment Photography Competition was delivered during the quarter. | Environment & Sustainability Policy |
| Coordinate the delivery of Council's heritage levy and report outcomes to Council as part of annual budget deliberations | Jul 2016 | Jun 2017 | 20 | Yes | Yes | 64 items digitised for four external heritage partners as part of the Digitisation Program. Consultant appointed for Bankfoot House Significance Assessment/Collection Needs project. Maleny Community Precinct trails project complete. Kings Beach interpretive trail with Graphic Design. Six workshops delivered for skills development program. Six heritage programs attracted 2,480 attendees. New membership of Sunshine Coast Cultural Heritage Reference Group endorsed. | Community Relations |

Goal: An outstanding organisation

Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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5.2 A financially sustainable organisation

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|---|----------|----------|----|-----|-----|--|-----------------------------------|
| Coordinate the delivery of Council's transport levy and report outcomes to Council as part of annual budget deliberations | Jul 2016 | Jun 2017 | 25 | Yes | Yes | On 21 July 2016, the 2016/2017 Transport Levy Annual Program was endorsed by council. On 15 September 2016, council endorsed and released the 2015/2016 Transport Levy Annual Report. | Transport & Infrastructure Policy |
| Continue planning for the strategic implementation of biodiesel in council vehicles in line with state and federal government initiatives | Jul 2016 | Jun 2017 | 25 | Yes | Yes | The Australasian Fleet Management Association (AFMA) has announced that the Australian Federal and State governments are currently investigating assistance options for renewable energies including electric, hybrid and biodiesel technology. Fleet Services will continue to investigate these opportunities and monitor the progress of these programs and their benefit to council. | Fleet & Quarry |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
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5.3 An employer of choice

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|---|----------|----------|----|-------|-----|---|---|
| Progress the negotiation of revised industrial arrangements for the council workforce in accordance with State Government policy and legislative arrangements | Jun 2016 | Jun 2017 | 30 | Watch | Yes | The SCC Certified Agreement expired in June 2014. The new draft CA was not supported by a majority of employees in December 2014, we have been unable to hold any further discussions due to political and legal challenges surrounding the Awards since this date. The new Industrial Bill is being considered by Parliamentary Committee in November and likely to take effect in March 2017. The SCC CA bargaining is not allowed until the Modern Award is established likely early 2017. | Human Resources |
| Continue to embed sustainability and innovation into processes, systems and organisational culture | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Delivered internal education and awareness for World Environment Day with a focus on organisational waste minimisation. | Environment & Sustainability Policy |
| Consider the appropriate introduction of new digital technologies in the development and prioritisation of the Information and Technology Capital program for 2017-2018 | Jul 2016 | Jun 2017 | 25 | Yes | Yes | New projects have commenced for this including Smart City initiatives, Asset management systems, events systems, upgrades to council's Intranet and online services, new mapping online solutions, and progression of improvements to council's information management. | Information Communication Technology Services |

Goal: An outstanding organisation

Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|---|----------|----------|------------|---------|-----------|--|---|
| 5.3 An employer of choice | | | | | | | |
| Design and deliver a whole of organisation staff readiness program to appropriately equip and prepare staff for digital business transformation | Jul 2016 | Jun 2017 | 25 | Yes | Yes | Working on new training programs for all staff for office automations updates, new single sign on solutions, and utilisation of other digital tools. Discussions with Human Resources on a combined strategy to improve digital readiness. | Information Communication Technology Services |
| Maximise the safety and wellbeing of employees, contractors and volunteers | Jul 2016 | Jun 2017 | 50 | Yes | Yes | A review of the safety function within council was conducted in June 2016 and the agreed recommendations from the Workplace Edge WH&S analysis will be implemented over the coming months. | Human Resources |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|---|----------|----------|------------|---------|-----------|--|-------------------------|
| 5.4 Productive, professional partnerships | | | | | | | |
| Continue to implement the new corporate brand for Council | Jul 2016 | Jun 2017 | 25 | Yes | Yes | With additional resourcing, the Branch will assist in meeting graphic design requests. These requests are on the increase as a result of the in-house team becoming the provider-of-choice due to the high quality of work being produced. The recruitment process has commenced and an appointment to the graphic design team will be made in the next quarter, recruitment underway. | Communication |
| Continue to enhance the region's and Council's reputation nationally and globally through strong partnerships and alliances | Jul 2016 | Jun 2017 | 25 | Yes | Yes | - A key focus at this time has been on partnerships that advance the region's reputation as a leading environment for encouraging entrepreneurship. - New partnership discussions have been commenced with leading innovation programs such as "QB3@953", The Melbourne Accelerator Program, Advance Queensland and other leading institutions to position the Sunshine Coast as a regional innovation hub. | Strategy & Coordination |

Goal: An outstanding organisation

Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|---|----------|----------|------------|---------|-----------|---|---------------------------------|
| 5.4 Productive, professional partnerships | | | | | | | |
| Manage incoming sponsorship arrangements for Council's community programs and events | Jul 2016 | Jun 2017 | 25 | Yes | Yes | \$31,000 procured from USC, SunCentral, Mix FM and Fresh PRM for the Horizon Festival program. \$20,000 received for the Sunshine Coast Art Prize, making it one of the richest regional 2D prizes in Australia. Sponsorships received from Audi Centre Sunshine Coast, Proost De Deyne Family and Caloundra Chamber of Commerce. | Community Relations |
| Explore sponsorship and programming opportunities for Council's major venues in order to support other businesses within the region while also looking to generate alternative revenue streams | Jul 2016 | Jun 2017 | 50 | Yes | Yes | New events are being sourced including NRL and A-League trials and sponsorship considerations for OZTAG Qld and Touch Football Australia. Events for further three year partnership have been submitted for funding opportunities. Negotiations to attract live music event opportunities with National promoters are underway. All opportunities will support the local economy and provide significant revenue streams to local business operators. | Community Facilities & Planning |
| Build and maintain productive working relationships with governments, industry and community bodies | Jul 2016 | Jun 2017 | 25 | Yes | Yes | - Discussions held with USC regarding the opening of the second round of the USC/SCC Collaborative Research Grants Scheme. - Continuing advocacy for councils key region making projects. | Strategy & Coordination |
| Engage with the University of Sunshine Coast, TAFE and broader education sector to ensure higher education and training courses include those critical skill sets required by Council in the future | Jul 2016 | Jun 2017 | 60 | Yes | Yes | There are a number of partnerships underway with TAFE and other providers of learning and training. | Human Resources |
| Investigate the development of a centre of excellence in community engagement | Jul 2016 | Jun 2017 | 25 | Yes | Yes | A discussion paper investigating what a Centre of Excellence may involve has been completed and peer reviewed, including staff consultation by engagement specialists. This paper will be presented to and discussed at the Strategic Workshop - A Strong Community in October. | Community Relations |

Goal: An outstanding organisation

Delivering a high performance organisation, supported by good governance, robust decision-making and regional leadership

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|---|----------|----------|------------|---------|-----------|---|-------------------------|
| 5.4 Productive, professional partnerships | | | | | | | |
| Develop the policy framework to drive a regional focus on innovation and to leverage commonwealth and State Government science and innovation agendas | Jul 2016 | Jun 2017 | 25 | Yes | Yes | A Strategic Policy Workshop was conducted with Councillors on 8 August 2016 to canvas the thresholds for a potential innovation policy statement. Work is now underway on the development of concept paper for consideration by Council prior to the end of the year. | Strategy & Coordination |

