



# Operational Plan Activities Report

Quarter Ended: 03/2019

## 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                |
|--|----------|----------|------------|---------|-----------|---|-----------------------|
| <b>1.1 Strong economic leadership, collaboration and identity</b>  |          |          |            |         |           |   |                       |
| 1.1.1 Prepare and implement a new 2018-2023 Regional Economic Development Strategy action plan and annual report card.                             | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Actions were undertaken against the five Regional Economic Development Strategy pathways and seven high value industries including support for the food and agribusiness network's 'Meet the Makers', the region's largest food trade show - with 65 exhibitors and over 400 trade representatives. | Economic Development  |
| 1.1.1 Finalise the 2018-2023 implementation plan for the Regional Economic Development Strategy (17-18 Carryover).                                 | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | A draft action plan has been completed and an annual report card model is under development for review and adoption by Council at its May 2019 Ordinary Meeting.  | Economic Development  |
| 1.1.10 Complete Structure Planning for Beerwah East and supporting strategy documents in collaboration with key State Government Agencies.         | Jul 2018 | Mar 2019 | 70         | Yes     | Yes       | The state is the lead agency for the planning and progression of the BEMDA. The formation of the Transport Technical Working group with the State will assist in the resolution of issues.  | Urban Growth Projects |
| 1.1.11 Manage the partnership between Council and Palisade Investment Partners Pty Ltd as the operator of the Sunshine Coast Airport.              | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The quarterly statement of gross revenue will be due in early 2019 and at that time, Council will invoice gross revenue of 5%.  | Business Development  |
| 1.1.12 Lead greater engagement with local businesses.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | For the 2018/19 Financial Year to date, Council spent \$183.81 million with local businesses, which represents 73.19% of the entire spend.  | Business Development  |
| 1.1.13 Facilitate local business access to specialist advice, information, services, and assistance.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | More than 251 businesses accessed to specialist advice and services. Six events were delivered in support of the Regional Economic Development Strategy, involving more than 367 participants during the quarter.   | Economic Development  |
| 1.1.14 Administer the operation and maintenance of the Sunshine Coast Solar Farm, and sale of electricity and large-scale generation certificates. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The Solar Farm generation was 2.9GWh in January, 2.5GWh in February and 2.3GWh in March. Average peak export price was \$108/MWh for January, \$90 /MWh for February and \$90/MWh for March.  | Business Development  |

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| <b>1.1 Strong economic leadership, collaboration and identity</b>  |          |          |            |         |           |  |                      |
| 1.1.2 Support the activities of the Sunshine Coast Major Events Board and specialist advisory groups (as required) with annual reporting.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Three sponsorship applications were reviewed and supported. These comprised four individual events to be staged in 2019 and 2020.  | Economic Development |
| 1.1.3 Continue to administer the Sunshine Coast Planning Scheme 2014 including progression of Council nominated priority amendments, and responding to changes arising from the ShapingSEQ - South East Queensland Regional Plan 2017, State Planning Policy, local planning investigations and master planning. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | As part of ongoing administration of the Sunshine Coast Planning Scheme 2014; adoption of Round 5 amendments including South East Queensland Regional Plan (SEQRP) bring forward sites, public consultation and a report to Council dealing with submissions on the Special Entertainment Precincts amendment, amendment process for next round of SEQRP sites commenced, ongoing review of submissions on Round 3 site specific amendment and the Caloundra Centre Master Plan amendment. | Strategic Planning   |
| 1.1.4 Research methods for establishing a Commercial Property Portfolio and Trust.   | Jul 2018 | Jun 2019 | 50         | No      | Yes       | Work progressing on the establishment of a commercial property trust. This will progress into 2019/20 and the next phase of this project will be delivered from the Office of the CEO.   | Business Development |
| 1.1.5 Develop a strategic approach to Commercialisation.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Draft Commercialisation Strategy has been developed and will be finalised by September 2019. Recruitment of a key position - Lead, Commercial Opportunities is currently underway.   | Business Development |
| 1.1.6 Advance the Council procurement framework to adopt Strategic Contracting Procedures under provisions of Local Government Act 2009.   | Jul 2018 | Jun 2019 | 100        | Yes     | Yes       | Strategic Contracting Procedures adoption approaching one year. Review, amendments and adoption of Plan for 2019/20 being prepared for June 2019 Special Meeting. Identification of Strategic Contracting Opportunities for 2019/20 underway.  | Business Development |

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| <b>1.1 Strong economic leadership, collaboration and identity</b>   |          |          |            |         |           |  |  |
| 1.1.7 Oversee all activities associated with the Sunshine Coast Airport Runway Construction project, including finalisation of procurement arrangements, design and construction contract and ensuring performance targets are met. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Construction of new runway continues to be on schedule and budget. Sand rehandling works continue to progress and works at western apron (demolition of existing stormwater services and stripping of top soil) completed. Placement of fine crushed rock in apron area near terminal and trials for runway asphalt completed. | Group Executive - Built Infrastructure |
| 1.1.8 Support the implementation of integrated planning and the delivery of infrastructure and services for the region's principal activity centre - Maroochydore.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Continue to assess applications pursuant to the Economic Development Act in close consultation with Economic Development Queensland. Implementation of Infrastructure Agreement and negotiation of amendments where required.  | Urban Growth Projects                  |
| 1.1.9 Support the implementation of integrated planning and the delivery of infrastructure and services for Caloundra South Priority Development Area (PDA).  | Jul 2018 | Jun 2019 | 70         | Yes     | Yes       | Continue to assess applications pursuant to the Economic Development Act in close consultation with Economic Development Queensland. Continue to monitor and implement development obligations pursuant to the Infrastructure Agreement.   | Urban Growth Projects                  |

| Outcome and operational activity  | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary  | Branch   |
|---|----------|----------|------------|---------|-----------|--|--|
| <b>1.2 New capital investment in the region</b>   |          |          |            |         |           |  |  |
| 1.2.1 Identify and progress the Sunshine Coast's priorities for inclusion in a South East Queensland City Deal.                   | Jul 2018 | Jun 2019 | 70         | Yes     | Yes       | Work continued through the South East Queensland Council of Mayors on the identification of the Sunshine Coast City Deal priorities.   | Specialist Functions OM&CEO                          |
| 1.2.2 Implement actions of the Sunshine Coast International Broadband Network project to facilitate landing of a submarine cable. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Council made its first claim of \$2.5 million from the \$15 million provided for the project through the State Government Jobs and Regional Growth Fund. Tenders for the beach manhole (BMH) and the horizontal directional drilling closed, with more tenders than expected. Council hosted RTI-C and ASN on a site review of the BMH, the terrestrial duct network route, and the cable landing station. | Group Executive - Economic and Community Development |

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| <b>1.2 New capital investment in the region</b>  |          |          |            |         |           |  |                             |
| 1.2.3 Develop a detailed business case for the Sunshine Coast Exhibition and Convention facility.  | Jul 2018 | Jun 2019 | 80         | Yes     | Yes       | The development of a detailed business case document is underway for future presentations to Council.  | Specialist Functions OM&CEO |
| 1.2.4 Partner with a developer to design the Sunshine Coast City Hall and engage in construction.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | At the 10 September 2018 Ordinary Meeting Council resolved to own the building, therefore, no development partner is required. Cottee Parker has been appointed as the Principal Architect and has commenced the concept design phase.   | Property Management         |
| 1.2.5 Finalise procurement arrangements for Brisbane Road Car Park Development.  | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Tender for a 700 bay Council owned car park closed on 14 March 2019. Ten submissions were received and are under evaluation. EOI for registration of interests closed on 14 March 2019 with five submissions received.   | Business Development        |
| 1.2.6 Implement the high priority actions of the Caloundra Centre Master Plan 2017 with a particular emphasis on planning for the Community Hub and Town Square redevelopment. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Review of submissions to draft planning scheme amendments complete. Preparing recommendations to present to council in the next quarter. Caloundra Centre Activation project ongoing.  | Strategic Planning          |
| 1.2.7 Promote the investment credentials of and investment opportunities in the Sunshine Coast economy.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The Mayor presented to Stockland Head of Communities and Chief Information Officer (Sydney), South Sydney Rabbitohs Chairman and major partners (Sydney), and Queensland Japan Chamber of Commerce and Industry (Brisbane) to promote the investment opportunities on the Sunshine Coast. Council hosted a visit from Price Waterhouse Cooper (PwC) and toured major projects. Investment briefings were held with six hotel groups on the Sunshine Coast. | Economic Development        |

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| <b>1.3 Investment and growth in high value industries</b>   |          |          |            |         |           |   |                            |
| 1.3.1 Engage peak industry bodies in the promotion and delivery of the Regional Economic Development Strategy 2013-2033 and its associated pathways.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | REDS stakeholders were briefed at an Investment Aftercare event in February 2019 to promote and educate regarding major projects and opportunities, and to encourage investment through a new App. Officers collaborated with the Sunshine Coast Chambers Alliance to deliver a submarine cable network seminar to more than 120 allies and businesses in March 2019.         | Economic Development       |
| 1.3.3 Implement prioritised actions from Sunshine Coast Holiday Parks Business Plan 2015-2020.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Prioritised actions are on track. Major projects include tenders for redevelopment of the Mooloolaba Holiday Park and construction of Amenity 4 at Cotton Tree Holiday Park.  | Sport and Community Venues |
| 1.3.4 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 opportunities in the region. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Study Sunshine Coast recruited 10 new volunteer Student Ambassadors who will assist in promoting the Sunshine Coast as a high-quality education destination for local and international students. The Ambassadors are all studying on the Sunshine Coast and come from a range of countries including Argentina, Australia, Canada, India, the Philippines, Spain and Sweden. | Economic Development       |

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| <b>1.4 Strong local to global connections</b>   |          |          |            |         |           |  |                      |
| 1.4.1 Plan and coordinate delivery of an annual International Relations (including missions) Program. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The Business Mission to Denver/Boulder, Colorado, USA was undertaken in March 2019. The Deputy Mayor and 12 business leaders participated in 28 meetings and hosted three networking events. A proposed variation to the International Missions Program was finalised for a mission to Hong Kong and New York linked to the Intelligent Communities Forum Annual Summit at which the Sunshine Coast will be profiled as a Top7 finalist. | Economic Development |

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### 1.5 A natural, major and regional event destination

|  |          |          |    |     |     |   |                      |
|--|----------|----------|----|-----|-----|---|----------------------|
| 1.5.1 Manage Council's major and regional events sponsorship (new and existing events) in line with the Sunshine Coast Major and Regional Events Strategy 2013-2017. | Jul 2018 | Jun 2019 | 75 | Yes | Yes | 13 major events were held during the quarter, attracting 38,803 guests and generating an estimated \$14 million in economic activity - equating to an estimated 157 jobs supported/created. Highlights of the quarter were the Queensland Oztag Junior and Senior State Cups, National Outrigger Sprint Titles, Caloundra Triathlon, Queensland Cricket Under Age Championships, MX Nationals 2 Stroke Titles and the Mooloolaba Triathlon. | Economic Development |
|--|----------|----------|----|-----|-----|---|----------------------|

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|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|

### 1.6 A regional hub for innovation, entrepreneurship and creativity

|  |          |          |    |     |     |   |                               |
|--|----------|----------|----|-----|-----|---|-------------------------------|
| 1.6.1 Continue implementation of Smart City initiatives.   | Jul 2018 | Jun 2019 | 75 | Yes | Yes | The Smart City Implementation Plan (SCIP) 2016-19 is nearing its end of life and a new SCIP 2019-23 will be presented to Council for adoption in June 2019.   | Business Development          |
| 1.6.2 Develop and implement an effective Innovation Incubator.                                     | Jul 2018 | Jun 2019 | 75 | Yes | Yes | Development of Draft Commercialisation Strategy and support for Development.i. Full review being conducted of Innovation Incubator operations and embedding its function into the wider Innovation Framework.   | Business Development          |
| 1.6.3 Deliver the Sunshine Coast Regional Innovation Program (#SCRIPT) with key regional partners. | Jul 2018 | Jun 2019 | 75 | Yes | Yes | The #SCRIPT governance process was re-evaluated resulting in permission from the Innovation Centre to present a full-service level agreement proposal to the Innovation Centre Board in February 2019. This ensures the successful delivery of the multi-stakeholder \$1m Innovation Program through the Innovation Centre for the duration of the rest of the program. | Economic Development          |
| 1.6.4 Develop and implement the Open Data Project.   | Feb 2019 | Jun 2019 | 10 | Yes | Yes | Project has commenced February 2019 as planned.   | Digital and Information (DIS) |
| 1.6.5 Deliver the Smart City Wi-Fi Implementation Program.   | Jul 2018 | Jun 2019 | 75 | Yes | Yes | Wifi Implementation Program continues to be a priority of the current Smart City Implementation Plan (SCIP) 2016-19.  | Business Development          |

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## Goal: A strong community

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| Outcome and operational activity   | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary   | Branch                                 |
|--|----------|----------|------------|---------|-----------|---|--|
| <b>2.1 Safe and healthy communities</b>  |          |          |            |         |           |   |  |
| 2.1.1 Review and update Local Disaster Management Plan 2019-2022 in accordance with Disaster Management Act 2003 and Queensland Fire and Emergency Services (QFES) Guidelines 2018.          | Jul 2018 | Jun 2019 | 100        | Yes     | Yes       | The drafting of the Local Disaster Management Plan 2019-2022 is complete. The Plan was audited and assessed by the Office of the Inspector General Emergency Management. The Plan was adopted by Council and the Local Disaster Management Group.   | Group Executive - Built Infrastructure |
| 2.1.10 Deliver an education program to enhance customer understanding of responsible pet management practices, pest animal and plant advice and Local Law and State Legislation information. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Response Services delivered a varied education program under the Domestic Animal Management Strategy including pop up stalls. Healthy Places conducted two community events in February - Feral Animal Trapping Land for Wildlife workshop, and Yandina Landcare Groups Field Day.  | Customer Response                      |
| 2.1.11 Continue to develop community safety partnerships with State agencies and community groups to enhance resident and visitor safety.  | Jul 2018 | Jun 2019 | 80         | Yes     | Yes       | During this period, Council continued to partner with State Government and community services to address housing supply and demand issues, homelessness, youth violence, drug issues and related criminal activity.   | Community Planning and Development     |
| 2.1.12 Develop and attract events and sporting opportunities at Sunshine Coast Stadium and the Kawana Sports Precinct.   | Jul 2018 | Jun 2019 | 80         | Yes     | Watch     | New events to be introduced include Sunshine Coast Gympie Rugby League 47th Battalion Carnival, Wishlist Fun Run, Flight Board Sunshine Coast, and National Schools Triathlon. Conversations continued with external music promoters and Queensland Reds Rugby Union.   | Sport and Community Venues             |
| 2.1.13 Develop partnerships and programs which encourage residents to lead more active and healthy lifestyles.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | There were 7,646 attendances across program offerings. In partnership with TAFE, a new senior class was added at Buderim along with a meditation/ mindfulness 10 week course. Two new yoga sessions were added to the Nambour program in partnership with Yoga NRG and The Board Meeting charity to provide yoga to people living with a disability and their carers. | Community Planning and Development     |
| 2.1.14 Implement prioritised actions from the Sunshine Coast Aquatic Plan 2011-2026.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Tenders were received for upgrade projects at Beerwah and Nambour Aquatic Centres, and these will proceed to award in early April 2019.   | Sport and Community Venues             |

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| <b>2.1 Safe and healthy communities</b>   |          |          |            |         |           |  |                                     |
| 2.1.15 Implement prioritised actions from the Sunshine Coast Skate and BMX Plan 2011-2020.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Consultation with the Divisional Councillor and the community resulted in a resolution for the Dicky Beach Skate Park to remain at its existing site. Upgrade concepts are being developed.  | Sport and Community Venues          |
| 2.1.16 Implement prioritised actions from the Sunshine Coast Sport and Active Recreation Plan 2011-2026.                                    | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The Difficult to Locate Sports Plan was presented to Council at its March 2019 Ordinary Meeting and endorsed. Further planning and design advice was provided for staged sports precincts at Caloundra South and Palmview.   | Sport and Community Venues          |
| 2.1.17 Implement prioritised projects from community facility master plans and facility development plans.                                  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Completed projects in the last quarter include North Shore and Yandina Sports Complex car park formalisation, Sunshine Coast Stadium amenities and canteen facility, and Buderim Cricket Clubhouse. Significant progress was made on projects including Meridan Fields AFL precinct development, Maroochydore Multi Sports Complex netball and AFL facility upgrades, and Caloundra Regional Tennis Centre clubhouse and carpark project. New change facility for SC Falcons has been awarded. | Sport and Community Venues          |
| 2.1.18 Implement Year 1 actions from the Sunshine Coast Lifeguard Service Plan 2018-2022.   | Jul 2018 | Jun 2019 | 100        | Yes     | Yes       | Year 1 actions from the Sunshine Coast Lifeguard Service Plan were implemented.  | Sport and Community Venues          |
| 2.1.19 Support the Sunshine Coast Lightning in the Suncorp Super Netball competition and maximise benefits associated with the partnership. | Jul 2018 | Jun 2019 | 75         | Yes     | Watch     | All pre-season planning was completed with an exciting new offering in the newly expanded University of the Sunshine Coast Stadium for game day. Planning of the activation zone is well underway. The Lightning team's engagement with Council and the community has been positive.   | Sport and Community Venues          |
| 2.1.2 Develop a strategy and structure for a new Parking Services Team.   | Jul 2018 | Jun 2019 | 90         | Yes     | Yes       | Parking Organisational Structure will be presented to the CEO in June.   | Transport Infrastructure Management |

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| <b>2.1 Safe and healthy communities</b>  |          |          |            |         |           |  |                                     |
| 2.1.3 Complete the detailed sports needs assessment of existing and future demand to prepare a detailed Sports Facility Plan for the Sunshine Coast. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The draft Plan was received, with feedback provided to the consultant. The consultant to make final changes prior to engagement with Councillors in April 2019.  | Sport and Community Venues          |
| 2.1.4 Commence site investigations and undertake Master Plan for the Caloundra Road Sports Precinct.   | Jul 2018 | Jun 2019 | 30         | Watch   | Yes       | The consultant team was appointed and is undertaking background research and site analysis. An inception meeting was held in early March 2019.   | Sport and Community Venues          |
| 2.1.5 Deliver key Community Infrastructure Project - Baringa Community Centre, Caloundra South   | Apr 2018 | Jan 2019 | 90         | Watch   | Yes       | Some issues experienced affecting the planned advanced completion of this project. Additional site supervision is required to ensure quality, safety and environmental outcomes are provided. Completion and operation is forecast for mid year.   | Project Delivery                    |
| 2.1.5 Deliver key Community Infrastructure Project - Meridan Sports Fields Clubhouse (incl. fields, clubhouse, change rooms and lightning)           | Jun 2018 | Mar 2019 | 60         | Yes     | Yes       | Meridan Sports Development of AFL Ovals including drainage, irrigation and sports field turf is 100% complete. Sports field lighting contractor has been appointed and works are in progress. Civil works car park, pathways and road access contractor appointed to commence March 2019. Clubhouse design and construction tender in progress for design completion.                  | Project Delivery                    |
| 2.1.5 Deliver key Community Infrastructure Project - The Events Centre   | Dec 2018 | Apr 2019 | 60         | Yes     | Watch     | Works are occurring to refurbish a +30 year-old facility and a number of challenges have been experienced that have possible cost and time implications. All stakeholders are working proactively to solve issues and minimise impacts towards the budget and the program. Currently on track to meet the planned facility reopening with the first event scheduled for 28 April 2019. | Project Delivery                    |
| 2.1.6 Install smart technology parking machines in Caloundra and Mooloolaba.   | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Installs of Caloundra meters to commence in April 2019. Council resolved to defer the Mooloolaba meters until 2020.  | Transport Infrastructure Management |

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| <b>2.1 Safe and healthy communities</b>   |          |          |            |         |           |  |                                     |
| 2.1.7 Strengthen Council's emergency management with Disaster Hub improvements (Disaster Hub Phase 4), Fire and Flood database enhancements. Expand use of drones to predict and manage weather events. | Aug 2018 | Jun 2019 | 80         | Yes     | Yes       | The Guardian information management system upgrade was completed and the Disaster Hub changes being finalised. Flood database still being developed.   | Digital and Information (DIS)       |
| 2.1.8 Finalise the two year pilot of paid parking in Birtinya.  | Jul 2018 | Dec 2018 | 100        | Yes     | Yes       | Completed December 2018.   | Transport Infrastructure Management |
| 2.1.9 Implement the annual program for the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Through the Domestic Animal Management Strategy 165 "Responsible Pet Ownership Starter Packs" were distributed by local vets, pet stores, developers and puppy schools, eight Education Pop-Ups were held and officers attended schools to deliver the PetPEP and Council programs on bite prevention and responsible pet ownership. | Customer Response                   |

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| <b>2.2 Resilient and engaged communities</b>                                |          |          |            |         |           |   |                      |
| 2.2.1 Develop and implement a Social Benefit in Procurement Guideline.      | Jul 2018 | Jun 2019 | 100        | Yes     | Yes       | The Social Benefit in Procurement Guideline was adopted at the time of the adoption of the Strategic Contracting Procedures and has been implemented. It will continue to be embedded in procurement processes across the organisation.     | Business Development |
| 2.2.2 Develop and implement an Indigenous Engagement Procurement Guideline. | Jul 2018 | Jun 2019 | 100        | Yes     | Yes       | The Indigenous Engagement Procurement Guideline was adopted at the time of the adoption of the Strategic Contracting Procedures and has been implemented. It will continue to be embedded in procurement processes across the organisation. | Business Development |

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| <b>2.2 Resilient and engaged communities</b>  |          |          |            |         |           |  |                                    |
| 2.2.3 Review the current Community Volunteer Program within Community Gardens Framework to enhance the program to better serve community needs                        | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Recruitment is underway for a new community partnerships officer. This position will build upon the review of the Community Volunteer Program. Work done to date has been a review of safety systems and procedures.   | Parks and Gardens                  |
| 2.2.4 Implement the Adopt a Street (Tree) program as part of council's proactive street tree planting program.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Scheduling of future Adopt a Street Tree planting days continued. The next one planned for April 2019 at Tritonia Drive, Coolum Beach with 65 trees to be planted.   | Parks and Gardens                  |
| 2.2.5 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 2018 | Jun 2019 | 75         | Yes     | Yes       | \$365,294 in funding was allocated through 175 grants during this quarter. Operational activities included delivering six capacity building Grants Information Workshops across the region (101 attendees). New applications for Community Grants Program - Major Grants increased significantly in the round which closed on 18 March 2019, with 136 applications requesting \$1.2m in funding which is up from 101 applications requesting \$1m in the previous round. | Community Planning and Development |
| 2.2.6 Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The draft Libraries Network Plan was finalised. Planning for the Maroochydoore Library refurbishment was completed and put out to tender. Delivery is scheduled for June 2019. The Heritage Library Plan is under development to focus on priorities from the Significance Assessment Collections and Preservation Needs Reports which were completed late last year.  | Arts, Heritage & Libraries         |
| 2.2.7 Lead the community recovery phase response following declared disasters and natural events.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | This quarter, the focus was activating and coordinating Council's recovery resources and arrangements through training and exercise activities; establishing recovery groups with key staff and agencies; and arranging effective damage assessments and community needs assessments to prioritise recovery activities.  | Community Planning and Development |

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### 2.2 Resilient and engaged communities

|  |          |          |    |     |     |   |                            |
|--|----------|----------|----|-----|-----|---|----------------------------|
| 2.2.8 Implement prioritised actions from the Sunshine Coast Performance and Community Venues Service Plan 2014-2029. | Jul 2018 | Jun 2019 | 90 | Yes | Yes | Venue 114 launched its 'In Conversations' series with the vision of building a stronger community through education and empowerment. More than 320 events were delivered at Venue 114 in Quarter 3. | Sport and Community Venues |
|--|----------|----------|----|-----|-----|---|----------------------------|

| 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, diversity

|  |          |          |    |       |       |   |                  |
|--|----------|----------|----|-------|-------|---|------------------|
| 2.3 Progress approvals, and ongoing project development for the Nambour Heritage Tramway (17-18 carryover) | Jul 2015 | Jan 2020 | 25 | Watch | Watch | The project update at the Council January 2019 Ordinary Meeting flagged project costs were forecast to significantly exceed budget was deferred until Council's April 2019 Ordinary Meeting with additional information to be provided. | Project Delivery |
|--|----------|----------|----|-------|-------|---|------------------|

|   |          |          |    |     |     |   |                            |
|---|----------|----------|----|-----|-----|---|----------------------------|
| 2.3.1 Develop and implement the Sunshine Coast Arts Plan 2017-2037. | Jul 2018 | Jun 2019 | 75 | Yes | Yes | The ArtsCoast Brand strategy consultant was contracted. Creative Spaces was actively promoted and artists and venues sourced. The Refinery Incubator program was launched with 30 applicants in the first five days. First Nations Programming Curatorial Framework was developed for Horizon Festival in consultation with the festival's First Nations Advisory Group. Commercial content to market program under development in partnership with the Regional Arts Services Network. | Arts, Heritage & Libraries |
|---|----------|----------|----|-----|-----|---|----------------------------|

|   |          |          |    |     |     |  |                            |
|---|----------|----------|----|-----|-----|--|----------------------------|
| 2.3.10 Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020. | Jul 2018 | Jun 2019 | 75 | Yes | Yes | The Historic Cultural Heritage Study project remains with the QLD Government for review before public consultation. There is a focus on conservation management for organisations in QLD heritage registered properties (Landsborough and Buderim). Activation of Bankfoot House is underway, as is succession planning for the region-wide heritage sector. | Arts, Heritage & Libraries |
|---|----------|----------|----|-----|-----|--|----------------------------|

|  |          |          |     |     |     |   |                            |
|--|----------|----------|-----|-----|-----|---|----------------------------|
| 2.3.11 Deliver the events program for the 2018 Horizon Festival. | Jul 2018 | Jun 2019 | 100 | Yes | Yes | Completed in Quarter 2. Planning for the 2019 festival is well underway with the program to be released in June 2019. | Arts, Heritage & Libraries |
|--|----------|----------|-----|-----|-----|---|----------------------------|

## 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                             |
|--|----------|----------|------------|---------|-----------|---|------------------------------------|
| <b>2.3 A shared future that embraces culture, heritage, diversity</b>  |          |          |            |         |           |   |                                    |
| 2.3.2 Review and update the Sunshine Coast Social Strategy 2015.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The Board of Management gave in principle support to the draft Community Strategy framework and broader strategic directions. At the May 2019 Ordinary Meeting, endorsement to consult more broadly will be sought.   | Community Planning and Development |
| 2.3.3 Implement the recommendations of the Sunshine Coast Historic Cultural Heritage Study 2018.   | Jul 2018 | Jun 2019 | 60         | Watch   | Yes       | Awaiting outcomes from the first State interest review of the proposed planning scheme amendment implementing the Sunshine Coast Historic Cultural Study 2018.  | Strategic Planning                 |
| 2.3.4 Coordinate the delivery of Council's Heritage Levy and report outcomes to Council.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Significant Trees Register (Jinibara) awaiting final JPAC Board sign-off then to Council; Historic Cultural Heritage Study and Planning Scheme amendment with State for interest review; Heritage Sector Development program SLA negotiated with QLD Museum; Conservation Management Plans underway for QLD Heritage listed properties (Landsborough and Buderim); Strategic Plan for collections store and interpretive space in draft; Council 19/20 Workshop held to present Heritage Levy policy and program. | Arts, Heritage & Libraries         |
| 2.3.5 Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | New Year's Eve Mooloolaba attendance 30,000. Seven people received Sunshine Coast Australia Day Awards and 272 people attended the Australia Day citizenship ceremony. "The Women of Bankfoot House" exhibition and public program was launched to coincide with International Women's Day and support National Trust Heritage Festival themes with National Trust Regional Trust Talks at Bankfoot House attracting 105 attendees.   | Arts, Heritage & Libraries         |

## 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                             |
|---|----------|----------|------------|---------|-----------|--|------------------------------------|
| <b>2.3 A shared future that embraces culture, heritage, diversity</b>                             |          |          |            |         |           |  |                                    |
| 2.3.6 Implement prioritised actions from the Sunshine Coast Multicultural Action Plan 2017-2020.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Council progressed the design concepts and website architecture for the Multicultural Welcome Hub. The handbook and directory content have been updated and are ready for design. Voices of Harmony Event. The event also included mentorships and a capacity building workshop with the aim to engage multicultural groups and individuals to increase their capacity and enhance their ownership of this annual event.   | Community Planning and Development |
| 2.3.7 Implement prioritised actions from the Sunshine Coast Reconciliation Action Plan 2017-2019. | Jul 2018 | Jun 2019 | 70         | Yes     | Yes       | Council undertook extensive consultation with Traditional Owners and the broader First Nations community regarding Council's next Reconciliation Action Plan, Community Engagement Framework, and Community Strategy. There was extensive consultation and partnership development with cross-sectoral, Sunshine Coast organisations with Reconciliation Action Plans. Council negotiated for Sunshine Coast Indigenous Network Group to perform Council's First People's Advisory Group function. | Community Planning and Development |
| 2.3.8 Implement prioritised actions from the Sunshine Coast Social Strategy 2015.                 | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The actions from the Sunshine Coast Social Strategy 2015 continue to be through the subordinate Action Plans. Social analysis and research shows that the Sunshine Coast continues to meet progress against the endorsed targets for volunteering, health, patronage of Council infrastructure, and community grants programs.   | Community Planning and Development |
| 2.3.9 Implement prioritised actions from the Sunshine Coast Youth Action Plan 2018-2021.          | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | During this period, several key projects commenced. These include the formulation and selection of the 15 Youth Advisory Group members, the launch of a youth-led community podcast, and the engagement of strategies to ensure the Speak Up Engage Facebook page remains attractive and contemporary.   | Community Planning and Development |



## 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                |
|--|----------|----------|------------|---------|-----------|---|-----------------------|
| <b>2.4 People and places are connected</b>   |          |          |            |         |           |   |                       |
| 2.4.1 Progress the Sunshine Coast mass transit project towards delivery and corridors securement in partnership with key stakeholders. Continue to facilitate the urban transformation of the mass transit corridors to create a more compact and efficient urban form through land use planning and other strategies. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Progressing. Strategic Business Case progressed and transport modeller engaged.   | Urban Growth Projects |
| 2.4.2 Coordinate the Mooloolaba Major Projects   | Jul 2018 | Jun 2019 | 25         | Yes     | Yes       | Mayes Canal bridge and Stage 1 Boardwalk complete. Stage 2 Boardwalk and Holiday Park designs complete with procurement occurring in March 2019. Foreshore design advancing with 2019/20 construction scope being considered relative to budget and timing. Mooloolaba Transport Corridor Upgrade design advancing to staged detail design. 1st stage (Naroo Crt) tendered for construction, works to commence May 2019. Brisbane Rd Multideck Car Park tendered as Design and Construct. | Project Delivery      |
| 2.4.3 Deliver key Community Infrastructure Project - Maroochydore City Centre - Automated Waste Collection System  | Jul 2018 | Oct 2019 | 40         | Yes     | Yes       | Stage 1A pipework installation 95% complete with defects and electrical/communications cable installation remaining. Works on the collection station building commenced in December 2018 and is currently scheduled to be completed and operational in early 2020.  | Project Delivery      |
| 2.4.3 Deliver key Community Infrastructure Project - Complete Aerodrome Rd Intersection  | Apr 2017 | Nov 2018 | 100        | Yes     | Yes       | Aerodrome Road has reached practical completion with final inspections now completed by asset custodians. Minor defect rectification in progress for landscaping and all transport related infrastructure is operational. Intersection leg into new city centre is ready to be opened in alignment with Stage 1 opening.  | Project Delivery      |
| 2.4.3 Deliver key Community Infrastructure Project - Complete Burke St extension   | Jan 2018 | Oct 2018 | 100        | Yes     | Yes       | Project completed in November 2018.   | Project Delivery      |

## 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           |
|--|----------|----------|------------|---------|-----------|---|------------------|
| <b>2.4 People and places are connected</b>   |          |          |            |         |           |   |                  |
| 2.4.3 Deliver key Community Infrastructure Project - Sippy Downs Drive, Four Land Upgrade              | Aug 2018 | Dec 2019 | 30         | Yes     | Yes       | 80% of stormwater infrastructure installed. All service relocations aside from Energex completed, with timing being critically negotiated. Pavement and footpath/verge works commenced with a large retaining wall now complete. One land transaction under consideration but not currently delaying project construction. Interface timing with Bruce Highway Upgrade Project (TMR) under negotiation, likely that Council will progress works at the University Way interface earlier than anticipated. | Project Delivery |
| 2.4.3 Deliver key Community Infrastructure Project - Mayes Canal Pedestrian Cycle Bridge               | Apr 2018 | Nov 2018 | 100        | Yes     | Yes       | Project completed November 2018.  | Project Delivery |
| 2.4.3 Deliver key Community Infrastructure Project - Mooloolaba Spit Boardwalk replacement             | Jul 2018 | Dec 2018 | 100        | Yes     | Yes       | Project completed December 2018   | Project Delivery |
| 2.4.4 Deliver placemaking construction outcomes including - Stage 4 Bulcock Street Streetscape Project | Apr 2018 | Dec 2018 | 100        | Yes     | Yes       | Project completed November 2018   | Project Delivery |
| 2.4.4 Deliver placemaking construction outcomes including - Coastal Pathway projects                   | Jul 2018 | Oct 2019 | 40         | Yes     | Yes       | Bokarina Section - Design completed, Contractors to be appointed for works March-June 2019. Connection path links to coastal path being constructed by private developer, scheduled to be constructed March-April 2019. Tay Ave/Maloja section at 85% design, hydraulic design issues resolved for works. Construction scheduled July-October 2019.   | Project Delivery |
| 2.4.4 Deliver placemaking construction outcomes including - Stage 2 - Jack Morgan Park, Coolum.        | Aug 2018 | Sep 2018 | 100        | Yes     | Yes       | Project completed October 2018.   | Project Delivery |

## 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                             |
|--|----------|----------|------------|---------|-----------|--|------------------------------------|
| <b>2.4 People and places are connected</b>   |          |          |            |         |           |  |                                    |
| 2.4.5 Progress the Nambour Activation Plan 2015.   | Jul 2018 | Jun 2019 | 70         | Yes     | Watch     | The Nambour Activation Plan Project Control Group met in January and continued to scope work to in line with allocated budget. Queensland Police signed a lease in February for accommodation (12 workspaces) in the Fred Murray Building. The community was notified of the Nambour Entertainment Precinct. | Community Planning and Development |
| 2.4.6 Use digital channels to improve communication to, and collaboration with, the community such as the improved online services, Sunshine Coast Council App, 3D, augmentation, and virtual reality. | Jul 2018 | Jun 2019 | 80         | Yes     | Yes       | Sunshine Coast Adventures interactive website went live in March 2019. Commercialisation/proof of concept with other local government entities underway. 3D base model still to be initiated.  | Digital and Information (DIS)      |

## 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                                |
|--|----------|----------|------------|---------|-----------|--|---------------------------------------|
| <b>3.1 A resilient region shaped by clever planning and design</b>   |          |          |            |         |           |  |                                       |
| 3.1.1 Finalise the Landsborough Placemaking Master Plan.   | Jul 2018 | Jun 2019 | 70         | Yes     | Yes       | The Landsborough Placemaking Masterplan project is seeking feedback from the community on the Draft Masterplan from 21 March to 18 April 2019. Officers will then collate feedback and make amendments to the Draft Masterplan to present a Final Masterplan to Council to seek endorsement. | Design and Placemaking Services       |
| 3.1.2 Develop an overarching design vision and strategy for the Sunshine Coast region and its communities.   | Jul 2018 | Jun 2019 | 30         | Yes     | Yes       | The development of the Sunshine Coast Design Strategy is progressing well. Key dates have been set for 2019 to ensure development and proposed adoption of this new strategy in Quarter 4.   | Design and Placemaking Services       |
| 3.1.3 Proactively plan for the impacts of climate change along our coastline through the phased development of the Coastal Hazard Adaptation Strategy.   | Jul 2018 | Jun 2019 | 40         | Yes     | Yes       | Community consultation for the development of the Sunshine Coast Hazard Adaptation Strategy has commences and is on track.   | Environment and Sustainability Policy |
| 3.1.3 Commence installation of the automated waste collection system pipe network and construction of the collection station in the new Maroochydore City Centre (17-18 Carryover).  | Jul 2018 | Jun 2019 | 40         | Yes     | Yes       | Trenching for the Automated Waste Collection Station pipework has begun to establish connection to main trunk line. Budget is being monitored for any unexpected variations.   | Waste and Resource Management         |
| 3.1.4 Implement prioritised actions from the Environment and Liveability Strategy 2017, including the creation of major green spaces for conservation, flood mitigation and recreation; and establishing Mary Cairncross as a major conservation and recreation destination. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Delivery of the 2018/19 Transformational Actions of the Environment and Liveability Strategy Part B 2018 commenced and is on track.  | Environment and Sustainability Policy |
| 3.1.5 Finalise the Draft Sunshine Coast Recreational Parks Plan.   | Jul 2018 | Jul 2019 | 50         | Yes     | Yes       | The Sunshine Coast Recreational Parks Plan is currently being drafted.   | Parks and Gardens                     |

## 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                                |
|--|----------|----------|------------|---------|-----------|--|---------------------------------------|
| <b>3.1 A resilient region shaped by clever planning and design</b>   |          |          |            |         |           |  |                                       |
| 3.1.6 Review the Sunshine Coast Planning Scheme 2014 to ensure alignment with the key policy positions adopted within the Environment and Liveability Strategy 2017.   | Jul 2018 | Jun 2019 | 60         | Yes     | Yes       | A review of the planning scheme to assess alignment with the Environment and Liveability Strategy is substantially complete. It is anticipated that most outstanding alignment issued will be referred to the next planning scheme for consideration and incorporation as appropriate. | Strategic Planning                    |
| 3.1.7 Develop and manage contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response.   | Jul 2018 | May 2019 | 75         | Yes     | Yes       | Delivery of the Regional Flood Database project Phase 2 and subsequent configuration and testing.  | Transport and Infrastructure Planning |
| 3.1.8 Prepare an updated Sunshine Coast Growth Management Strategy that reflects the Shaping SEQ – South East Queensland Regional Plan 2017 and Council endorsed contemporary planning and policy documents. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | A draft version of an updated Growth Management Strategy reflecting the outcomes of Shaping SEQ has been prepared. Further input from yet to be completed regional transport and infrastructure studies is required before the document can be finalised.                              | Strategic Planning                    |
| 3.1.9 Provide design and placemaking services and general advice to the capital works program.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Activity completed for Quarter 3 and ongoing into Quarter 4.   | Design and Placemaking Services       |

| Outcome and operational activity  | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary   | Branch                                |
|---|----------|----------|------------|---------|-----------|---|---------------------------------------|
| <b>3.2 Protection and enhancement of our natural assets and distinctive landscapes</b>  |          |          |            |         |           |   |                                       |
| 3.2.1 Advocate for the Protection of the Regional Inter-Urban Break.  | Jul 2018 | Jun 2019 | 60         | Yes     | Yes       | Ongoing background investigation on the values of the area, and ongoing advocacy to the State Government for the protection of the Regional Inter-Urban Break.  | Environment and Sustainability Policy |
| 3.2.2 Implement priority actions arising from Landfill Closure Plans for the maintenance and rehabilitation of former landfills within the Sunshine Coast region. | Jul 2018 | Jun 2019 | 60         | Watch   | Yes       | Implementation of actions is being carried out prioritised by site based on risk. This currently includes continued landfill gas monitoring investigations at Woombye, Buderim and Caloundra and ongoing development of aftercare management plan for Russel Barker Park closed landfill. | Waste and Resource Management         |

## 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

|  |          |          |    |       |     |  |                                       |
|--|----------|----------|----|-------|-----|--|---------------------------------------|
| 3.2.3 Implement priority actions from the Maroochy River Canelands Strategy  | Jul 2018 | Jun 2019 | 50 | Yes   | Yes | Draft Maroochy River Canelands Strategy finalised. Blue Heart Preliminary Business Case finalised. Related implementation activities being progressed. | Strategic Planning                    |
| 3.2.4 Prepare a report on the Cottonwood Tree, considering the overall characteristics, growth patterns and attributes of the tree, and having regard for specific locational considerations and its relationship with other related habitat.  | Aug 2018 | Jan 2019 | 90 | Watch | Yes | Research and investigation underway with initial workshop with Councillors completed in March 2019.  | Environmental Operations              |
| 3.2.5 Coordinate the delivery of Council's Environment Levy including strategic land acquisition program.  | Jul 2018 | Jun 2019 | 75 | Yes   | Yes | Delivery of 2018/19 Environment Levy Program commenced and is on track.  | Environment and Sustainability Policy |
| 3.2.6 Utilise adaptive and cost effective delivery models to respond to growth in environmental assets and services. Respond proactively to growth in assets and services with delivery structures that are cost effective and that build on the existing branch capacity in delivering management programs for our waterways, coastal and environmental assets. | Jul 2018 | Jun 2019 | 75 | Yes   | Yes | Service Level Review is progressing.   | Environmental Operations              |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|

### 3.3 Responsive, accessible and well managed assets and infrastructure

|  |          |          |    |     |     |   |                          |
|--|----------|----------|----|-----|-----|---|--------------------------|
| 3.3.1 In partnership with the State Government, undertake prioritised planning, design and capital investment to facilitate sustainable nature based recreation and complementary commercial opportunities associated with council's environmental reserves and recreation trail assets. | Jul 2018 | Jun 2019 | 75 | Yes | Yes | Collaborative projects with the State Government are ongoing, recent advances have seen the approval given by the State for Council to undertake a trails feasibility study in Parklands Conservation Park. | 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                                |
|--|----------|----------|------------|---------|-----------|--|---------------------------------------|
| <b>3.3 Responsive, accessible and well managed assets and infrastructure</b>   |          |          |            |         |           |  |                                       |
| 3.3.11 Develop a Roads Plan.   | Jul 2018 | Apr 2019 | 40         | No      | Yes       | Commissioned consultant to assist with drafting the Roads Plan. Scoping of Plan content completed and data file under development. Final product will be delivered in 2019/20.   | Transport and Infrastructure Planning |
| 3.3.12 Implement, monitor and report on the actions of Sunshine Coast Council Parking Management Plan.   | Jul 2018 | Apr 2019 | 70         | Yes     | Yes       | Policy development for setting pricing and applying technology has been prepared for 11 April 2019 Workshop. Parking survey undertaken at Mooloolaba in January 2019 with a follow up survey scheduled in May 2019.  | Transport and Infrastructure Planning |
| 3.3.13 Implement priority actions from the Road Safety Plan 2016-2020.   | Jul 2018 | Jun 2019 | 80         | Yes     | Yes       | Actioned 515 Road Safety related requests in the last quarter. Delivered three Transport Infrastructure Development Scheme (TIDS) projects. Delivered footpath improvements via the TIDS program. Delivered traffic calming in three local streets. Developed a priority list of streets with speeding issues. | Transport Infrastructure Management   |
| 3.3.2 Develop and implement Council's Integrated Transport Strategy (former Sunshine Coast Sustainable Transport Strategy 2011-2031).  | Jul 2018 | May 2019 | 100        | Yes     | Yes       | The Integrated Transport Strategy adopted at Council's December Ordinary Meeting, is now being implemented.  | Transport and Infrastructure Planning |
| 3.3.3 Develop and manage contemporary regional and local transport models and undertake multi-modal network planning to support appropriate transport infrastructure investment decisions, support land use decisions and partner with the State for best regional transport outcomes. | Jul 2018 | May 2019 | 75         | Yes     | Yes       | Model conversion from EMME to Visum continues. Demographic data and technical support being provided.  | Transport and Infrastructure Planning |
| 3.3.4 Manage and apply the infrastructure policy and charges to optimise funding for future growth assets.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Managing of Infrastructure Charges Notices and Revenue undertaken effectively.   | Transport and Infrastructure Planning |

## Goal: A healthy environment

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

| Outcome and operational activity   | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary  | Branch                                |
|--|----------|----------|------------|---------|-----------|--|---------------------------------------|
| <b>3.3 Responsive, accessible and well managed assets and infrastructure</b>   |          |          |            |         |           |  |                                       |
| 3.3.4 Develop a business case for future asphalt plant operations and present to Council (17-18 Carryover).  | Jul 2018 | Apr 2019 | 50         | Watch   | Yes       | Business report in analysis stage, gathering information on existing plant and infrastructure. Meeting with Department of Transport and Main Roads re future needs on the Sunshine Coast. Action may not be completed by stated due date of April 2019, but will be achieved by end of next quarter. | Civil Asset Management                |
| 3.3.5 Coordinate the delivery of Council's Transport Levy policy and program.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Initiatives progressed. 2019/20 program developed and submitted to Council budget discussions.   | Transport and Infrastructure Planning |
| 3.3.5 Develop a report on the long term options for Council's quarry operations and present to Council (17-18 Carryover).                            | Jul 2018 | Apr 2019 | 50         | Watch   | Yes       | Business report in analysis stage, gathering information on existing plant and infrastructure. Meeting with Department of Transport and Main Roads re future needs on the Sunshine Coast. Action may not be completed by stated due date of April 2019, but will be achieved by end of next quarter. | Civil Asset Management                |
| 3.3.6 Participate in strategic planning of State Government Transport Projects (Department of Transport and Main Roads (TMR)) on the Sunshine Coast. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Relevant Council officers in attendance at Transport and Main Roads (TMR) Technical Working Groups and TMR Project Steering Committee meetings to incorporate Council's position on issues.  | Transport and Infrastructure Planning |
| 3.3.6 Finalise Business Case for Councils 'Future Regional Waste Infrastructure' needs (17-18 Carryover).  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | A Strategic Business Review Report which includes the business case for councils 'Future Regional Waste Infrastructure' is being considered. The MoU investigating alternate waste treatment will affect final decisions on future infrastructure needs.   | Waste and Resource Management         |
| 3.3.7 Develop a Stormwater Management Strategy.  | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Consultant completed internal stakeholder consultation and is preparing report. Request for Quotation process complete to engage a consultant to assist the development of the Stormwater Management Strategy.   | Transport and Infrastructure Planning |



## Goal: A healthy environment

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

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|

### 3.3 Responsive, accessible and well managed assets and infrastructure

|   |          |          |    |     |     |  |                                       |
|---|----------|----------|----|-----|-----|--|---------------------------------------|
| 3.3.8 Review, monitor and adjust the Local Government Infrastructure Plan, adopted by Council in June 2018. | Jul 2018 | May 2019 | 75 | Yes | Yes | The adopted Local Government Infrastructure Plan is being implemented. The "review, monitor and adjust" activities are ongoing.  | Transport and Infrastructure Planning |
| 3.3.9 Implement, monitor and report on the actions of Sunshine Coast Active Transport Plan 2011-2031.       | Jul 2018 | Apr 2019 | 60 | Yes | Yes | Preparation has commenced for future update of the Active Transport Plan in line with new Integrated Transport Strategy. Consultancy awarded to undertake an active travel survey at specific locations to monitor changes to travel trends. | Transport and Infrastructure Planning |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|

### 3.4 Transitioning to a sustainable and affordable way of living

|   |          |          |    |     |     |   |                                       |
|---|----------|----------|----|-----|-----|---|---------------------------------------|
| 3.4.1 Develop sustainable design guidelines | Jul 2018 | Jun 2019 | 40 | Yes | Yes | Development of the sustainable design guidelines is on track. | Environment and Sustainability Policy |
|---|----------|----------|----|-----|-----|---|---------------------------------------|

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|

### 3.5 A reputation for innovation, sustainability and liveability

|   |          |          |    |     |     |  |                               |
|---|----------|----------|----|-----|-----|--|-------------------------------|
| 3.5.1 Strengthen environmental sustainability programs through the application of digital technology to improve information collection and application. | Jul 2018 | Jun 2019 | 80 | Yes | Yes | Inclusion of sustainability metrics: Building started on various collaboration platforms such as BI Dashboard, Smart Region platform, 3D visualisation and automation platforms such as Lidar Analytics. | Digital and Information (DIS) |
| 3.5.3 Introduce telemetry system for irrigation for major destination parks to build resilience and future proof these assets (17-18 Carryover).        | Jul 2018 | Jun 2019 | 50 | Yes | Yes | Contract has been awarded. Construction works commencing in March 2019 and due to be completed by June 2019.   | 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                                 |
|---|----------|----------|------------|---------|-----------|--|--|
| <b>4.1 Respecting and valuing our customers</b>   |          |          |            |         |           |  |  |
| 4.1.1 Review the Sunshine Coast Cemetery Plan 2012 -2027.   | Oct 2018 | Jun 2019 | 50         | Yes     | Yes       | The review is on track. Currently meeting with external stakeholders including funeral directors and religious group representatives. Report to go to Council in September/October 2019.   | Customer Response                      |
| <b>4.2 Flexible and customised solutions for our customers</b>  |          |          |            |         |           |  |  |
| 4.2.1 Develop the 2019-2020 financial year and the 10-year Capital Works Program including scope, budget, timing, and sequencing in alignment with the corporate prioritisation policy and long term financial plans.   | Sep 2018 | Mar 2019 | 100        | Yes     | Yes       | Completed. The 10 Year Capital Plan is now ready for consideration by Council as part of budget approval in June 2019.   | Project Delivery                       |
| 4.2.2 Develop the Customer Experience Strategy.   | Jul 2018 | Nov 2018 | 20         | Yes     | Yes       | The customer experience approach is now combined with the implementation of the CRM as the Customer Experience Management Program (CEMP). Contract with the successful CRMS vendor has been finalised and implementation has commenced.  | Customer Response                      |
| 4.2.3 Review and update the Sunshine Coast Waste Strategy 2015-2025 in line with legislative requirements.  | Jul 2018 | Jun 2019 | 20         | Yes     | Yes       | The review of the strategy is ongoing however work to update the strategy is on hold pending the new State Government Waste Strategy and AWT investigations. Delivery time subject to these directions.  | Waste and Resource Management          |
| 4.2.4 Procurement, development and implementation of Program Activate for rollout of Customer Relationship Management System (CRMS), Strategic Asset Management System (SAMS) and Human Capital Management (HCM) and program of cultural change including Customer Experience Strategy. | Jul 2018 | Jun 2019 | 60         | Yes     | Yes       | CONFIRM has experienced significant project resourcing changes which have impacted on the implementation schedule. CONFIRM rollout schedule has now been revised to deliver a staged approach. No 2019/20 FY budget allocation for CONFIRM implementation. CRMS has been re-scoped as Customer Experience Management Program (CEMP). | Group Executive - Business Performance |

## 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 |
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|

### 4.2 Flexible and customised solutions for our customers

|   |          |          |    |     |     |   |                      |
|---|----------|----------|----|-----|-----|---|----------------------|
| 4.2.5 Provide effective procurement related customer engagement activities, including bi-annual Supplier Briefings and Doing Business with Council Workshops.   | Jul 2018 | Jun 2019 | 75 | Yes | Yes | Three 'Doing Business with Council' workshops have been held during the current financial year, and two more are scheduled. A video of the workshop has been produced and uploaded. The February Suppliers' Briefing was a great success with 137 attendees and 127 streaming online. | Business Development |
| 4.2.6 Administer and review Councils' local laws and relevant State legislation in a manner that supports councils' economic community and environmental goals for the region and is consistent with statutory obligations. | Jul 2018 | Jun 2019 | 75 | Yes | Yes | Customer Response is actively supporting the Local Law review being undertaken by Corporate Governance Branch. The next stage of this project commences in April 2019 when the proposed changes are presented to Council.   | Customer Response    |

| Outcome and operational activity | Start | Finish | % Complete | On Time | On Budget | Status Commentary | Branch |
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|

### 4.3 Regular and relevant engagement with our community

|   |          |          |     |     |     |  |                                    |
|---|----------|----------|-----|-----|-----|--|------------------------------------|
| 4.3.1 Implement the Excellence in Engagement project.   | Jul 2018 | Jun 2019 | 75  | Yes | Yes | The Excellence in Engagement project continued to guide and support the development of a new Community Strategy for the region. Planning for the second phase of engagement is well underway to ensure that community feedback and multi-stakeholder outcomes drive the Strategy's formation and implementation.   | Community Planning and Development |
| 4.3.2 Annual review and development of Corporate Plan 2019-2023, which involves staff in its development and use, and evolves the content and public presentation, including webpage narration and videography. | Jul 2018 | Mar 2019 | 100 | Yes | Yes | Sunshine Coast Council Corporate Plan 2019-2023 was endorsed at the Ordinary Meeting on 28 February 2019 and the designed document has been finalised. The refresh reinforces the long-term aspirational vision towards achieving balance in social, environmental and economic objectives as Australia's most sustainable region - Healthy. Smart. Creative. A new interactive webpage and video have been published to promote Council's services and engage with the community. | Strategy and Coordination          |

## 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               |
|---|----------|----------|------------|---------|-----------|---|----------------------|
| <b>4.3 Regular and relevant engagement with our community</b>   |          |          |            |         |           |   |                      |
| 4.3.3 Review and refresh the Council brand to ensure it remains lively, interesting and contemporary across all communication tools and channels. | Jul 2018 | Mar 2019 | 100        | Yes     | Yes       | Healthy, Smart, Creative branding finalised and now rolled out and being used on all campaigns, advertisements, motor vehicles and other assets, as deemed appropriate.   | Communication        |
| 4.3.4 Local Law Review (5 yearly).  | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Part One of the 5 year local law review is underway and the final stage of the local law making process will be presented to Council on 30 April 2019 and gazetted on 3 May 2019. Part 2 of the 5 year local law review is underway with a number of proposed amendments drafted and expected to be presented to Council at the June/July Ordinary Meeting. | Corporate Governance |

| Outcome and operational activity  | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary   | Branch                              |
|---|----------|----------|------------|---------|-----------|---|-------------------------------------|
| <b>4.4 Service quality assessed by our performance and value to customers</b>   |          |          |            |         |           |   |                                     |
| 4.4.1 Develop a quarry business plan, inclusive of the asphalt business and addressing capital requirements.  | Jul 2018 | Apr 2019 | 50         | Yes     | Yes       | Business report in analysis stage, gathering information on existing plant and infrastructure. Meeting with Department of Transport and Main Roads re future needs on the Sunshine Coast.   | Civil Asset Management              |
| 4.4.12 Commence construction of the Nambour Resource Recovery Centre (17-18 Carryover).   | Jul 2018 | Jun 2019 | 0          | No      | No        | Construction of the Nambour Resource Recovery Centre has been delayed pending the new State Government Waste Strategy and AWT investigations.   | Waste and Resource Management       |
| 4.4.2 Develop and implement a strategy to improve customer service in Transport Infrastructure Management (TIM) Branch.   | Jul 2018 | Jun 2019 | 90         | Yes     | Yes       | Continuing to triage incoming customer requests. Reviewing the current fact sheets and information provided to Council's external website.  | Transport Infrastructure Management |
| 4.4.3 Implement corporate Strategic Asset Management System to deliver improvements in service levels to the community and have the capability to support a future centralised dispatch centre. | Jul 2018 | Jun 2019 | 60         | Watch   | Watch     | CONFIRM project implementation strategy has been revised to a staged delivery approach, enabling continual improvement over 12 stages of implementation and easing the impact on the organisation over a nine month rollout. The first business area, Public Art, went live in February 2019. | 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                        |
|---|----------|----------|------------|---------|-----------|--|-------------------------------|
| <b>4.4 Service quality assessed by our performance and value to customers</b>   |          |          |            |         |           |  |                               |
| 4.4.4 Investigate strategies for Vector Control adjacent to new large scale residential developments (focussing on Caloundra South, Palmview and Bli Bli North) for mosquito breeding risks.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Weekly light trapping survey work continued for the January to March 2019 period at Harmony, Park Lakes and Caloundra South developments. Data to be assessed and reported to Council in May 2019.   | Customer Response             |
| 4.4.5 Develop the Smart City Management Platform to integrate with asset management, operational support and new smart city services.   | Jul 2018 | Jun 2019 | 60         | Yes     | Yes       | Maroochydore City Centre (MCC) opening component of Smart City Management Platform complete. Waiting for MCC initial opening. Underpinning product updates occurring which will provide additional functionality. Planning for addition of smart lighting and parking data.  | Digital and Information (DIS) |
| 4.4.6 Position Development Services to effectively meet business and legislative requirements into the future with a focus on statutory assessment and compliance, ensuring timely decision making, positive customer experiences and strong industry engagement. | Jul 2018 | Jun 2019 | 75         | Yes     | Watch     | Development applications and requests continued to be processed with a focus on meeting statutory requirements. Market activity has slightly declined (revenue) and assessment times are within statutory timeframes 88% of the time. Regular meetings held with peak development industry bodies with positive feedback obtained. Work underway on refreshing Development Indicators Reporting with feedback obtained from internal staff, key development industry stakeholders and Portfolio Councillors. | Development Services          |
| 4.4.7 Provide information, undertake audits and deliver education programs with a focus on achieving consistent and compliant development outcomes for the community.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Council continued to proactively audit development approvals prior to commencing use/lot in accordance with legislative processes and timeframes. A rolling program continues to be delivered for on-site sewerage facilities informing property owners on how to maintain and operate their facility effectively, for Obi Obi Creek and South Maroochy River catchments. Council website updated to include new factsheets such as retaining walls and vehicle driveway requirements.                       | 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                 |
|---|----------|----------|------------|---------|-----------|--|------------------------|
| <b>4.5 Assets meet endorsed standards for sustainable service delivery</b>  |          |          |            |         |           |  |                        |
| 4.5.1 Develop a Corporate Asset Management Plan.  | Jul 2018 | Jun 2019 | 25         | Watch   | Watch     | Asset Management Framework development has now been completed, however the Corporate Asset Management Plan is still under review before distribution to internal stakeholder groups for comment and sign off.  | Asset Management       |
| 4.5.2 Continue the progress of the Living Lab to test and experiment with new business technology development for our smart region and progress related industry and investment attraction. | Jul 2018 | Jun 2019 | 25         | Yes     | Yes       | Now implementing the November 17 adopted version of the Smart City Implementation Plan where a Gateway Process is used. In Gate 2, evaluations are undertaken of proposed Smart City solutions.  | Business Development   |
| 4.5.3 Support and facilitate the ongoing delivery of new development and infrastructure in the major development areas of Kawana Waters and Palmview.                                       | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | To date 1,228 Palmview lots have been approved, 845 lots plan sealed and 431 plumbing approvals finalised. Palmview Investigation Areas still under consideration. Several development approvals issued for both major development areas in accordance with relevant provisions and assessment timeframes. Ongoing discussions with all developers on infrastructure requirements and timeframes as per Infrastructure Agreements. | Development Services   |
| 4.5.4 Implement the Depot Strategy.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The Depot Strategy is being implemented and the current focus is on managing the closure of Nambour Depot.   | Property Management    |
| 4.5.5 Implement the parks and gardens Strategic Asset Management System (SAMS) across all Branch teams.   | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Continue to support the roll out of the Strategic Asset Management System.   | Parks and Gardens      |
| 4.5.6 Deliver agreed Civil Asset Management (CAM) Branch 2018-19 Capital Works Program projects.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Aerodrome Road, McGilchrist Road completed in this quarter. The rehabilitation program has been completed for the year.  | Civil Asset Management |

## 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                                |
|---|----------|----------|------------|---------|-----------|---|---------------------------------------|
| <b>5.1 A collaborative workplace culture with engaged, energised and skilled people professionally ready for the future</b>                                   |          |          |            |         |           |   |                                       |
| 5.1 Develop an organisational Sustainability and Innovation Policy (17-18 Carryover)  | Jul 2018 | Dec 2018 | 100        | Yes     | Yes       | Background investigations completed and will form part of the Sunshine Coast Council Corporate Innovation Strategy.   | Environment and Sustainability Policy |
| 5.1.1 Actively engage with staff in relation to the Workplace Strategy and future ways of working.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | A series of tours through the Activity Based Working (ABW) pilot workspace have been completed, showcasing the space to staff, sharing with staff our journey to date and explaining the way the ABW fitout works for day to day business operations. Tours have allowed staff to share initial impressions, ask questions and better understand the trial. | Property Management                   |
| 5.1.2 Develop a comprehensive workplace health and safety reporting framework to compliment safe work practices across Council.                               | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | The Office of Industrial Relations audited Council as a member of the Local Government Workcare (LGW) self-insurance scheme in January 2019.  | People and Culture (HR)               |
| 5.1.3 Implement a skill development plan to transition Digital and Information Services (DIS) staff to the new ICTS service delivery model (17-18 Carryover). | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Training in new capabilities is continuing. Customer experience excellence training completed in March 2019 with further training scheduled in June 2019.   | Digital and Information (DIS)         |
| 5.1.3 Develop mobile workforce and future workplace technology options.   | Jun 2018 | Jun 2019 | 50         | Yes     | Yes       | Discussion paper on how Future of Work is influenced by technology and its relationship to Sunshine Coast City Hall and the total workforce is in development. Meeting Room upgrade project planning continuing. .  | Digital and Information (DIS)         |

| Outcome and operational activity  | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary  | Branch                                 |
|---|----------|----------|------------|---------|-----------|--|--|
| <b>5.2 Investment in core capabilities and opportunities for staff to lead, learn and grow</b>                    |          |          |            |         |           |  |  |
| 5.2.1 Coordinate the implementation of the Outstanding Organisation framework to build organisational capability. | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | The Outstanding Organisation Framework priorities continue to be delivered as a key strategic business driver for the organisation. The Employee Engagement Survey was conducted with 85% response rate. | Group Executive - Business Performance |

## 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 |
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|
|----------------------------------|-------|--------|------------|---------|-----------|-------------------|--------|

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

|  |          |          |     |     |     |   |                         |
|--|----------|----------|-----|-----|-----|---|-------------------------|
| 5.2.2 Implement Stage 2 components of the People Strategy 2017-2019 including increasing capability within People and Culture to operate as strategic business partners. | Jul 2018 | Jun 2019 | 100 | Yes | Yes | The 2019 Engagement Survey was conducted in February and the findings will inform the initiatives in the next edition People Strategy 2019 -2021. | People and Culture (HR) |
| 5.2.3 Design and deliver Council's Performance Development Framework.  | Feb 2019 | Jun 2019 | 25  | Yes | Yes | Initial design has commenced on Council's new performance management system.  | People and Culture (HR) |

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

|   |          |          |     |     |     |   |                         |
|---|----------|----------|-----|-----|-----|---|-------------------------|
| 5.3.1 Implement a new recruitment approach across council to improve the selection experience for all through an outstanding process. | Aug 2018 | Apr 2019 | 100 | Yes | Yes | End-to-end recruitment optimisation project complete. Traineeship sourcing strategy returned increased applications compared to 2018.   | People and Culture (HR) |
| 5.3.2 Deliver a strategy to embed Leadership Capability Development through the outstanding organisation framework.                   | Jul 2018 | Jun 2019 | 75  | Yes | Yes | Approval received to roll out the Leadership Conversation Series for staff. This series offers a number of sessions for leaders to develop skills in holding conversations with their employees on topics such as change, collaborating, mentoring, development and difficult conversations. Pilot sessions commenced this quarter. | People and Culture (HR) |
| 5.3.3 Local Government Electoral Boundary Review Submission.  | Oct 2018 | Jun 2019 | 40  | Yes | Yes | Response provided to the Electoral Commission Queensland (ECQ) in relation to quota numbers. Currently awaiting further requests from ECQ regarding boundary submissions.   | Corporate Governance    |



## 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                     |
|---|----------|----------|------------|---------|-----------|--|----------------------------|
| <b>5.4 Collaborative, proactive partnerships with community, business and government</b>  |          |          |            |         |           |  |                            |
| 5.4.1 Implement the Regional Partnership Agreement with the University of the Sunshine Coast (USC).   | Jul 2018 | Jun 2019 | 60         | Yes     | Yes       | The Regional Partnership Coordination Committee has been established to oversee the implementation of the University of Sunshine Coast-Sunshine Coast Council Regional Partnership Agreement. The Project guidelines, terms of reference, activity determination forms and a communique have been developed and the Excellence Engagement Project was endorsed as the first project for the agreement. | Strategy and Coordination  |
| 5.4.2 Develop and implement Commonwealth and State Advocacy Plans.  | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | A draft Advocacy Plan and 18 project action plans have been prepared to assist with the identification of regional advocacy priorities.  | Strategy and Coordination  |
| 5.4.3 Develop and implement a strategic relationship management program.  | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | A draft Key Stakeholder Relationship Management Framework prepared for discussion with Group Executives, key staff and the Board of Management.  | Strategy and Coordination  |
| 5.4.4 Partner with Universities, including the University of the Sunshine Coast (USC), 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. | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | A number of research partnerships with universities are currently active or being developed, that are focused on a number of issues from fauna management to coastal management.   | Environmental Operations   |
| 5.4.5 Manage incoming sponsorship arrangements for Council's community programs and events.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Council procured \$12,500 in sponsorship for the Sunshine Coast Australia Day Awards 2019 and the 2019 New Year's Eve Mooloolaba programs.   | Arts, Heritage & Libraries |

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| Outcome and operational activity   | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary   | Branch                      |
|--|----------|----------|------------|---------|-----------|---|-----------------------------|
| <b>5.5 A reputation for implementing innovative and creative solutions for future service delivery</b> |          |          |            |         |           |   |                             |
| 5.5.1 Implement the Sunshine Coast Council Corporate Innovation Strategy.                              | Jul 2018 | Jun 2019 | 90         | Yes     | Yes       | Presentation made to Board of Management on 12 March 2019 to present the Innovation Framework, Innovation Roadmap, Innovation Action Plan and Business and Innovation Branch Structure. Board of Management agreed a position on the Innovation Framework to advance Council's innovation commitment. | Specialist Functions OM&CEO |
| 5.5.2 Corporate Depot Management - Master Planning.  | Jul 2018 | Jun 2019 | 60         | Yes     | Yes       | Master Planning underway for discussion with Council.   | Civil Asset Management      |
| 5.5.3 Implement an In-Vehicle Monitoring System (IVMS) to improve reporting on vehicle utilisation.    | Aug 2018 | Nov 2018 | 100        | Yes     | Yes       | IVMS rolled out and implemented to 683 assets across Council. User training and access provided to nominated representatives across all portfolios.   | Asset Management            |

| Outcome and operational activity   | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary  | Branch                                 |
|--|----------|----------|------------|---------|-----------|--|--|
| <b>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>                                     |          |          |            |         |           |  |  |
| 5.6 Implement further improvements to document and records management by advancing new features available in EDRMS upgrades (17-18 Carryover). | Jul 2018 | Oct 2019 | 30         | Yes     | Watch     | Budget has been re-allocated at the end of March 2019 and the project is on track to deliver in October 2019.  | Group Executive - Business Performance |
| 5.6.1 Tender and implement a new People Solutions System (17-18 Carryover).  | May 2018 | Aug 2019 | 50         | Yes     | Yes       | The tender and evaluation process was completed and contracts awarded to Presence of IT (PoIT) for Success Factors (HCM and Payroll) and Ceridian for the Rostering, Time and Attendance Solution. PeopleHUB design workshops commenced in December 2018 with the team completing all workbooks required to complete the initial system builds. User Acceptance Testing will commence at the end of April with go-live still on track for July 2019. | People and Culture (HR)                |

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| Outcome and operational activity   | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary  | Branch                                |
|--|----------|----------|------------|---------|-----------|--|---------------------------------------|
| <b>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>   |          |          |            |         |           |  |                                       |
| 5.6.1 Develop an Organisational Performance and Accountability Plan.   | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | Extensive analysis was completed on Council's strategic framework and the alignment between the vision, strategic goals and delivery of Council services. This will guide the development and management of a register and clear accountability framework.   | Strategy and Coordination             |
| 5.6.10 Develop and expand the existing Project Management Office as a 'virtual hub' to support the delivery of capital and operational projects through consistent governance and quality process control for project management across the organisation, including implementation of advanced technical user functionality, workflow and executive level reporting. | Jul 2018 | Jun 2019 | 40         | Watch   | Yes       | Some delays have been experienced in the Project management Office development process as a result of resourcing constraints. An internal review of the system architecture has prioritised risks associated with the existing architecture over the development of new features and work is progressing on these tasks. | Project Delivery                      |
| 5.6.11 Establish a position for the management of road closures within the region (17-18 Carryover).   | Jul 2018 | Apr 2019 | 50         | No      | Yes       | Draft Policy is progressing. This action will be carried over into 2019/20.  | Transport and Infrastructure Planning |
| 5.6.11 2017-18 financial audit completed on program, with unmodified audit opinion   | Jul 2018 | Oct 2018 | 100        | Yes     | Yes       | The financial audit was completed in Quarter 2 in line with legislative requirements.  | Finance                               |
| 5.6.12 Co-ordinate and develop the 2019/20 budget.   | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Workshops in November 2018 and March 2019 completed. Budget development in accordance with published timelines.  | Finance                               |
| 5.6.13 Co-ordinate and implement the 2018-19 internal audit program.   | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | The internal audit plan is on time and on budget   | Audit and Assurance                   |
| 5.6.14 Transition technology infrastructure to cloud services.   | Jul 2018 | Jun 2019 | 80         | Yes     | Yes       | Planning complete and establishment of infrastructure as a service starting January 2019; >25% of server fleet has transitioned.   | Digital and Information (DIS)         |

## Goal: An outstanding organisation

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| Outcome and operational activity   | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary   | Branch                                 |
|--|----------|----------|------------|---------|-----------|---|--|
| <b>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>   |          |          |            |         |           |   |  |
| 5.6.15 Build trust in information security through improved governance frameworks and continuous improvements and skills development in cyber security management. | Sep 2018 | Jun 2019 | 50         | Yes     | Yes       | Penetration testing more regularly completed as risk profile requires. Training in cyber security added to staff induction and education regarding phishing continues. An external review against ISO27001 has revealed a significant body of work to be completed regarding policies and procedures. | Digital and Information (DIS)          |
| 5.6.16 Implement DIS Deep Dive Review outcomes.  | Jul 2018 | Jun 2019 | 100        | Yes     | Yes       | All 12 recommendations completed.   | Digital and Information (DIS)          |
| 5.6.17 Implement P&C Deep Dive Review outcomes.  | Jul 2018 | Jun 2019 | 75         | Yes     | Yes       | This quarter focused on embedding the new Branch Structure and business process improvements. The leadership team focused on completing the Branch Plan and the Manager of People and Culture commenced.  | People and Culture (HR)                |
| 5.6.18 Establish an integrated approach to identifying, capturing, evaluating, retrieving, and sharing the Council's knowledge.                                    | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Work has continued on progressing the Sunshine Coast Council's Knowledge Management document.   | Group Executive - Business Performance |
| 5.6.19 Develop and implement Big Data and Analytics Program.   | Oct 2018 | Jun 2019 | 20         | Yes     | Yes       | This project has been re-prioritised to 2019/20 and therefore will not be delivered within the current financial year as originally planned.  | Digital and Information (DIS)          |
| 5.6.2 Develop and implement an internal communication framework to underpin the outstanding organisation framework.  | Jul 2018 | Dec 2018 | 100        | Yes     | Yes       | An internal Communication and Engagement Framework, and supporting action plan has been developed. Work commenced on aligning the framework to various programs across Council, including the Outstanding Organisation Framework.   | Strategy and Coordination              |
| 5.6.3 Replace the Corporate Performance Reporting Tool.  | Sep 2018 | Jun 2019 | 60         | Yes     | Yes       | Public tender process underway to procure a contemporary system to manage the strategic framework and monitor its execution.  | Strategy and Coordination              |

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| Outcome and operational activity   | Start    | Finish   | % Complete | On Time | On Budget | Status Commentary   | Branch                        |
|--|----------|----------|------------|---------|-----------|---|-------------------------------|
| <b>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>   |          |          |            |         |           |   |                               |
| 5.6.4 Undertake a program for rolling asset revaluation.   | Jul 2018 | Jun 2019 | 60         | Yes     | Yes       | Full comprehensive transportation revaluation and indexing for stormwater, land, buildings and other. Data has been provided to external valuers who are on track for completion by the due date. | Finance                       |
| 5.6.5 Progress stage 1 movement of corporate systems to the Cloud and subsequent line of Business Systems to the Cloud (Note that Program Activate is not run by DIS).                           | Aug 2018 | Jun 2019 | 50         | Yes     | Yes       | CONFIRM has gone live. >25% of Line of Business servers have moved to the Cloud.  | Digital and Information (DIS) |
| 5.6.5 Manage Councils budget in alignment with sustainability ratios to ensure a sustainable financial position is maintained.   | Nov 2018 | Jun 2019 | 75         | Yes     | Yes       | Budget Review 2 was adopted by Council in March 2019.   | Finance                       |
| 5.6.6 Develop a Plant and Fleet Procurement Strategy.  | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Request for Quote complete. Consultancy engaged and initial discussions held. Draft strategy submission anticipated in May 2019.  | Asset Management              |
| 5.6.7 Undertake a review of council policy, procedures, guidelines and organisational approach to Closed Circuit Television (CCTV) surveillance and privacy.                                     | Jul 2018 | Jun 2019 | 50         | Yes     | Yes       | Hold placed on further CCTV installations. Research currently being undertaken.   | Corporate Governance          |
| 5.6.8 Enable improved mobilisation and collaboration through the provision of devices, solutions and training to ensure effective and flexible workforce management and accommodation solutions. | Jun 2018 | Jun 2019 | 60         | Yes     | Yes       | Pilot workspace at 77 Bulcock Street complete and device rollout continuing. Introduction of a Cloud Proxy will improve mobility experience for staff without compromising security.              | Digital and Information (DIS) |

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| Outcome and operational activity  | Start    | Finish   | % Complete | On Time | On Budget | Status | Commentary  | Branch                    |
|---|----------|----------|------------|---------|-----------|--------|---|---------------------------|
| <b>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>                                |          |          |            |         |           |        |   |                           |
| 5.6.9 Review, refine and enhance the Enterprise Project Governance Framework to include project prioritisation, governance and reporting. | Apr 2018 | Jun 2019 | 25         | Watch   | Yes       |        | The project experienced delays because the first request for quote (RFQ) was unsuccessful. A second RFQ was run. Respondents to second RFQ were asked to provide for delivery in separable portions. Piloting of concepts for the 2019/20 capital program development continues. Collaboration with University of Sunshine Coast to deliver some components of the project has been agreed in principle. Assessment of the responses is planned for May 2019 with engagement of contractor prior to 30 June 2019. | Strategy and Coordination |