



Operational Plan Activities Report

Quarter Ended: 12/2017

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 smart economy

A prosperous, high-value economy of choice for business, investment and employment.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 Strong economic leadership, collaboration and identity							
Finalise the 2018-2023 implementation plan for the Regional Economic Development Strategy.	Jul 2017	Jun 2018	60	Yes	Yes	Draft KPMG report is being finalised. Economic Development Branch will lead a consultation process with the business community to seek feedback on the report and to collaboratively develop the next 5 year action plan for the Regional Economic Development Strategy.	Strategy and Coordination
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 2017	Jun 2018	50	Yes	Yes	Partnered with businesses to promote investment credentials. Mayor briefed 25 potential investors at O'Neil Architects. Deloitte were introduced to 15 business opportunities. Conducted a commercial real estate agent session to educate on "Assets as a Service" Unitywater product and the development incentives available for Caloundra and Nambour. We also supported the 2017 DRILL Conference with Deputy Mayor opening the event and the UDIA Power of Three Breakfast with the Mayor as guest speaker.	Economic Development
Continue to administer the Sunshine Coast Planning Scheme including progression of council nominated investigations and priority amendments and responding to changes arising from the commencement of a new Planning Act and South East Queensland Regional Plan.	Jul 2017	Jun 2018	50	Yes	Yes	Awaiting approval from Planning Minister to adopt Round 2 amendments (Site Specific, Maroochydore Principal Regional Activity Centre and Twin Waters West). Awaiting approval from Planning Minister to publicly consult on Round 3 (Site Specific) amendments. Round 3 (Muraban Street) amendment resubmitted to State following public consultation. Round 5 amendments (Caloundra Centre Master Plan, Site Specific, Rooftop Uses and Kawana Waters Town Centre) submitted for first State interest review.	Strategic Planning
Implement high priority actions identified in the Caloundra Centre Master Plan.	Jul 2017	Jun 2018	50	Yes	Yes	Proposed planning scheme amendments reported to Council in October 2017. Forwarded to Planning Minister for a first State interest review.	Strategic Planning
Support the implementation of integrated planning and the delivery of infrastructure and services identified for key development areas at Kawana, Palmview, and Caloundra South.	Jul 2017	Jun 2018	60	Yes	Yes	Continued implementation of key development areas in accordance with applicable planning instruments and infrastructure agreements.	Urban Growth Projects

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1.1 Strong economic leadership, collaboration and identity

Develop an economic impact and benefits study for Nambour.	Jul 2017	Dec 2017	100	Yes	Yes	Lucid Economics completed a Staff Relocation Impact Assessment in August 2017.	Property Management
Complete studies to inform the development of a Beerwah East Structure Plan.	Jul 2017	Jun 2018	60	Yes	Yes	Ongoing development of planning and infrastructure studies to support preparation of draft Beerwah East Structure Plan.	Urban Growth Projects

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.2 New capital investment in the region

Develop and negotiate the Sunshine Coast's priorities for inclusion in a south east Queensland City Deal.	Jul 2017	Jun 2018	50	Yes	Yes	The Economic Narrative has informed the South East Queensland (SEQ) City Deal Framework which is being developed by the State Government's Cities Transformation Taskforce. SCC continues to participate in the workshops to develop the Framework and SEQ Mayors are working collaboratively through the Council of Mayors SEQ to agree a set of priority initiatives.	Strategy and Coordination
Work with SunCentral Maroochydore Pty Ltd advance the opportunities to secure investment in a premium hotel and entertainment, convention and exhibition facilities.	Jul 2017	Jun 2018	50	Yes	Yes	Special Meeting (17/49) authorised the CEO to progress the Sunshine Coast Exhibition and Convention Centre project as discussed in the confidential session.	Strategy and Coordination
Finalise the procurement arrangements to progress the development of region making projects including the Brisbane Road Car Park development and the Sunshine Coast Airport Expansion Project.	Jul 2017	Jun 2018	50	Yes	Yes	Progress is being made on major projects with the Brisbane Road Carpark continuing to progress towards construction commencement in early 2018, the Airport Commercial Transaction reaching financial close with the partner taking over operations of the airport and the design and construction of the new runway tracking towards contract finalisation very early in 2018. New major projects have entered the procurement phases with the EOI for the submarine cable project being released to market.	Business Development

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1.2 New capital investment in the region							
Implement actions to facilitate the landing of an international broadband submarine cable on the Sunshine Coast.	Jul 2017	Jun 2018	50	Yes	Yes	The project continued to gain public and private sector support. A Market Sounding Exercise attracted 39 parties; a number were invited to provide further information. Council received a report on the findings and resolved that an Expression of Interest process be undertaken - this process commenced in December with a call for project partners to deliver the project by 2020. The Feasibility Study was submitted to the Federal Department of Communications and the Arts in November.	Group Executive - Economic and Community Development
Implement the transition arrangements for the operation of the Sunshine Coast Airport and establish appropriate arrangements for managing the partnership with Palisade Investments Pty Ltd.	Jul 2017	Nov 2017	80	Yes	Yes	Council's commercial partnership with Palisade Investment Partners saw financial close take place in December. Under the half a billion dollar deal, Council will retain ownership of Sunshine Coast Airport (SCA) and Palisade took over responsibility for operating, investing in and developing the Airport through the 99-year lease. Into the future, Palisade will oversee negotiations with airlines to expand both domestic and international routes from SCA.	Group Executive - Economic and Community Development
Continue works on the construction of the new runway, including appointment of design and construction contractors.	Jul 2017	Jun 2018	50	Yes	Yes	Contract tender discussions continued, with Council awaiting a response from Palisade in relation to contractual departures. Two shortlisted tenderers confirmed indicative pricing for scope changes agreed with Palisade, based on amendments to the Principal's Reference Design. The Design Consultant continued preparation of the final offer to complete the detailed design. Design work for the temporary construction access to David Low Way commenced following the Golf Club President's approval.	Group Executive - Economic and Community Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Investment and growth in high-value industries							
Progress implementation of the industry and investment plans for high-value industries: Agribusiness - Aviation and aerospace - Clean technologies - Education and research - Health and wellbeing - Knowledge industries and professional services - Tourism, sport and leisure	Jul 2017	Jun 2018	50	Yes	Yes	Actions continue to be delivered in partnership with the 7 High Value Industry taskforces. Highlights include the successful conclusion of the Level Up program for 2017 totalling 1823 individual sessions with businesses; the Sunshine Coast again being named in the Smart 21 Community list; and a comprehensive review of the Regional Economic Development Strategy by KPMG with stakeholder input demonstrating that the actions and outcomes are tracking ahead of schedule.	Economic Development
Facilitate local business access to specialist advice, information and services and assistance.	Jul 2017	Jun 2018	50	Yes	Yes	More than 549 businesses were assisted via access to specialist advice and services. 20 events were also delivered in support of the Regional Economic Development Strategy involving more than 950 participants during this quarter.	Economic Development
Facilitate investment through the implementation of the Regional Investment Brand and Sunshine Coast Investment Incentive Scheme, targeting the high-value industries.	Jul 2017	Jun 2018	50	Yes	Yes	Investment announced for Walker Seafoods (\$15.64m in recurring economic impact) plus the opening of Country Chef 's pavlova factory. Mayoral walk through of Youi's new offices conducted. Six week lead generation campaign drove 32 leads via the "Smart Place for Business eBook". Council won the Economic Development Australia (EDA) national award for the "Your HQ with IQ" investment campaign.	Economic Development
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 2017	Jun 2018	50	Yes	Yes	The Study Sunshine Coast Official Student Guide was finalised in collaboration with the University of the Sunshine Coast, TAFE, Central Queensland University, Lexis English and local Registered Training Organisations. The 104 page guide is a key resource to help local and international students understand how they can study, live, work and play on the Sunshine Coast. Recruitment for 2018 Student Ambassadors commenced and will be announced next quarter.	Economic Development

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1.3 Investment and growth in high-value industries

Encourage private sector investment in the Oceanside Health Precinct.	Jul 2017	Jun 2018	50	Yes	Yes	Co-exhibited with State government at AusBiotech 2017, Adelaide. Investment attraction meetings included Johnson and Johnson and Pfizer; scoping innovative technology partnerships focussed on stem cell research to relocate to the Sunshine Coast Health Precinct and/or partner with local researchers to enhance the region's reputation. Conducted site visits with a number of potential investors into the Sunshine Coast Health Precinct and discussed marketing/promotion options with Stockland.	Economic Development
Develop a comprehensive business case to support further implementation of the Caloundra Aerodrome Master Plan.	Jul 2017	Jun 2018	75	Yes	Yes	The Business Plan was delivered by Strategic Property Team and Economic Development High Value Industries Team and completed January 2018. The final Business Plan will be provided to respective Branch Managers for review and further direction - i.e. appropriate format for presentation to Council - e.g. Board of Management, Strategic Discussion Forum or Council report.	Property Management
Promote and support local suppliers to be able to provide goods and services to Council by holding "doing business with Council" workshops.	Jul 2017	Jun 2018	50	Yes	Yes	Four Doing Business with Council sessions completed for the quarter. More sessions scheduled in the new year. Next supplier briefing has been scheduled for February with the last one completed in July 2017.	Business Development

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.4 Strong local to global connections

Plan and coordinate delivery of the approved 2017-2018 International Missions Program.	Jul 2017	Jun 2018	50	Yes	Yes	Planning for the Mayor's 2017-18 Investment Mission is underway. Consultation and planning for Industry Trade and Export Missions continues.	Strategy and Coordination
Continue to support local business participation in the Sunshine Coast Export Network and associated programs.	Jul 2017	Jun 2018	50	Yes	Yes	Successfully delivered the Sunshine Coast presence at the Premier of Queensland Export Awards consisting of approximately 20 local business people including finalists Typefi Systems in the Small Business category. Qualifying opportunities for the Sunshine Coast relating to Trade 2018 at the Gold Coast Commonwealth Games.	Economic Development

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1.5 A natural, major and regional event destination							
Contribute to the Council of Mayors South East Queensland detailed feasibility study for a potential Olympic Games bid.	Jul 2017	Jun 2018	50	Yes	Yes	Ongoing. Council of Mayors SEQ Olympics Feasibility consultants made a site visit to the Sunshine Coast in October 2017. Mayor continues to participate in the Council of Mayors SEQ Olympics Taskforce.	Strategy and Coordination
Manage Council's major and regional events sponsorship in line with the Major and Regional Events Strategy.	Jul 2017	Jun 2018	50	Yes	Yes	13 major events were held during the quarter, attracting more than 16,500 guests to the region and generating an estimated \$6.2 million in economic activity; equating to an estimated 69 jobs. Highlights of the quarter were AFL Queensland Schools Cup, Craft Beer and Cider Festival, World Series Swim, and Sunshine Coast Smash (Brisbane Heat).	Economic Development
Support the activities of the Sunshine Coast Events Board.	Jul 2017	Jun 2018	50	Yes	Yes	The Board and its two Working Groups met on five occasions during the quarter, reviewing 13 sponsorship applications - all of which were supported. These comprised 20 individual events to be staged between 2018 and 2020.	Economic Development
Source and secure new major and regional events.	Jul 2017	Jun 2018	50	Yes	Yes	Of the 20 individual events supported by the Events Board during the quarter, 14 were new events to the region.	Economic Development
Finalise the National Stadium Feasibility Study and present to Council for consideration.	Jul 2017	Jun 2018	60	Yes	Yes	Stage 1 completed and presented to Council at the August 2017 Ordinary Meeting. Stage 2 works nearing completion and on track for February 2018 Ordinary Meeting.	Sport and Community Venues
Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch

1.6 A regional hub for innovation, entrepreneurship and creativity

Establish a regional policy framework to foster innovation, entrepreneurship and creativity.	Nov 2017	Jun 2018	50	Yes	Yes	Chief Innovation Officer (CINO) is leading consultations and the development of an SCC Corporate Innovation Strategy and a Corporate Innovation Action Plan for 2018-2019.	Strategy and Coordination
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Goal: A strong community

In all our communities, people are included, treated with respect and opportunities are available to all.

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 (16-17 carryover)	Jul 2016	Jun 2018	70	Yes	Yes	A series of maps indicating high priority areas has been produced and field inspections have commenced.	Transport Infrastructure Management
Develop partnerships and programs which encourage residents to lead more active healthy lifestyles	Jul 2017	Jun 2018	50	Yes	Yes	Council's Healthy Sunshine Coast program grew from 1090 to 3264 people participating in the last quarter. Partnerships with Resolve Fitness and TAFE have assisted in driving the growth of programs. The recent awarding of three grants will continue to grow programs, including a Migrant Learn to Swim and Surf Safety program (\$20,500), 2018 Qld Women's Week activities (\$2,500), and expanding programming to localities not currently serviced and increasing activities available (\$24,000).	Community Planning and Development
Support the Sunshine Coast Lightning in the Suncorp Super Netball competition and maximise benefits associated with the partnership	Jul 2017	Jun 2018	30	Yes	Yes	There was continued engagement with and support of Sunshine Coast Lightning following their successes in the inaugural Suncorp Super Netball competition. Support will increase significantly in the next quarter when the 2018 season commences. Council will leverage the team's first year premiership for the benefit of the region.	Sport and Community Venues
Undertake a detailed sports needs assessment of existing and future demand to prepare a detailed Sports Facility Plan for the Sunshine Coast.	Jul 2017	Jun 2018	25	Yes	Yes	Consultant engaged to undertake Sunshine Coast Sports Infrastructure Plan, with inception meeting held. Consultants now undertaking situational analysis and background document review. Plan to be undertaken across 2017/18 and 2018/19 financial years.	Sport and Community Venues
Implement emergency warning and advice services to the community utilising new technologies (Disaster Hub Stage 4 Push Notification Capability)	Jul 2017	Jun 2018	50	Yes	Yes	Push notifications are currently being trialled with community messaging, during severe storm events.	Group Executive - Built Infrastructure

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2.1 Safe and healthy communities							
Conduct a two year trial of paid parking in Birtinya.	Jul 2017	Jun 2018	90	Yes	Yes	Motorists are able to pay for parking and Response Services are undertaking enforcement. Additional work is underway to improve the reliability of the in-ground sensors and integrate into council's Technology One system. Council officers are working with suppliers to improve the 'smart' integration of components.	Transport Infrastructure Management
Develop contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response.	Jul 2017	Jun 2018	50	Yes	Yes	Master Stormwater Drainage Studies - for School Road, Maroochydore & Camp Flat Road, Bli Bli - have been completed. Master Stormwater Drainage Studies have been initiated for Nambour (east of Currie Street and south of Petrie Creek), Landsborough, Alexandra Headland and Caloundra.	Transport and Infrastructure Policy
Continue to enhance community safety partnerships with state agencies and community groups to enhance resident and visitor safety	Jul 2017	Jun 2018	50	Yes	Yes	Work continued with a variety of stakeholders and State agencies to broaden opportunities for collaboration within the Community Safety portfolio across the region. Council has developed partnerships with the Sunshine Coast Crime Stoppers, White Ribbon local, and university student committees. These partnerships include offering expert advice and guidance in the areas of project delivery, governance, community development, strategic planning and community consultation.	Community Planning and Development
Implement the annual program of actions in the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020	Jul 2017	Jun 2018	50	Yes	Yes	The actions of the Strategy continue to be implemented and reported on every six months.	Customer Response
Continue to focus on education and communication to enhance customer understanding of responsible pet management practices, pest animal and plant advice and Local Law and State Legislation information.	Jul 2017	Jun 2018	50	Yes	Yes	Education is a very strong focus for the Branch and there has been significant opportunities with responsible pet ownership in relation to Park the Bark Seminars, PetPep in schools and other functions with 4 Paws and SCARS. Plant education has continued through videos, signage and education with commercial nurseries.	Customer Response

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2.1 Safe and healthy communities							
Implement prioritised projects from community facility master plans and facility development plans	Jul 2017	Jun 2018	50	Yes	Yes	Stage 2 construction of netball courts at Maroochydore Multi Sports Complex nearing completion. Facility Development Plan for AFL and netball developments at this site also completed. Reserve 1000 / North St carpark completed. Nambour Showgrounds Ring Rd and drainage works completed. Caloundra Junior Rugby League dressing room upgrade and irrigation system completed. Maroochydore Junior Rugby League car park construction commenced.	Sport and Community Venues
Implement prioritised actions as identified in the Sunshine Coast Aquatic Plan 2011-2026	Jul 2017	Jun 2018	50	Yes	Yes	Finalised design concept for Beerwah Aquatic Centre, in consultation with lessee, Divisional Councillor, Swim Club and adjoining sportsground committee. Commenced development of the Kawana Aquatic Centre Master Plan, with expected finalisation in last quarter of 2017/18. Completed periodic safety audits through Royal Life Saving Society Qld.	Sport and Community Venues
Implement prioritised actions as identified in the Sunshine Coast Sport and Active Recreation Plan 2011-2026	Jul 2017	Jun 2018	50	Yes	Yes	Facility Development Plan for AFL and netball developments at Maroochydore Multi Sports Complex completed. Progress on Nambour/Woombye Sports Demand Analysis, with initial concepts developed.	Sport and Community Venues
Implement prioritised actions as identified in the Sunshine Coast Skate and BMX Plan 2011-2020	Jul 2017	Jun 2018	50	Yes	Yes	New facilities at Mooloolah Valley and Alexandra Headland completed, with public launch of Alex skate park drawing significant crowds and media attention. Forward skate capital works program reviewed for inclusion in 2018/19 budget.	Sport and Community Venues
Further develop corporate events Continue to develop and attract events and sporting opportunities at the Sunshine Coast Stadium and Kawana Sports Precinct	Jul 2017	Jun 2018	50	Yes	Yes	Events attracted for 2018 include two NRL Pre-season trial games and one Super Rugby trial game. One confirmed major international music act (Neil Diamond) in March 2018 and another tentative act for October 2018 have been booked. Sunshine Coast Stadium is building strong relationships with major promoters in live music, exhibitions and sport.	Sport and Community Venues

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.2 Resilient and engaged communities							
Implement prioritised actions as identified in the Sunshine Coast Social Strategy 2015.	Jul 2017	Jun 2018	50	Yes	Yes	The Social Strategy Year in Review 2016-17 highlighted progress towards the four identified targets in line with council's commitment to the community. As a region, we continue to maintain our ranking as one of the healthiest in Queensland. Over 3 million people (or 10.5 visits per resident) visited council facilities. Over \$4.61 million in funding was provided through council's Grants Program. Strong volunteering participation continued with 20.6% of people assisting our community.	Community Planning and Development
Lead the community recovery phase response following declared disasters and natural events.	Jul 2017	Jun 2018	50	Yes	Yes	An evacuation centre functional exercise was coordinated this quarter, involving 140 participants across 20 agencies to test council's coordination with partners, and implementation of operating manuals and activation processes. Progress continued on the development of various Memorandums of Understanding with recovery partner agencies. Council's Recovery processes were activated for 9 December storm event in collaboration with relevant recovery agencies to assist affected residents.	Community Planning and Development
Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024.	Jul 2017	Jun 2018	50	Yes	Yes	Actions in the Sunshine Coast Libraries Plan 2014-2024 are being implemented and delivered on time and on budget. This quarter: Coolum Library extension completed, radio frequency identification (RFID) planning for infrastructure completed, Beerwah Library refurbishment in procurement process.	Community Relations
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 2017	Jun 2018	50	Yes	Yes	This quarter, a total number of 272 grants with funding totalling \$833,398 was provided to the community through the Community Grants Program's Major, Minor, Individual Development and Emergency Grants; Heritage Levy Grants; Divisional Discretionary Festive Funding; and the Mayor and Councillor Discretionary Funding Program. The assessment processes for all programs ensure strong alignment with council's strategic framework and priorities.	Community Planning and Development

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2.2 Resilient and engaged communities

Implement prioritised actions as identified in the Sunshine Coast Performance and Community Venues Service Plan 2014-2029.	Jul 2017	Jun 2018	30	Yes	Yes	Actions were ongoing, with the Rebranding exercise and the development of the new Lake Kawana Community Centre Website continuing.	Sport and Community Venues
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.3 A shared future that embraces culture, heritage and diversity

Progress approvals, and ongoing project development for the Nambour Heritage Tramway (16-17 carryover)	Jul 2016	Mar 2018	20	Yes	Yes	Work is progressing in collaboration with the Tramway group on investigations and advancing the design.	Project Delivery
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Implement the events program for the 2017 Horizon Festival.	Jul 2017	Jun 2018	100	Yes	Yes	Completed Q2. Festival program successfully undertaken for 2017. Debrief meetings held. Funding and sponsorships acquitted. Planning for 2018 underway.	Community Relations
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Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020.	Jul 2017	Jun 2018	50	Yes	Yes	Actions in the Sunshine Coast Heritage Plan 2015-2020 are being implemented and delivered on time and on budget in accordance with the annual Levy Budget 2017/18. This quarter: scoping for 3.1.5 Collections storage space, and 4.1.2 regional interpretation space feasibility studies started. Bankfoot House business plan in draft, standards review program completed, inaugural Open House program delivered.	Community Relations
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Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity.	Jul 2017	Jun 2018	50	Yes	Yes	SC50 exhibition at USC-2300 visitors; Sunshine Coast Open House-2809 visitors. Library author talks with Judy Nunn & Jelena Dokic attracted large audiences; Coolum Library celebrated its extension & refurb with the community; QPLA conference, hosted by SCC libraries, attracted 200 delegates, 23 exhibitors & 23 speakers. Horizon 2017-54,058 attendees, involved 669 artists & scored 9/10 for attendee satisfaction. 50th Guinness Records Greeting Card media launch. Two SCENE workshops - 83 attendees.	Community Relations
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.3 A shared future that embraces culture, heritage and diversity							
Implement the grants and 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. (For completion December 2017).	Jul 2017	Jun 2018	90	Yes	Yes	Grants funded events concluded. Mayor's Ball, 400 guests; Pente Poets media launch events. NYE Mooloolaba finale in 50th program, special 50th elements - fireworks, Zspyda (public art) and Guinness record attempt for most signatures on a greeting card. Mayor launched December. Final committee meeting held for 2017 with reporting requirements finalised. Mayoral request for artwork to commemorate underway. Time capsule organised for official ceremony in February 2018.	Community Relations
Develop and implement the Sunshine Coast Arts Plan with a 20 year focus.	Jul 2017	Jun 2018	60	Yes	Yes	Sector engagement for the Arts Plan now completed and included: Pechu Kecha at Nambour and Juice & Jam breakfast, 88 attendees. Survey 3 ran. Arts Influencers debrief meeting held. Final Report from research and consultation partners Central Queensland University due mid-January. Arts Plan drafting started.	Community Relations
Implement prioritised actions as identified in the Reconciliation Action Plan 2017 - 2019.	Jul 2017	Jun 2018	50	Yes	Yes	The Registered Aboriginal Parties in the region agreed in principle to the prospect of quarterly, scheduled meetings with council. Integration of Traditional Owner and broader Indigenous considerations are being implemented through a range of strategic and operational projects including the Environment & Liveability Strategy and the Biosecurity Plan, Indigenous specific procurement guidelines, a cultural capability program, a draft Cultural Heritage Agreement and the Commonwealth Games project.	Community Planning and Development
Finalise and implement a cultural heritage management plan (CHMP) with the Traditional Owners of the new runway site.	Jul 2017	Jun 2018	50	Yes	Yes	Meeting held in December at which Kabi Kabi representatives agreed to remove certain clauses of a commercial nature from the CHMP following review of council's "Letter of Intent" that advised of council's intention to engage the Kabi Kabi to undertake certain activities associated with the project.	Group Executive - Economic and Community Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 People and places are connected							
Progress and deliver major road infrastructure projects (16-17 carryover)	Jul 2016	Mar 2018	60	Yes	Yes	Road infrastructure project carry overs included Finland Road (Airport Expansion Haul Route) with savings that have gone back to the overall new airport runway project. Doonan Bridge Road Stages 1 and 3 are now complete with Stage 2 in progress. The Stage 2 design is undergoing extensive review due to a cultural heritage site and local resident safety concerns. This project is expected to be completed in Quarter 3 of 2018.	Project Delivery
Successfully host the Queens Baton Relay as part of the 2018 Commonwealth Games	Jul 2017	Jun 2018	50	Yes	Yes	Planning documents provided to Gold Coast Commonwealth Games Corporation. Permit and Traffic Management Plan finalised. Community event being finalised in collaboration with Economic Development.	Community Relations
Progress the concept and detailed design for the Mooloolaba Master Plan and deliver initial works	Jul 2017	Jun 2018	90	Yes	Yes	Further assessment and review of the most appropriate staging for construction works is required.	Design and Placemaking Services
Deliver road infrastructure projects including Aerodrome Road intersection upgrades and Burke Street extension to Pelican Waters Boulevard.	Jul 2017	Jun 2018	50	Yes	Yes	The Aerodrome Road intersection upgrade project is progressing well, with all major service relocations expected to be completed by January 2018. The Burke Street Caloundra Indoor Bowls Club Carpark commenced in October 2017 to allow roadworks to occur in Quarter 1 of 2018.	Project Delivery
Deliver community facility projects including Cooloom Public Library upgrade.	Mar 2017	Nov 2017	100	Yes	Yes	Works were finished prior to the planned completion date and an opening event was held on 20 November 2017. The project was completed under budget with savings.	Project Delivery
Deliver streetscape projects including Palmwoods and Pacific Paradise.	Jul 2017	Jun 2018	60	Yes	Yes	Palmwoods Streetscape project is expected to be completed by Quarter 3 2018, which is approximately two months behind schedule due to very wet months of October, November and December 2017. The community used the new Town Square for a Christmas event before the formal opening event which is planned to take place in late January 2018.	Project Delivery

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2.4 People and places are connected							
Progress the Smart City Implementation Plan through the integration of smart cities principles into capital works projects and operational activities.	Jul 2017	Jun 2019	40	Yes	Yes	Significant progress with the Smart City Implementation Plan (SCIP) with results against all six program headings. The Smart City Report Card was reported and supported by council on 9 November 2017 to highlight progress, learnings, revised structure and implementation approach to the SCIP. The Capital Project Request form now includes a requirement to consider smart city requirements on all project proposals	Project Delivery
Monitor and report on the implementation of the Sunshine Coast Parking Management Plan.	Jul 2017	Jun 2018	50	Yes	Yes	Council adopted the Sunshine Coast Council Parking Management Plan & associated 37 Local Area Parking Plans in October 2017. A number of short-term actions have been undertaken by the responsible units of council and an Implementation Plan has been developed to manage delivery of identified actions.	Transport and Infrastructure Policy
Continue to progress the Sunshine Coast Light Rail business case and corridor securement in partnership with key stakeholders.	Jul 2017	Jun 2018	50	Yes	Yes	Continued advocacy for Sunshine Coast Light Rail Project through corridor protection, land use planning initiatives, development of business case parameters and engagement with key stakeholders and potential partners.	Urban Growth Projects
Develop an Integrated Transport Strategy that resets the strategic outlook for traffic management on the Sunshine Coast.	Jul 2017	Jun 2018	50	Yes	Yes	Council's Sustainable Transport Strategy is undergoing a revision and will be replaced with an Integrated Transport Strategy. Initial engagement with councillors together with a residents' attitude survey have been arranged to inform the early development of the new Strategy. A working draft of the document has been distributed to councillors and internal stakeholders for response.	Transport and Infrastructure Policy

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
3.1 A resilient region shaped by clever planning and design							
Prepare a draft ten year program based on the Street Tree Master Plan for Enhanced Entry Statement Improvement	Jul 2017	Jun 2018	50	Yes	Yes	Public consultation completed and feedback being analysed. Once analysed a further report to council will be drafted to seek endorsement for the Street Tree Master Plan.	Parks and Gardens
Finalise the Coastal Path Master Plan and present to council for adoption	Jul 2017	Jun 2018	100	Yes	Yes	The Coastal Pathway Master Plan was finalised following extensive community engagement and adopted on by council on 7 December 2017. The Master Plan has been published on council's external website and council's 10 Year Capital Works Program reflects delivery for the Master Plan priority areas.	Design and Placemaking Services
Commence installation of the automated waste collection system pipe network and construction of the collection station in the new Maroochydore City Centre	Jul 2017	Jun 2018	25	Watch	Watch	Construction of the automated waste collection pipe network for stage 1a is progressing and construction of the collection station is scheduled for completion February 2019.	Waste and Resource Management
Finalise and implement an Environment and Liveability Strategy 2017-2041	Jul 2017	Jun 2018	90	Yes	Yes	Sunshine Coast Council Environment and Liveability Strategy 2017 adopted by council on 14 September 2017 and formally launched in December 2017. Implementation commenced in accordance with strategy's five-year implementation plan.	Environment and Sustainability Policy
Develop Sunshine Coast Sustainable Design guidelines, tools and standards	Jul 2017	Jun 2018	40	Yes	Yes	Background research and investigations progressing. Consideration for inclusion within the wider City Design Strategy.	Environment and Sustainability Policy
Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch

3.2 Protection and enhancement of our natural assets and distinctive landscapes

Finalise the Sunshine Coast Recreation Parks Plan (16-17 carryover)	Jul 2016	Jun 2018	20	Yes	Yes	Recruitment will be completed early 2018. The work will then be underway however may not be completed before end of financial year.	Parks and Gardens
Trial new approaches to beach nourishment to provide for healthy and resilient beach systems	Jul 2017	Jun 2018	50	Yes	Yes	Sand sourcing tabled for March 2018 which will introduce trial options to council.	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
3.2 Protection and enhancement of our natural assets and distinctive landscapes							
Investigate and implement initiatives and partnerships to respond to marine debris collection on non-bathing reserve beaches and waterways	Jul 2017	Jun 2018	50	Yes	Yes	Three year program in place. Year One First Quarter Report received and processed.	Environmental Operations
Prepare a Sunshine Coast Bio-Security plan	Jul 2017	Mar 2018	100	Yes	Yes	Sunshine Coast Council Local Government Area Bio-security Plan finalised and adopted by council on 7 December 2017.	Environment and Sustainability Policy
Advocate for the protection of the inter-urban break	Jul 2017	Jun 2018	50	Yes	Yes	Ongoing advocacy will occur in working groups and other projects to ensure better protection of the inter-urban break and its values.	Strategic Planning

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.3 Responsive, accessible and well managed assets and infrastructure							
Develop a community environmental and sustainability benchmarking report to inform future program development and delivery (16-17 carryover)	Jul 2016	Jun 2018	40	Yes	Yes	Work continues on the draft Community Environmental and Sustainability Benchmarking Report Framework. This framework will build on the Organisational Sustainability Benchmark Report 2017 which was presented to Council in September 2017. Project completion for the Community Report Framework is to be extended to June 2018 to enable further engagement with external partners.	Environment and Sustainability Policy
Implement the annual program of activities in the Sunshine Coast Cemetery Plan 2011-2027	Jul 2017	Jun 2018	30	Yes	Yes	Further to the scoping for the review of the Cemetery Plan, there has not been any further movement due to the organisation changes. The Coordinator will continue working on the review in January 2018 in consultation with a policy specialist Community Planning Team to refine the document.	Customer Response
Finalise and implement Environmental Reserves Master Management Plan	Jul 2017	Jun 2018	90	Yes	Yes	Project with Graphic Design to prepare publication of the Management Plan to council's website by end of January 2018.	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
3.3 Responsive, accessible and well managed assets and infrastructure							
Investigate and deliver opportunities from the Recreation Trails Activation Plan	Jul 2017	Jun 2018	50	Yes	Yes	Consultation with State Government underway regarding partnership arrangements for recreation trails development. Further detailed design was commenced for trail head facilities and supporting infrastructure for the Glasshouse Mountains trails.	Environmental Operations
Develop a business case for future asphalt plant operations and present to Council	Jul 2017	Jun 2018	50	Yes	Yes	External consultant has been engaged to develop baseline figures, based on internal delivery model.	Fleet and Quarry Services
Develop a report on the long term options for Council's quarry operations and present to Council	Jul 2017	Jun 2018	50	Yes	Yes	Business case is being created to provide several strategic options to Council.	Fleet and Quarry Services
Finalise Business Case for Councils 'Future Regional Waste Infrastructure' needs.	Jul 2017	Jun 2018	75	Yes	Yes	Branch Leadership Meeting review in October resulted in some meaningful progress including changes/modifications to plan for a further review.	Waste and Resource Management
Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.4 Transitioning to sustainable and affordable way of living							
Develop a community sustainability reporting framework	Jul 2017	Jun 2018	40	Yes	Yes	Background research and investigations progressing	Environment and Sustainability Policy
Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.5 A reputation of innovation and sustainability							
Continue to 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 2017	Jun 2018	50	Yes	Yes	Council continues to have a great working relationship with Biosecurity and officers continue to grow and develop close working relationships with the land owners and the community.	Customer Response
Review conservation volunteer engagement initiatives and develop additional opportunities to broaden engagement and the participation base.	Jul 2017	Jun 2018	50	Yes	Yes	First Eco-venture event for 18-24 year olds was held on 3 December at Coolum. Participants undertook two hours of tree planting and received a free surfing lesson.	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
3.5 A reputation of innovation and sustainability							
Introduce telemetry system for irrigation for major destination parks to build resilience and future proof these assets.	Jul 2017	Jun 2018	20	Yes	Yes	Engaging a consultant to develop a brief/scope of works to procure a central irrigation product.	Parks and Gardens

Goal: Service excellence

Positive experiences for our customers, great services to our community.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.1 Respecting and valuing our customers

Continue the development and implementation of a Customer Relationship Management System (CRMS) and program of cultural change.	Jul 2017	Jun 2018	50	Yes	Yes	The CRMS project met tender milestone with the purchase of the system now following Council's procurement processes. There is now a fortnightly report presented to Board of Management to provide updates on the project.	Customer Response
Survey community attitude on importance and performance of council services.	Nov 2017	Jun 2018	10	Yes	Yes	To be conducted in the second half of 2018 (exact timing to be agreed). Planning has commenced.	Strategy and Coordination

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.2 Regular and relevant engagement with our community

Continue to develop the concept of a centre of excellence in community engagement.	Jul 2017	Jun 2019	50	Yes	Yes	Progress towards the development of a centre of excellence in community engagement continues, with a series of Think Tank sessions delivered in collaboration with the University of the Sunshine Coast. Further investigations and collaborations have been conducted in the innovation space, considering 3D visualisation opportunities for broadening engagement capacity and enhancing participation. An evaluation report of key community engagement projects also commenced and is ongoing.	Community Planning and Development
Review effectiveness of corporate plan webpage narration and videography as a communication resource.	Jul 2017	Jun 2018	40	Yes	Yes	Continuing. A video narrative is being prepared for consultation with the portfolio Councillor.	Strategy and Coordination
Deliver education and audit programs with a focus on demonstrating compliant development outcomes and safe conditions for the community.	Jul 2017	Jun 2018	50	Yes	Yes	Development Services continues to proactively audit development approvals prior to commencing use/lot. A rolling program continues to be delivered for on site sewerage facilities informing property owners on how to maintain and operate their facility effectively. An audit inspection program on advertising devices has been completed. Investigation work will commence next quarter for unauthorised filling and earthworks in floodplains, including an education and awareness program.	Development Services

Goal: Service excellence

Positive experiences for our customers, great services to our community.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.3 Service quality assessed by performance and value to customers							
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 2017	Jun 2018	50	Yes	Yes	Customer Response has workshopped a list of identified changes that need to be included in the amendments to the Local Laws. Governance will be commencing this early 2018 and will establish working teams across the organisation.	Customer Response
Finalise the construction and commissioning of the retail and regulatory arrangements for the Sunshine Coast Solar Farm and monitor the performance of the facility.	Jul 2017	Jun 2018	80	Yes	Yes	October was the first complete month of full generation and the Pool Price Pass Through arrangement start. In December, the Australian Energy Market Operator & Energex agreed to the Generator Performance Standard and the final commissioning report. From 1/7 to 31/12, electricity export revenue was \$574,516; large generation certificates with a market value of \$964,318 were created, and carbon savings of 8,849 tCO ₂ e were achieved. Business case savings were \$522,500 (\$99,300 above target).	Group Executive - Economic and Community Development
Progress the field service model of service delivery, including procuring and implementing a new asset management system.	Jul 2017	Jun 2019	30	Yes	Yes	The Field Service Delivery model is being progressed through the procurement of a new Strategic Asset Management System (SAMS) with a contract planned to be awarded in early 2018. Implementation is planned during 2018 with a target completion of December 2018. It will be integrated with council's Customer Relationship Management System (CRMS) which is also to begin implementation in the same year, with a target completion of early 2019.	Project Delivery
Position Development Services to effectively meet business requirements into the future with a focus on statutory compliance, ensuring timely decision making, positive customer experiences and strong industry engagement.	Jul 2017	Jun 2018	50	Yes	Yes	Development Services continued to process requests and applications with a focus on meeting statutory requirements. Market activity continued to be positive and assessment times were within statutory timeframes 87% of the time. Planning Act 2016 commenced on 3 July 2017 and business processes have been maintained and enhanced to continue to deliver development assessment services during this transition period.	Development Services

Goal: Service excellence

Positive experiences for our customers, great services to our community.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.3 Service quality assessed by performance and value to customers

Manage the infrastructure network planning and charges to optimise funding for future growth assets.	Jul 2017	Jun 2018	50	Yes	Yes	The Local Government Infrastructure Plan is with the State Government and has been the subject of shared correspondence on issues raised by the State. A revised Infrastructure Charges Resolution (No. 7) was presented at the December Ordinary Meeting and duly adopted.	Transport and Infrastructure Policy
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.4 Assets meet endorsed standards for sustainable service delivery

Secure land and develop plans for the establishment of Councils secondary northern depot.	Jul 2017	Jun 2018	50	Yes	Yes	Land secured. Procurement of a consultant to complete a master plan for the site in final assessment stages.	Property Management
Identify the impacts of growth and build into asset management/service delivery models.	Jul 2017	Jun 2018	25	Yes	Yes	The Asset Management Plans (AMPs) identify growth impacts. These will also be built into the new Strategic Asset Management System (SAMS) to properly understand asset management and service delivery requirements.	Project Delivery
Develop Stormwater Asset Management Plan (intermediate).	Jul 2017	Jun 2018	100	Yes	Yes	A basic Stormwater Asset Management Plan has been completed and was adopted by council in August 2017.	Transport Infrastructure Management
Commence construction of the Nambour Resource Recovery Centre.	Jul 2017	Jun 2018	10	No	Watch	Finalisation of concept design extended to align with Nambour Waste Precinct Master Plan. Also awaiting confirmation of Department of Environment and Heritage Protection (DEHP) requirements for stormwater management. Construction deferred until next year.	Waste and Resource Management
Undertake review of the corporate buildings portfolio in preparation for relocation of council's administration to Maroochydore CBD.	Aug 2017	Jun 2018	70	Yes	Yes	Woods Bagot has completed observations of the current administration portfolio, with a workplace strategy to be developed in Feb 2018.	Property Management
Deliver agreed 2017-2018 Capital Works Program construction projects.	Jul 2017	Jun 2018	40	Yes	Yes	Projects tracking well. Ten of the projects are completed. Nine projects are underway and in good progress.	Civil Asset Management

Goal: Service excellence

Positive experiences for our customers, great services to our community.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.4 Assets meet endorsed standards for sustainable service delivery							
Deliver the agreed 2017-2018 Road Reseal and Rehabilitation program.	Jul 2017	Jun 2018	40	Watch	Yes	A wetter than average month of November interrupted progress slightly. It is predicted that the program slippage will be recovered in 2018 for 100% delivery by 30 June.	Civil Asset Management
Review the transportation service levels taking into consideration projected growth.	Jul 2017	Jun 2018	70	Yes	Yes	Transportation service level review has been completed to a draft stage allowing for final review, costing, and modelling.	Civil Asset Management
Develop the Capital Works Program for 2018-2019 including determining timing, sequencing and identification of funding opportunities for supporting key projects.	Sep 2017	Mar 2018	50	Yes	Yes	Program Managers across the organisation have now completed development of a draft 10 Year Capital Works Program for their respective program areas. A review of this was completed by the Capital Planning team. Ongoing divisional meetings occurring as part of the preparation of the Capital Works Program 2018-2019 and these will progress as part of the 2018-2019 budget deliberations.	Project Delivery
Develop the 10 year capital program aligning with long term financial plans, including determining timing, sequencing and identification of funding opportunities.	May 2017	Mar 2018	20	Yes	Yes	The draft Capital Program is due to go to council in March/April 2018 with final approval occurring as part of the 2018-2019 budget deliberations.	Project Delivery
Develop and review intermediate total asset management plans for all major asset classes to align with ISO 55000.	May 2017	Jun 2019	25	Yes	Yes	Revision of the Asset Management Plans (AMPs) were completed in July 2017. The annual review of the AMPs will commence in early 2018 with a target completion in mid 2018.	Project Delivery
Review the whole of life costing model for all asset classes to reduce life cycle costs.	Jul 2017	Jun 2018	25	Yes	Yes	This is currently being reviewed in alignment with the Strategic Asset Management System (SAMS) implementation project, due for completion in late 2018. The new system will handle the capture and processing of assets to improve and reduce whole of life costs.	Project Delivery

Goal: An outstanding organisation

A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.1 A great workplace culture, with engaged, energised and skilled people							
Develop an organisational Sustainability and Innovation Policy (16-17 carryover)	Jul 2016	Jun 2018	25	Yes	Yes	Background research and investigations progressing. Consideration for inclusion within the Sunshine Coast-wide Innovation Strategy.	Environment and Sustainability Policy
Monitor safety key performance indicators.	Aug 2017	Jun 2018	50	Yes	Yes	Key safety indicators are continually monitored and reported on monthly including incident rates and descriptions, training delivered and hazard inspections. Manager's KPI report includes outstanding online safety training and take fives. Key Safety indicators are discussed as a standing item at each Board of Management meeting.	People and Culture (HR)
Provide a proactive HR Business Partner and Workplace Relations service for all Groups.	Aug 2017	Jun 2018	50	Yes	Yes	The People and Culture Branch are currently undergoing an internal review with the focus on recognising the optimum service delivery model for the branch and the HR Business Partners. Recommendations are expected to be delivered March 2018. Each HR Business Partner's portfolio has been amended to cover all groups and group executives.	People and Culture (HR)
Implement a skill development plan to transition Digital and Information Services (DIS) staff to the new ICTS service delivery model.	Jul 2017	Jun 2018	40	Yes	Yes	Skills development occurring by allocating staff to key transition projects, and system selection, as well as specific training courses.	Digital and Information (ICTS)
Actively engage with staff in relation to the relocation of council's administration to Maroochydore CBD.	Aug 2017	Jun 2018	70	Yes	Yes	Woods Bagot architects have completed a series of workshops and interviews with staff in relation to the future workplace.	Property Management
Implement a graphic design process to ensure the council brand remains lively and interesting across all communication tools.	Jul 2017	Jun 2018	50	Yes	Yes	The graphic design process is continually reviewed and refined to deliver best practice. This quarter the graphic design request information was streamlined to provide a more streamlined approach for clients.	Communication
Design and establish Organisation Development/Performance Framework.	Sep 2017	Jun 2018	20	Watch	Yes	Development has continued. To ensure the Organisation Development/Performance Framework has clear alignment to the Outstanding Organisation Framework, the Outstanding Organisation Framework development has taken precedence.	Strategy and Coordination

Goal: An outstanding organisation

A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.2 Strong leadership enabling Councillors, individuals and teams to be their best

Implement stage 1 components of the People Strategy including a "Performance Matters" program.	Aug 2017	Jun 2018	25	Watch	Watch	The Human Resource Information System (HRIS) project was put on hold until 2018. Due to this pause, there has been no progress in the performance matters program. Individual performance is being managed at a Branch level and performance profiles have changed from twice yearly, to once per year. It is expected that employee and Board of Management feedback on the program will be incorporated into the scope of the new HRIS.	People and Culture (HR)
Review the performance appraisal forms and the associated processes being used by managers, supervisors and employees.	Aug 2017	Jun 2018	25	Watch	Watch	The Human Resource Information System (HRIS) project was put on hold until 2018. Due to this pause, there has been no progress in the performance matters program. Individual performance is being managed at a Branch level and performance profiles have changed from twice yearly, to once per year. It is expected that employee and Board of Management feedback on the program will be incorporated into the scope of the new HRIS.	People and Culture (HR)

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

Coordinate the delivery of Council's heritage levy and report outcomes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	50	Yes	Yes	Council's heritage levy and report outcomes are on track. Preparation of draft 2018/19 levy program underway, in line with Heritage Plan outcomes, for council consideration during annual budget discussions.	Community Relations
Adoption of the preferred procurement approach for relocation of council's administration to Maroochydore CBD.	Jul 2017	May 2018	25	Yes	Yes	Negotiations currently underway with John Holland Group as the preferred developer of the new CBD building.	Property Management
Coordinate the delivery of Council's tourism and events levy and report outcomes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	50	Yes	Yes	Report presented to Council on the independent review of the performance of the Tourism and Major Events Levy showing a growth in ROI from 1:18 to 1:32 since the previous review (2014-2015). The Visit Sunshine Coast funding deed was endorsed by Council.	Economic Development

Goal: An outstanding organisation

A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 A financially sustainable organisation							
Coordinate the delivery of Council's environment levy and report outcomes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	75	Yes	Yes	2016/17 Environment Levy Annual Report finalised and released in September 2017. Ongoing monitoring of 2017/18 Environment Levy program implementation.	Environment and Sustainability Policy
Coordinate the delivery of Council's transport levy and report out comes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	50	Yes	Yes	The Transport Levy program, adopted by Council in August 2017 has seen responsible officers across three Groups of Council progressing the assigned initiatives. Forward planning for future 2018/19 Transport Levy projects has commenced including initial engagement with Translink and appropriate Council officers.	Transport and Infrastructure Policy
Establish and implement a program for rolling asset revaluation.	Jul 2017	Jun 2018	30	Yes	Yes	Rolling Asset Revaluation established for 2017/18 and agreed by Qld Audit Office. Tenders have closed and contract is expected to be awarded during Quarter 3 2017/2018.	Finance
Manage Councils budget in alignment with asset sustainability ratios.	Nov 2017	Jun 2018	50	Yes	Yes	Budget Review 1 was adopted by Council during Quarter 2 including a program of capital works that maintained Council's targets for asset sustainability.	Finance
Sustainable financial position maintained.	Jul 2017	Jun 2018	50	Yes	Yes	No major budget reviews have been undertaken in Quarter 2. The final major budget review for 2017/18 will be conducted in Quarter 3, and will be developed inline with financial sustainability ratio targets	Finance
2016-17 financial audit completed on program, with unmodified audit opinion.	Jul 2017	Oct 2017	100	Yes	Yes	Complete with unmodified audit opinion.	Finance
Ensure Council's contracts are managed effectively and meet performance levels.	Jul 2017	Jun 2018	50	Yes	Yes	Council has a comprehensive procurement and contract lifecycle framework including: - Contract Management System including performance management tools and data - Gateway Capital Review process including gates for procurement and contracting - Contract Administration/Management training embedded in our corporate training schedule - Performance Measures, performance review and feedback process and procedures implemented.	Business Development

Goal: An outstanding organisation

A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.4 Collaborative, proactive relationships with community, business and government

Manage incoming sponsorship arrangements for Council's community programs and events.	Jul 2017	Jun 2018	50	Yes	Yes	Incoming sponsorship received for the following. Australia Day Awards sponsorship: \$20,164. Christmas sponsorship: \$6,000. New Year's Eve sponsorship: \$14,150. Total for quarter: \$40,314. Horizon 2018 sponsorship program being developed.	Community Relations
Review and monitor all communication tools and implement best practice in the use of contemporary communication channels to ensure increased reach within and outside the Sunshine Coast region.	Jul 2017	Jun 2018	50	Yes	Yes	A videographer was recruited resulting in high end videos now being produced to ensure increased reach and frequency to inform key audiences. An in-house service will result in significant cost-savings for the council while providing high quality products.	Communication
Finalise and implement the Commonwealth and State Advocacy Plans.	Jul 2017	Jun 2018	75	Yes	Yes	State election advocacy plan completed and implemented.	Strategy and Coordination

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.5 Digital technology is fundamental to innovative solutions for future service delivery

Undertake consultation and needs analysis to inform behaviour changes required for organisation wide digital literacy take up, as part of the ICT Transition Strategy, with a view to offering customised skill development training and up skilling.	Aug 2017	Jun 2018	30	Yes	Yes	Individual Digital Literacy training is continuing. 131 employees have attended customer training in the Office 365 suite between September - December predominantly from the Built Infrastructure Group. People and Culture are working with the DIS Branch to regularly use new technologies such as Yammer, Microsoft Teams and Sharepoint and are actively encouraging the organisation to adopt in local processes. The Organisational Development Lead will commence end Jan 2018 and will continue to focus	People and Culture (HR)
Deliver focussed learning and development to build digital literacy awareness.	Aug 2017	Jun 2018	30	Yes	Yes	People and Culture have recruited an Office 365 trainer to conduct digital literacy training. 131 employees have attended between September - December 2017 predominantly from the Built Infrastructure Group. The Organisational Development Lead will commence end Jan 2018 and will continue to work in this space.	People and Culture (HR)

Goal: An outstanding organisation

A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.5 Digital technology is fundamental to innovative solutions for future service delivery

Continue to develop and support the Living Lab, Hackfest, 3D development, Ignite, new MyCouncil services and updated app. Including showcase and digital awareness events.	Jul 2017	Jun 2018	50	Yes	Yes	Hackfest successfully held in November, where entrants developed Internet of Things (IoT), digital creative, and apps, as well as showcasing open data. Further development of the 3D online solutions, and also progress in the piloting of machine learning solutions.	Digital and Information (ICTS)
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.6 Information, systems and process underpin quality decisions and enhance customer relationships

Tender and implement a new People Solutions System.	Aug 2017	Jun 2018	25	Watch	Yes	Scheduled to go out to tender in the second half of 2017/2018	People and Culture (HR)
Identify and undertake improvements to asset and land information services.	Jul 2017	Jun 2018	50	Yes	Yes	New Coordinator for Corporate Knowledge Unit developing improvement in customer engagement, and business process improvement. Working with State Revenue to obtain data to reduce duplications of client records, and improve data quality.	Digital and Information (ICTS)
Establish a position for the management of road closures within the region.	May 2017	Jun 2018	80	Yes	Yes	This project has commenced. Further liaison with Local Government Association Queensland (LGAQ) will be the next step.	Transport and Infrastructure Policy
Commence 5 yearly Local Law review including the addition of automatic waste systems and constructed water bodies.	Jul 2017	Jun 2018	25	Yes	Yes	Workshops and meetings with Councillors and key stakeholders have been scheduled and ready to commence in January. List of proposed changes have been drafted and will form preliminary discussions with Councillors and key stakeholders.	Corporate Governance
Manage staff communication and business process changes associated with implementation of new 'people solutions' system.	Aug 2017	Jun 2018	25	Watch	Yes	People and Culture have scheduled sessions with each Group Executive and their Managers to present an overview of the project, collect feedback and answer questions. Further engagement with employee groups are scheduled for 2018 as we near the tender application and selection process.	People and Culture (HR)

Goal: An outstanding organisation

A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance customer relationships							
Review and develop new performance management system based on feedback from focus groups.	Aug 2017	Jun 2018	25	Watch	Watch	A performance management system will be scoped as part of the new Human Resource Information System (HRIS). Feedback from focus groups and the executive team will be included in the scope.	People and Culture (HR)
Build data analytics capabilities.	Jul 2017	Jun 2018	50	Yes	Yes	Data analytics developments occurring to support WiFi data usage, as well as progress of associated visualisation solutions involving 3D, virtual and augmented realist solutions. Some work deferred to next financial year due to Next Steps implementation. Assisted Local Government Association Queensland in Local Government Sherlock development.	Digital and Information (ICTS)
Progress stage 1 movement of corporate systems to the Cloud and subsequent decommissioning of data centre.	Jul 2017	Jun 2018	50	Yes	Yes	Negotiations progressing with preferred provider of cloud Infrastructure-as-a-Service solution to support migration of server and storage needs from aging data centres, and support transition strategy. Supporting major systems cloud migration projects, including Asset Management, and Human Resource Information System (HRIS) following pause, and new Customer Management solution.	Digital and Information (ICTS)
Progress Line of Business (LoB) systems and support implementation to new Customer Relationship Management, Human Resource and Asset Management systems transition to cloud computing environments.	Jul 2017	Jun 2018	50	Yes	Yes	Progressing migration of line of business solutions to the cloud, with associated systems rationalisation. Also identifying possible larger scale projects for next year.	Digital and Information (ICTS)
Implementation of mobility project to improve systems and services to support mobile staff (indoor and outdoor officers), and new office accommodation.	Jul 2017	Jun 2018	50	Yes	Yes	Project team resources recruited to assist with business analysis and training. Device choices also selected, and further work undertaken to improve mobile device management platform, with over 1200 devices moved to new solution already.	Digital and Information (ICTS)
Implement further improvements to document and records management by advancing new features available in EDRMS upgrades.	Jul 2017	Jun 2018	50	Yes	Yes	Promoting new capabilities following upgrade of the Eddie systems, and stabilisation work. Preparing for integration with the new Intranet to improve usability.	Digital and Information (ICTS)

Goal: An outstanding organisation

A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance customer relationships							
Continued management and support of IT and network solutions to support business needs, including cyber security updates.	Jul 2017	Jun 2018	50	Yes	Yes	Ongoing support of key systems and networks, with further network switch upgrades, corporate application improvements, and improvements in relation to cyber security practices and governance.	Digital and Information (ICTS)