



Operational Plan Activities Report







Quarter Ended: Quarter 3 - 2019-20



Quarterly Progress Report

Corporate Plan Goal : A Strong Community





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

Safe and healthy communities





Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.1.1	Implement priority activities from the Disaster Management Plan 2019-2022.	01/07/2019	30/06/2020	75%			Disaster Management have been coordinating the Local Disaster Management Group response to the COVID-19 pandemic, providing support to Queensland Health (as the lead agent), and guidance and assistance for our community throughout the event. Council has also developed a program of events (including strategic and operational activities) for the Local Disaster Manager Group and Sunshine Coast community. Actions arising from the Office of the Inspector General Emergency Management recommendations (post the Black Summer 2019-2020, and the endorsement by Council for the Plan of Works for the Federal Bushfire funding) are being implemented.	BIGE: Group Executive Built Infrastructure
1.1.2	Implement prioritised actions from the Sunshine Coast Aquatic Plan 2011- 2026 including delivery of key projects including Beerwah Aquatic Centre expansion/upgrade and Nambour Aquatic Centre Splash Park project.	01/07/2019	30/06/2020	75%			Council's aquatic centres were closed in late March until further notice as a result of the COVID-19 pandemic. The Nambour Aquatic Centre Splash and Play Zone project is on hold pending funding availability.	SCV: Sports and Community Venues
1.1.3	Develop and attract events and sporting opportunities at Council managed venues - Caloundra Indoor Stadium, Maroochydore Multi Sports Complex, Nambour Showgrounds, Sunshine Coast Stadium, and Venue 114.	01/07/2019	30/06/2020	75%			Sunshine Coast Stadium successfully delivered two Sir Elton John concerts, attracting nearly 32,000 people to the venue, with a venue record breaking crowd of 15,678 for the first show. New events attracted to Sunshine Coast Stadium this quarter include Buskers on the Lake which is relocating from the Gold Coast to Lake Kawana in October 2020 and the OZTAG Super Tri series to be played in December 2020. Venue 114 hosted a diverse range of new events including Amity Affliction live music gig, Sunshine Coast Sports Federation Awards, Burlesque L'Amour Gala Performance and the In Conversations International Women's Day luncheon with guest speaker Melissa Doyle and Bob Downe as entertainment. All events scheduled from mid-March to August 2020 have now been cancelled due to COVID-19.	SCV: Sports and Community Venues











Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.1.4	Support the Sunshine Coast Lightning in the Suncorp Super Netball League and maximise benefits associated with the partnership.	01/07/2019	30/06/2020	75%			In readiness for the 2020 season, event planning had been undertaken, including improvements to the activation area layout to improve patron experience. COVID-19 has postponed the start of the 2020 season.	SCV: Sports and Community Venues



Resilient and engaged communities

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.2.1	Implement priority activities from the Sunshine Coast Libraries Plan 2014-2024.	01/07/2019	30/06/2020	75%			Libraries partnered with Maroochy Regional Bushland Botanic Garden to create a Story Walk for families with young children. Over 7000 visitors to the Story Walk followed the story boards around the gardens and engaged in early literacy learning. Community engagement has risen on Facebook and Instagram due to popular promotional activities. The #ShareTheLibraryLove competition video reached 3745 people on Facebook. 420 people attended the Library Lovers' Day morning teas on 14 February with a total of 118 competition entrants. This quarter, the Sunshine Coast Libraries Facebook page achieved 10,000 likes.	AHL: Arts, Heritage and Libraries
1.2.2	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.	01/07/2019	30/06/2020	75%			Council received a total of 15 applications for funding from the Community Grants programs (Emergency and Individual Development Grants). A total of \$7170 was allocated through 11 grants, to support a range of projects and activities contributing to the achievement of Council's vision for the region. The Mayoral and Councillor Discretionary Funding Program was not open this quarter due to the Local Government elections.	CPD: Community Planning and Development





A shared future that embraces culture, heritage, diversity

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.3.1	Implement priority activities from the Integrated Transport Strategy.	01/07/2019	30/06/2020	75%			Following on from work undertaken in the prior quarters, the Integrated Transport Strategy 'action list' is being assessed to inform 2020/21 Budget requests. The initial reporting mechanism is still being refined.	TIP: Transport & Infrastructure Planning
1.3.2	Coordinate the delivery of Council's Transport Levy policy and program.	01/07/2019	30/06/2020	75%			The Transport Levy was recently assessed to ensure that the good governance and management of the levy continues. Funding for the Mass Transit Business Case project is being assessed for the new financial year.	TIP: Transport & Infrastructure Planning





Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.3.3	Deliver the Sunshine Coast's premier multi-arts Horizon Festival events program for 2019.	01/07/2019	30/06/2020	100%			The Horizon festival was completed in quarter two. In November 2019, Horizon Festival 2018 was named state finalist in Queensland Tourism Awards 2019.	AHL: Arts, Heritage and Libraries
1.3.4	Develop the annual Heritage Levy program to implement the priority activities and projects identified in the Sunshine Coast Heritage Plan 2015-2020.	01/07/2019	30/06/2020	75%			Delivery of Heritage Levy and Plan is on track, with minor impacts due to COVID-19. The following projects are progressing: First Nations and Bankfoot House Virtual Reality project; eHive Collection Management database for regional collections; conservation cleaning and rehousing of Council-owned heritage collections; there was continued success with increased activation and programming at Bankfoot House Heritage Precinct, with visitation of 2836 people this financial year (up until public closure 23 March 2020), compared to the full year figure of 2886 for 2018/19 (up from a baseline of 800 in previous years). Due to COVID-19, online initiatives have been prioritised for the remainder of this financial year.	TIP: Transport & Infrastructure Planning
1.3.5	Implement priority activities from the Sunshine Coast Social Strategy 2015.	01/07/2019	30/06/2020	100%			The Sunshine Coast Social Strategy 2015 has now been superseded by the newly adopted Sunshine Coast Community Strategy 2019-2041.	CPD: Community Planning and Development
1.3.6	Implement priority activities from the Sunshine Coast Reconciliation Action Plan.	01/07/2019	30/06/2020	75%			All thirteen Reconciliation Action Plan actions are either ongoing or continue to be implemented. Project management and administrative support continues to be wrapped around key deliverables to ensure sustainability and service excellence.	CPD: Community Planning and Development
1.3.7	Implement priority activities from the Sunshine Coast Arts Plan 2018-2038.	01/07/2019	30/06/2020	75%			Sunshine Coast Arts Foundation was officially launched in February. Projects underway through the Regional Arts Infrastructure Framework include a scoping paper for the Hinterland Cultural Facility, Business Case for new Caloundra Regional Gallery via the Caloundra Creative Activation Project and regional audit of cultural facilities. Sunshine Coast Arts Advisory Board annual half day planning workshop was held. Mooloolaba Wharf Pop Up Gallery Store promoted 99 local artists and garnered sales of \$9100. This quarter a total of 235 artists were engaged or supported, and 11 events and workshops were held with 365 people in attendance.	AHL: Arts, Heritage and Libraries

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.3.8	Implement, monitor and report on the actions of Sunshine Coast Council Parking Management Plan.	01/07/2019	30/06/2020	75%			Implementation of actions is being progressed, including: <ul style="list-style-type: none"> • Parking Pricing Policy – to set the principles and framework for pricing parking. • Parking Investment Fund Policy – to outline the management and applications of revenue raised from parking. • Car Parking Contributions In Lieu Policy – to investigate whether a mechanism currently exists to enable this often suggested approach to development and precinct parking. • Maroochydore Parking Sequencing Study – to consider the ordered delivery of additional parking in line with demand growth and also SunCentral activity. 	TIP: Transport & Infrastructure Planning

People and places are connected

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.4.1	Progress the Sunshine Coast Mass Transit project business case and engineering design in partnership with key stakeholders.	01/07/2019	30/06/2020	80%			A report on the interim findings of the preliminary business case for Sunshine Coast Mass Transit was presented to Council in January 2020. The preparation of the preliminary business case report is well advanced and the draft report is expected to be completed as scheduled in mid-2020.	UGP: Urban Growth Projects
1.4.2	Achieve 80% Disability Standards for Accessible Public Transport Compliance including 55 upgrades to existing stops and 20 new stops.	01/07/2019	30/06/2020	100%			As at March 2020, 96% of bus stops across the region have been upgraded to meet disability compliance, leaving four bus stops yet to be completed to disability standards. The total possible compliance for the region is 97%, as 23 are unable to be made compliant.	TIM: Transport Infrastructure Management









A creative identity that supports community cohesiveness, development and wellbeing

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.5.1	Develop the Sunshine Coast Community Strategy 2019-2041 which will set a framework and process for how Council will work to develop a strong community into the future.	01/07/2019	30/06/2020	75%			Following an Expression of Interest process, a new Community Strategy Leadership Group is being established to oversee and contribute to the implementation of the new regional Community Strategy. The development of a reporting and measurement framework is continuing.	CPD: Community Planning and Development
1.5.2	Implement prioritised actions from the Sunshine Coast Sport and Active Recreation Plan 2011-2026 including the delivery of key projects: Maroochydore Multi Sports Complex (netball and AFL), Sunshine Coast Tennis Centre Caloundra and Meridan Fields AFL.	01/07/2019	30/06/2020	90%			Maroochydore Multi Sports Complex netball and AFL facility project and Meridan Fields AFL project complete. There was delay in finalisation of the Regional Tennis Centre project due to the head contractor going into receivership before the end of project completion. Contractual and legal ramifications are being reviewed. Project completion estimated in April 2020.	SCV: Sports and Community Venues

Corporate Plan Goal : A Healthy Environment

Goal Objective: Maintaining and enhancing our regions natural assets, liveability and environmental credentials.

A resilient region shaped by clever planning and good design

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.1.1	Implement priority activities from the Environment and Liveability Strategy 2017.	01/07/2019	30/06/2020	75%			Implementation of the Environment and Liveability Strategy has continued, including the major projects of Blue Heart Sunshine Coast and the Coastal Hazard Adaptation Strategy.	ESP: Environment and Sustainability Policy
2.1.2	Develop the Coastal Hazard Adaptation Strategy which will plan for the impacts of climate change along our coastline.	01/07/2019	30/06/2020	60%			Development of the Coastal Hazard Adaptation Plan is continuing, including internal technical assessments for Phases 4-6. Council will be engaged in the near future for consideration of the broader risk assessment, socio-economic appraisal of identified adaptation options and associated community engagement.	ESP: Environment and Sustainability Policy
2.1.3	Develop the Sunshine Coast Design Strategy to guide the design of great places for residents and visitors and strengthens the 'look and feel' of the Sunshine Coast.	01/07/2019	30/06/2020	95%			The Sunshine Coast Design book was launched in January 2020 and is available online for free and in book shops to purchase for \$50. The book presents four Sunshine Coast values and ten design principles that when used in the design process will help ensure the best outcome for the Sunshine Coast. The book will be used to educate, inspire and raise awareness of the importance of good design for the region. General promotion of the book will take place during 2020 and beyond.	DPS: Design and Placemaking Services
2.1.4	Progress major development areas including Caloundra South and Beerwah East.	01/07/2019	30/06/2020	75%			<p>Council has continued to provide advice to Economic Development Queensland about applications lodged for development proposals in the Caloundra South Priority Development Area, ensuring that contributed infrastructure is provided in accordance with the Caloundra South Priority Development Area Infrastructure Agreement.</p> <p>Council has progressed the land use planning for Beerwah East in collaboration with the Department of State Development, Manufacturing, Infrastructure and Planning.</p>	UGP: Urban Growth Projects



Protection and enhancement of our natural assets and distinctive landscapes

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.2.1	Coordinate the delivery of Council's Environment Levy including strategic land acquisition program.	01/07/2019	30/06/2020	75%			The 2019-20 Environment Levy Program implementation is continuing. Property investigations and negotiations associated with the strategic land acquisition program have continued.	ESP: Environment and Sustainability Policy
2.2.2	Plan for the protection of the Regional inter-urban break in perpetuity to secure the environmental, production and recreation values.	01/07/2019	30/06/2020	70%			Advocacy to the State Government for the protection of the Regional Inter-urban Break in perpetuity has continued. Coordinated implementation of the Inter-urban Break Outdoor Recreation Plan has commenced in partnership with the State Government, HQPlantations, and Moreton Bay Regional Council.	ESP: Environment and Sustainability Policy
2.2.3	Lead the development of a Biosphere nomination for the local government area and progress through community engagement.	01/07/2019	30/06/2020	75%			The Biosphere Nomination for the Sunshine Coast has been developed with community consultation, endorsed by Council and is currently being reviewed by the State Government.	ESP: Environment and Sustainability Policy
2.2.4	Upgrade and replace ageing groyne at Maroochy River to protect the natural assets.	01/07/2019	30/06/2020	75%			Tender process completed, and the tender has been awarded to Halls Contracting. Trials about to commence on 5m ³ geobag filling, prior to mobilisation in April 2020. Consultation will be undertaken via media messaging and project news electronic distribution only as a result of current COVID-19 distancing requirements.	EO: Environmental Operations

Responsive, accessible and well managed assets and infrastructure

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.3.1	Progress the Adopt a Street (Tree) program as part of Council's proactive street tree planting program.	01/07/2019	30/06/2020	75%			A total of 56 new street trees were planted this quarter in the locations of Pine/Wian Streets, Buderim, Figbird Cr, Buderim and Maroochy Waters Drive, Maroochydoore.	P&G: Parks and Gardens
2.3.2	Plan for the delivery of conservation, flood mitigation and recreational outcomes across the Maroochy Catchment in partnership with Unitywater and the state government.	01/07/2019	30/06/2020	75%			Implementation of the Blue Heart Sunshine Coast project is continuing in partnership with Unitywater and the Department of Environment and Science. Ongoing initiatives undertaken to raise the profile of the Blue Heart include: formalisation of project branding and hosting of a Blue Carbon Research Forum with a number of blue carbon and tidal wetlands specialists from around Australia to further progress planning for a trial blue carbon tidal inundation project.	ESP: Environment and Sustainability Policy







A reputation for innovation, sustainability and liveability

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.5.1	Operate the Sunshine Coast Solar Farm, including the sale of electricity and large-scale generation certificates, and ongoing maintenance.	01/07/2019	30/06/2020	75%			<p>The Solar Farm has generated 6.8 GWh this quarter. Financial year to date, generation of 21.8 GWh has offset 109% of Council's total consumption. Business continuity plans have been put in place to ensure ongoing generation from the facility.</p> <p>Export revenue has been lower than forecast due lower electricity prices during peak renewable production periods. Increased rooftop solar output substantially reduces average daytime operational demand across the National Electricity Market. This, coupled with increased grid-scale solar generation, is a key driver of reduced daytime prices.</p>	BI: Business and Innovation

Corporate Plan Goal : A Smart Economy





Goal Objective: A prosperous, high value economy of choice for business, investment and employment.



Strong economic leadership, collaboration and identity

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.1.1	Implement priority activities and projects from the Regional Economic Development Strategy 2013-2033 (2019-2023 Implementation Plan).	01/07/2019	30/06/2020	75%			All five Regional Economic Development Strategy Pathway Plans were completed and are available online. The region was name in the Top7 Global Intelligent Communities again for the second successive year. The second series of podcast series "Bound for Success" was released. Progress was made in determining a local response to the Queensland Government Craft Brewing Strategy (QGCBs). The bi-annual Suppliers Briefing was delivered to 198 businesses.	ECDEV: Economic Development
3.1.2	Manage the delivery of the Visit Sunshine Coast funding deed and marketing deliverables for the Sunshine Coast region.	01/07/2019	30/06/2020	75%			Visit Sunshine Coast has submitted its second quarter 2019-20 expenditure statement and six monthly year to date balances. The 2019-20 quarterly report shows budget expenditure that is consistent with the approved project categories within the Annual Tourism Program. Visit Sunshine Coast has submitted a budget proposal and associated Annual Tourism Program for the 2020-21 financial year. Program deliverables are currently being assessed for alignment with regional and local government tourism expenditure and visitation targets.	ECDEV: Economic Development
3.1.3	Implement the high priority actions as identified in the Caloundra Centre Masterplan.	01/07/2019	30/06/2020	60%			The Caloundra Centre Activation Project is currently within budget for 2019-20 financial year. The management of COVID-19 may have some impact on project timeframes. The initial concept designs (including perspectives) for the refurbishment of the Caloundra Administration Building are complete. Early feasibility work has been undertaken. The Library Design Brief is in draft and under review. Stage 1 deliverables for the Community and Creative Hub Precinct have been received. Preliminary feasibility investigations are underway. Planning is underway for a business case to support the development of the new Caloundra Regional Gallery.	SFP: Specialist Function Projects







Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.1.4	Delivery of economic activation programs in Caloundra and Mooloolaba and specialist advice and support to more than 1500 businesses across the region.	01/07/2019	30/06/2020	75%			Key strategic and tactical deliveries have been achieved for Mooloolaba with delivery of the Mooloolaba Wedding Attraction Strategy and development of promotional assets including high gloss magazine, website and formation of the Mooloolaba Wedding Committee. The Caloundra Shopfront Improvement Incentive program has now assisted 12 businesses to improve the appeal of their business and the street to shoppers. The Elton John concerts held in March at Sunshine Coast Stadium resulted in a week long themed sale in Caloundra and a Laneway party which drew a crowd of 300 people.	ECDEV: Economic Development

New capital investment in the region





Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.2.1	Progress the Sunshine Coast International Broadband Network project to facilitate landing of a submarine cable.	01/07/2019	30/06/2020	80%			Following the successful landing of the cable at the cable landing station in Maroochydore, testing and commissioning of the system has been completed, resulting in Provisional Acceptance of the Sunshine Coast branch at the end of March 2020.	ECDEV: Economic Development
3.2.2	Progress the Maroochydore City Centre project to achieve a high density city centre and to deliver an identifiable city heart for the wider Sunshine Coast.	01/07/2019	30/06/2020	75%			<p>Work has commenced linking the Automated Waste Collection System in Stage 1 to the Automated Waste Collection Station. The Automated Waste Collection Station is progressing - external fitout, plant and equipment installation and first stage of electrical work - expected to be operational in 2020 however commissioning of the Station may be affected by travel bans relating to COVID-19. First commercial office building is currently built to level 5 and planned to be completed in the second half of 2020.</p> <p>Budget continues to be monitored as forecast land sales for the current financial year are unlikely to be realised. This is a 25 year infrastructure project for the Sunshine Coast that continues to progress well, with land sales timing in any one year difficult to forecast, with anticipated land sales still expected to be achieved during the life of the project.</p> <p>New road access has occurred with the opening of Sunshine Coast Parade, between First Avenue and Maud Street. Work has commenced on a 200 space at grade carpark. It is unknown how COVID-19 will affect the project, however risk identification and mitigation strategies are underway.</p>	SFP: Specialist Function Projects

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.2.3	Finalise the business case for the Sunshine Coast Exhibition and Convention Facility and advocate for funding opportunities.	01/07/2019	30/06/2020	60%			Meetings are progressing with State Government representatives to brief them on the project and to seek a collaborative approach to the next phase of project development. Meetings have continued this quarter to ensure State Government representatives are fully briefed on the benefits of the project as articulated in the detailed business case and to continue advocacy actions for the project.	OCEOGE: Group Executive Office of the CEO



Investment and growth in high-value industries

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.3.1	Manage the Sunshine Coast Airport Expansion Project, ensuring compliance with state and federal agency regulatory requirements.	01/07/2019	30/06/2020	75%			New runway construction works progressed this quarter despite exceptional rainfall for the duration. The runway will be operational by mid- June 2020. Significant milestones were achieved with the completion of the final layer of asphalt pavement on the runway and on staged taxiway areas. The new apron bays to the north-west of the existing terminal were opened for use. The installation of Airfield Ground Lighting commenced. Independent Certifier issued Notice of Practical Completion for Separable Portion 1. Management of per and poly-fluoroalkyl substances continues. Management of soil movement on the site is critical. Second phase of vegetation management works addressing the Obstacle Limitation Surface penetrations continued. Budget continues to be monitored with the potential impact of PFAS management cost associated with soil movement on and offsite being the primary focus.	BIGE: Group Executive Built Infrastructure
3.3.2	Work with Education Sunshine Coast and the broader education and training industry to implement 'Study Sunshine Coast', and better prepare and connect young people to education and employment opportunities in the region.	01/07/2019	30/06/2020	80%			Study Sunshine Coast delivered a further seven Student Employability workshops across February and early March. More than 300 students attended the free workshops held at USC, TAFE Queensland and CQUniversity. Topics covered included job applications and interview skills, workplace culture, LinkedIn and building personal brand, and psychometric testing and profiling. The Student Employability Program has been developed to give both international and domestic students a competitive edge when starting their career and entering the workforce. Students who missed the workshops can access employability resources via the Study Sunshine Coast website.	ECDEV: Economic Development
3.3.3	Implement prioritised actions from Sunshine Coast Holiday Parks Business Plan 2015-2020, including delivery of the redevelopment of the Mooloolaba Holiday Park.	01/07/2019	30/06/2020	100%			All major projects from the Holiday Parks Business Plan 2015-2020 have now been completed. Including the redevelopment of the Mooloolaba Beach Holiday Park (Parkyn Parade) and upgrades to the Dicky Beach Family Holiday Park.	SCV: Sports and Community Venues





Strong local to global connections

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.4.1	Plan and coordinate delivery of an annual International Relations (including missions) Program.	01/07/2019	30/06/2020	75%			Council hosted the Deputy State Director Queensland, Department of Foreign Affairs and Trade for site visits and meetings to discuss the Sunshine Coast's region shaping projects. The international export program and international missions program (inbound and outbound) has been postponed due to COVID-19.	ECDEV: Economic Development
3.4.2	Promote the trade and investment credentials and opportunities across the Sunshine Coast economy and beyond.	01/07/2019	30/06/2020	75%			This quarter campaigns were in progress to drive general investment leads via the "Always On" initiative, while leveraging the Sunshine Coast International Broadband Network Project also continued via the "Fast Data" initiative. Between these two initiatives, 1427 new leads were generated.	ECDEV: Economic Development

A natural, major and regional event destination

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.5.1	Implement priority activities from the Major Events Strategy 2018-2027.	01/07/2019	30/06/2020	75%			Four sponsorship applications were considered by the Sunshine Coast Events Board this quarter, covering six events to be delivered from 2020 to 2023. These applications will generate an estimated local economic impact of \$19.6 million and 218 jobs. This quarter, 19 events were held generating 47,600 visitors, \$18.5 million in economic impact and 206 jobs. Due to mass gathering restrictions as a result of COVID-19, four events that were scheduled to occur this quarter were cancelled, resulting in a loss of \$6.1 million in economic activity and the equivalent of 68 less jobs created.	ECDEV: Economic Development





A regional hub for innovation, entrepreneurship and creativity

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.6.1	Progress the Smart City Implementation Program which outlines a three year rolling program of smart city solutions to be installed at key locations across the region.	01/07/2019	30/06/2020	40%			Council has drafted the Smart City Implementation Plan for the next three years with a report proceeding to Council in June 2020. The implementation work continues with the various areas within Council, stakeholders and partners giving ongoing support and leading the way to deliver Smart City ideas, components and workable solutions in the best interests of Council.	BI: Business and Innovation
3.6.2	Delivery of the regional innovation program and enhancement of the innovation ecosystem through leadership, programs, awards and promotion of region nationally and internationally to contribute to the regional economic development strategy goals.	01/07/2019	30/06/2020	75%			An evaluation of the growth of the Sunshine Coast Innovation and Entrepreneurship Ecosystem map over the past three years (2016-2019) found 65% growth, reflecting the dynamic network of education programs, business incubators, co-working spaces, advocacy events and meetups. SCRIPT sponsored twelve high growth innovative companies to participate in the QODE innovation festival. SCRIPT funded programs such as the Chief Entrepreneurs visit to the Sunshine Coast region, RoboRave, Mayor's Telstra Innovation Awards, The Refinery and Immerse High had all commenced however all had to be put on hold due to COVID-19, including SCRIPT's participation at QODE.	ECDEV: Economic Development



Corporate Plan Goal : Service Excellence

Goal Objective: Positive experiences for our customers, great services to our community.







Flexible and customised solutions for our customers

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.2.1	Establish the Customer Experience Management Program, including the implementation of a Customer Relationship Management System.	01/07/2019	30/06/2020	55%			<p>Continued work to develop a Service Excellence Strategy including development of high level scope and review of previous community feedback and customer surveys. Commenced planning for engagement with new Councillors and community to occur throughout 2020-21.</p> <p>Continued the build of the Customer Relationship Management System (CRMS) including web forms and online services to support self-service.</p> <p>Conducted feedback session with a small group of customers to help tailor online products and service categories.</p> <p>Commenced scoping additional CRMS functionality to support the community during the current COVID-19 pandemic.</p> <p>Delivery behind schedule, however majority of full year deliverables are expected to be achieved.</p>	CEPSGE: Group Executive Customer Engagement and Planning Services
4.2.2	Construct and commission the Pneumatic Waste Collection Station.	01/07/2019	30/06/2020	60%			<p>Installation of the Automated Waste Collection Station pipework is ongoing in line with project delivery planning.</p> <p>Stage 1B and 3B pipe tender package has been awarded and the contractor is onsite and has commenced installation. Collection station building is constructed and the internal fit out is currently meeting schedule. The delivery program is on watch due to COVID-19. Options for commissioning are being reviewed.</p>	WRM: Waste and Resource Management









Regular and relevant engagement with our community

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.3.1	Adopt the Excellence in Engagement Framework to guide delivery of coordinated, consistent and contemporary best practice community engagement.	01/07/2019	30/06/2020	80%			The draft Excellence in Engagement Framework is being applied and tested through engagement initiatives associated with the Regional Partnership Agreement with the University of the Sunshine Coast and a pilot place audit project currently progressing with Urban Design students. The feedback received through this trial of the draft framework, and upcoming internal consultation, will assist in refining and delivering a framework focussed on best practice community engagement models and applications.	CPD: Community Planning and Development

Service quality assessed by performance and value for our customers

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.4.1	Revise Council's Waste Strategy 2015-2025 to align with the new Queensland Government State Waste Strategy.	01/07/2019	30/06/2020	75%			Final amendment to the strategy is being undertaken to align with the State Government Waste Management and Resource Recovery Strategy and other relevant impacts.	WRM: Waste and Resource Management
4.4.2	Deliver Planning and Development Services to ensure statutory requirements are met to achieve positive customer experiences and maintain strong industry engagement.	01/07/2019	30/06/2020	75%			Development applications and requests continued to be processed with a focus on meeting statutory requirements. Market activity has slightly improved in this third quarter with assessment times being within statutory timeframes 87% of the time. The number of private building certifier approvals increased significantly during the quarter to address building damages associated with the November 2019 weather event. The new Online Plumbing Inspection Booking System continues to receive positive customer feedback and industry uptake, with improvements being made to allow for more booking types. Proactive and positive engagement was carried out with our key external stakeholders/customers through email updates and attendance at development and building industry meetings.	DS: Development Services
4.4.3	Undertake parking surveys to enable Council to identify trends and make informed decisions on parking management.	01/07/2019	30/06/2020	50%			Surveys have progressed for several hinterland townships. Planned surveys for Maroochydore are unable to be completed as a result of COVID-19 impacts. Due to the ability for contractors to conduct data collection, along with the data not being suitable as it would not represent usable nor representative data for business as usual conditions compared with previous years surveys. COVID-19 may impact both the schedule and the budget relating to these surveys.	TIM: Transport Infrastructure Management





Assets meet endorsed standards for sustainable service delivery

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.5.1	Implement the 2019-2029 Asset Management Plan to improve delivery of the Electrical, Lighting, Telecommunications and Transportation Technologies to our community.	01/07/2019	30/06/2020	100%			The 2019-2029 Asset Management Plan to improve delivery of the electrical, lighting, telecommunications and transportation has been complete, to be presented to the new Council. Some aspects of implementation have been commenced, such as collecting data and assessing the condition of assets. Implementation will be an ongoing activity over the life of the Plan.	TIM: Transport Infrastructure Management
4.5.2	Deliver the Capital Works Program based on robust scopes, cost and risk with well sequenced delivery schedules aligned to the corporate prioritisation policy and long term financial plans.	01/07/2019	30/06/2020	70%			As at the end of March 2020, Project Delivery's Capital Program achievement had reached \$83 million, equating to approximately 70% of the allocated total and still on track to exceed the 90% KPI. Delivery of many projects was negatively impacted throughout February and part of March as a result of large amounts of wet weather, however forecasting identifies that the majority of work will be caught up in subsequent months. Design, procurement and construction have remained in full swing to the end of quarter three, with quarter four likely to see the full effects of COVID-19.	PD: Project Delivery
4.5.3	Implement CONFIRM asset management system to enable more effective asset maintenance and ultimately improve service levels to the community.	01/07/2019	30/06/2020	65%			The CONFIRM project is progressing well. Approximately 85% of the asset data in Geographic Information Systems (GIS) has been realigned to ensure it can fit into the CONFIRM structure.	AM: Asset Management
4.5.4	Implement a Public Lighting Pilot Project in partnership with Energy Queensland Limited to evaluate benefits of various smart node technologies and to establish unit rates to facilitate re-evaluation of the business case to consider reinstatement of the LED Street Light Replacement Program.	01/07/2019	30/06/2020	60%			Energy Queensland has provided correspondence, agreeing to proceed with the project. Currently Council is awaiting scope definitions from Energy Queensland which may be COVID-19 dependent.	TIM: Transport Infrastructure Management



Corporate Plan Goal : An Outstanding Organisation

Goal Objective: A high performing, innovative and customer focussed organisation marked by great people, good governance and regional leadership.



A collaborative workplace culture, with engaged, energised and skilled people professionally ready for the future

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.1.1	Lead the implementation of the Outstanding Organisation framework to build organisational capability and capacity.	01/07/2019	30/06/2020	70%			Implementation of the Outstanding Organisation framework continues, with a focus on having good governance during a crisis. Some activities have been delayed or put on hold due to COVID-19 requirements.	P&C: People and Culture
5.1.2	Provide a workplace that is fit for purpose and supports our people to deliver great services to the community across our administrative buildings and depots.	01/07/2019	30/06/2020	50%			Construction is currently underway for the delivery of the new administration building and fabrication workshop located at the Caloundra Depot with the construction on target to meet a June 2020 completion. Council has a number of Depots that will remain operational to support our people to deliver services to the community across our region.	PM: Property Management



Investment in core capabilities and opportunities for staff to lead, learn and grow

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.2.1	Progress the design of the Sunshine Coast City Hall to enable procurement of a construction partner for the building.	01/07/2019	30/06/2020	100%			Design for the Sunshine Coast City Hall progressed in order to award McNab Constructions with the Design and Construct Contract in February 2020.	BPGE: Group Executive Business Performance Group





Strong and accountable leadership enabling, Councillors, individuals and teams to be their best

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.3.1	Implementation of strategic initiatives and key projects to support safety performance including the annual safety management plan and the safety management system.	01/07/2019	30/06/2020	50%			The key health and safety projects are currently on hold due to the response required for COVID-19. The current focus for safety is on undertaking risk assessments and implementing controls to respond to the hazard of COVID-19.	P&C: People and Culture







Collaborative, proactive partnerships with community, business and government

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.4.1	Partner with Universities (including the University of the Sunshine Coast), peak research institutions and the community to attract research investment to inform Council's planning and decision making for the management of environmental and coastal assets.	01/07/2019	30/06/2020	75%			A number of research partnerships with universities are currently active or being developed, that are focused on a number of initiatives from fauna management to coastal management.	EO: Environmental Operations



A reputation for implementing innovative and creative solutions for future service delivery

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.5.1	Securing land for Council projects and future developments.	01/07/2019	30/06/2020	60%			Land acquisitions for transport, social projects and environmental levy are ongoing.	SFP: Specialist Function Projects
5.5.2	Establishing a contemporary portfolio, program and project management framework and supporting system.	01/07/2019	30/06/2020	60%			<p>The P3M Framework Program consists of four projects and an update is provided as follows:</p> <p>Project 1 - P3M High Level Design - Documentation completed.</p> <p>Project 2 - P3M Detailed Design including resources/roles and authorities, processes and workflow, integration with existing functions and portfolio/program governance - Documentation being finalised, nearing completion.</p> <p>Project 3 - Detailed design of Program and Project Centre of Excellence Framework - Not yet commenced.</p> <p>Project 4 - Development of a P3M Capability and Capacity Framework - A Project Management Capability Strategy has been completed and will be implemented.</p> <p>Project 5 - Pilot, review and refine Program Management framework</p>	SFP: Specialist Function Projects

Information, systems and process underpin quality decisions and enhance the customer experience

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.6.1	Develop a new People Strategy and implement processes and systems to support the delivery of the Council's vision; and provide a safe workplace that attracts and retains high calibre employees.	01/07/2019	30/06/2020	10%			The development of a People Strategy is currently on hold due to the response required for COVID-19. The current focus is on the people management element of responding to COVID-19.	P&C: People and Culture
5.6.2	Build a comprehensive legislative compliance database to provide a holistic view of our organisation to record the legislative, policy and procedural requirement of all employees.	01/07/2019	30/06/2020	50%			Sunshine Coast Council and the Local Government Association of Queensland (LGAQ) continue to work closely to ensure the Legislative Compliance Database system upgrades will meet Council's needs. A new compliance assessment tool which caters for legislation that applies across multiple branches within Council, is currently being tested.	CG: Corporate Governance
5.6.3	Enhance the Organisational Performance framework and supporting system to monitor ongoing delivery of strategic priorities and assist decision making.	01/07/2019	30/06/2020	90%			A new Corporate Planning and Reporting system has been implemented that enables an improved line of site between vision, strategy and delivery and provides a single source of truth for the priority actions and key performance indicators. The system monitors the delivery progress of Council's strategies and plans, providing the content for informative public reporting in accordance with statutory requirements.	OCEOGE: Group Executive Office of the CEO

A financially sustainable organisation

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.7.1	Develop and monitor Council's budget, including legislated requirements.	01/07/2019	30/06/2020	75%			Council's financial performance for 2019-20 is currently within the adopted metrics for the third quarter. Financial performance is reported monthly and satisfies section 204 of the Local Government Regulation 2012.	F: Finance

