

Attachment A

SUNSHINE COAST ANNUAL OPERATIONAL PLAN 2017-2018

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## Introduction

### What is an Operational Plan?

The *Sunshine Coast Council Corporate Plan 2017-2021* is Council's strategic blueprint for the future. It defines how the organisation services and supports the community.

The Corporate Plan 2017-2021 lists council endorsed strategies designed to guide the achievement of our vision and goals.

Strategies are supported by plans that identify specific activities and projects to achieve the strategic outcomes.

The **Operational Plan** apportions corporate responsibility and resources to progress implementation of the *Sunshine Coast Council Corporate Plan 2017-2021* over the 2017-2018 financial year. It informs the annual budget which apportions the funding for key activities, projects and core service delivery.

### How are operational activities determined?

The operational activities are drawn from implementation plans associated with council endorsed strategies, Council decisions, legislative requirements and emerging issues.

Emerging issues having potential to impact Council's operating environment in the next and future financial years are identified, assessed and prioritised as part of the annual review of the Corporate Plan.

Each operational activity aligns with one of Council's strategic goals:

- A smart economy
- A strong community
- A healthy environment
- Service excellence
- An outstanding organisation

All operational activities are allocated to a business area of the organisation. The successful implementation and resulting contribution to achieving the outcomes described in the Corporate Plan 2017-2021 relies a collaborative, one-team approach by our elected representatives, staff, contractors, partners and volunteers. This joint approach, for which the Sunshine Coast is renowned, will enable consistent, focused and timely services being delivered to our community.

### How is the plan used?

Operational activities, projects and core services are incorporated into departmental business plans and service profiles. Each department is responsible for:

- managing the scheduling, delivery, performance and reporting for those activities projects and services for which they have lead responsibility in line with policy decisions of Council;
- the successful achievement of the operational plan as a whole; and
- identifying, managing and monitoring operational risk.

The specific responsibilities and deliverables for each employee, link directly to one or more of the operational activities, projects and services described in the Operational Plan. Employee performance appraisals are conducted every six months with their immediate supervisors.

### How is progress reported?

The Operational Plan provides the basis for reporting to Council on progress towards achieving corporate plan goals each quarter.

In addition, business areas provide performance data on services, operational activities and significant operating projects<sup>1</sup> for which they have responsibility.

### How are operational risks managed?

In 2016 a risk review was completed on the ability to deliver services outlined in the Corporate Plan. Actions are in place to minimise these risks to ensure council continues delivering quality service to the community through its Operational Plan. Council's approach to risk management is based on International Standard ISO31000.

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<sup>1</sup> Operating projects are determined by Council to require significant additional resources above core budget for the current financial year.

2 2017-2018 Operational Plan

**Goal A smart economy**

To achieve our goal - A smart economy - we serve our community by providing these great services

S1	<b>Airport</b> – providing aeronautical operations, passenger related services and management services for Sunshine Coast Airport and Caloundra Aerodrome
S2	<b>Economic development</b> – providing industry and business programs and initiatives to support the growth of the regional economy
S3	<b>Holiday parks</b> – providing and operating holiday parks including caravan, camping and cabin facilities

**Strategies and plans**

*Sunshine Coast – The Natural Advantage: Regional Economic Development Strategy 2013-2033*  
*Sunshine Coast Planning Scheme 2014*  
*Sunshine Coast Major and Regional Events Strategy 2013-2017*  
*Rural Futures Strategy*  
*Sunshine Coast Airport Master Plan 2007*  
*Sunshine Coast Holiday Parks Business Plan 2015-2020*  
*Industry and investment plans for high-value industries*

Strategic Pathway:		Department and Branch	
1.1	Strong economic leadership, collaboration and identity		
1.1.1	Finalise the 2018-2023 implementation plan for the Regional Economic Development Strategy.	OMCEO	CSO
1.1.2	Engage peak industry bodies in the promotion of the region's success in implementing the Regional Economic Development Strategy 2013-2033 and the investment credentials of the region.	ED&MP	ED
1.1.3	Continue to administer the Sunshine Coast Planning Scheme including progression of council nominated investigations and priority amendments and responding to changes arising from the commencement of a new Planning Act and South East Queensland Regional Plan.	P&E	SP
1.1.4	Implement high priority actions identified in the Caloundra Centre Master Plan.	P&E	SP
1.1.5	Support the implementation of integrated planning and the delivery of infrastructure and services identified for key development areas at Kawana, Palmview, and Caloundra South.	P&E	MUD
1.1.6	Develop an economic impact and benefits study for Nambour.	CRPS	PM
1.1.7	Complete studies to inform the development of a Beerwah East Structure Plan.	P&E	MUD

**Goal A smart economy**

Strategic Pathway: 1.2 New capital investment in the region		Department and Branch	
1.2.1	Develop and negotiate the Sunshine Coast's priorities for inclusion in a south east Queensland City Deal.	OMCEO	CSO
1.2.2	Work with SunCentral Maroochydore Pty Ltd advance the opportunities to secure investment in a premium hotel and entertainment, convention and exhibition facilities.	OMCEO	CSO
1.2.3	Finalise the procurement arrangements to progress the development of region making projects including the Brisbane Road Car Park development and the Sunshine Coast Airport Expansion Project.	CRPS	P&C
1.2.4	Implement actions to facilitate the landing of an international broadband submarine cable on the Sunshine Coast.	ED&MP	Directorate
1.2.5	Implement the transition arrangements for the operation of the Sunshine Coast Airport and establish appropriate arrangements for managing the partnership with Palisade Investments Pty Ltd.	ED&MP	Directorate
1.2.6	Continue works on the construction of the new runway, including appointment of design and construction contractors.	ED&MP	Directorate
Strategic Pathway: 1.3 Investment and growth in high-value industries		Department and Branch	
1.3.1	Progress implementation of the industry and investment plans for high-value industries: <ul style="list-style-type: none"> <li>• Agribusiness</li> <li>• Aviation and aerospace</li> <li>• Clean technologies</li> <li>• Education and research</li> <li>• Health and wellbeing</li> <li>• Knowledge industries and professional services</li> <li>• Tourism, sport and leisure</li> </ul>	ED&MP	ED
1.3.2	Facilitate local business access to specialist advice, information and services and assistance.	ED&MP	ED
1.3.3	Facilitate investment through the implementation of the Regional Investment Brand and Sunshine Coast Investment Incentive Scheme, targeting the high-value industries.	ED&MP	ED
1.3.4	Continue to work with the University of the Sunshine Coast, TAFE and the broader education and training sector to implement Study Sunshine Coast, and better prepare and connect young people to education opportunities in the region.	ED&MP	ED

**Goal A smart economy**

<b>Strategic Pathway:</b>		<b>Department and Branch</b>	
<b>1.3 Investment and growth in high-value industries (continued)</b>			
1.3.5	Encourage private sector investment in the Oceanside Health Precinct.	ED&MP	ED
1.3.6	Develop a comprehensive business case to support further implementation of the Caloundra Aerodrome Master Plan.	ED&MP	Commercial
1.3.7	Promote and support local suppliers to be able to provide goods and services to Council by holding "doing business with Council" workshops.	CRPS	P&C
<b>Strategic Pathway:</b>		<b>Department and Branch</b>	
<b>1.4 Strong local to global connections</b>			
1.4.1	Plan and coordinate delivery of the approved 2017-2018 International Missions Program.	OMCEO	CSO
1.4.2	Continue to support local business participation in the Sunshine Coast Export Network and associated programs.	ED&MP	ED
<b>Strategic Pathway:</b>		<b>Department and Branch</b>	
<b>1.5 A natural, major and regional event destination</b>			
1.5.1	Contribute to the Council of Mayors South East Queensland detailed feasibility study for a potential Olympic Games bid	OMCEO	CSO
1.5.2	Manage Council's major and regional events sponsorship in line with the Major and Regional Events Strategy.	ED&MP	ED
1.5.3	Support the activities of the Sunshine Coast Events Board.	ED&MP	ED
1.5.4	Source and secure new major and regional events.	ED&MP	ED
1.5.5	Finalise the National Stadium Feasibility Study and present to Council for consideration.	CS	S&CV
<b>Strategic Pathway:</b>		<b>Department and Branch</b>	
<b>1.6 A hub for innovation, entrepreneurialism and creativity</b>			
1.6.1	Establish a regional policy framework to foster innovation, entrepreneurship and creativity.	OMCEO	SCO

## Goal: A strong community

To achieve our goal - A strong community - we serve our community by providing these great services

S4	<b>Community and cultural development and partnerships</b> – providing planning, partnering and supporting the community through a range of community development, civic and cultural programs and grants
S5	<b>Community venues</b> – providing, managing and administering the hiring and leasing of community and cultural venues including The Events Centre and other performance venues
S6	<b>Disaster management</b> – providing regional disaster management coordination including prevention, preparation, response and recovery
S7	<b>Libraries</b> – providing access to information and learning opportunities through static and mobile libraries and loanable items
S8	<b>Lifeguards</b> – providing regular patrols of beaches to ensure the safety and enjoyment of residents and visitors
S9	<b>Public lighting</b> – providing and managing public lighting
S10	<b>Roads, cycleways and pathways</b> – maintaining and improving the road network and associated assets (sealed and gravel roads, bridges and pathways), vegetation management, construction and project delivery services, permit fees, private works and levies
S11	<b>Road network management</b> – providing road transport infrastructure planning, design and delivery, road safety and traffic management, public education programs, streetscapes planning and place making
S12	<b>Sporting facilities</b> – providing regional, district and community sport and recreation facilities including aquatic centres, showgrounds and multi-sports fields
S13	<b>Stormwater drainage</b> – managing and maintaining functional stormwater drainage

### Strategies and plans

*Sunshine Coast Social Strategy 2015*  
*Domestic Animal Management (Cats and Dogs) Strategy 2014-2020*  
*Sunshine Coast Arts Plan 2017-2037 (under development)*  
*Sunshine Coast Cemetery Plan 2012-2027*  
*Sunshine Coast Heritage Plan 2015-2020*  
*Sunshine Coast Reconciliation Action Plan 2017-2019*  
*Sunshine Coast Access and Inclusion Plan 2011-2016*  
*Sunshine Coast Performance and Community Venues Service Plan 2014-2029*  
*Sunshine Coast Aquatic Plan 2011-2016*  
*Sunshine Coast Libraries Plan 2011-2016*  
*Sunshine Coast Stadium Facility Development Plan 2015-2030*  
*Sunshine Coast Sport and Active Recreation Plan 2011-2016*  
*Sunshine Coast Skate and BMX Plan 2011-2020*



## Goal: A strong community

Strategic Pathway		Department and Branch	
2.1	Safe and healthy communities		
2.1.1	Develop partnerships and programs which encourage residents to lead more active healthy lifestyles	CS	CP&D
2.1.2	Continue to enhance community safety partnerships with state agencies and community groups to enhance resident and visitor safety	CS	CP&D
2.1.3	Implement the annual program of actions in the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020	CS	CR
2.1.4	Continue to focus on education and communication to enhance customer understanding of responsible pet management practices, pest animal and plant advice and Local Law and State Legislation information.	CS	CR
2.1.5	Implement prioritised projects from community facility master plans and facility development plans	CS	S&CV
2.1.6	Implement prioritised actions as identified in the Sunshine Coast Aquatic Plan 2011-2026	CS	S&CV
2.1.7	Implement prioritised actions as identified in the Sunshine Coast Sport and Active Recreation Plan 2011-2026	CS	S&CV
2.1.8	Implement prioritised actions as identified in the Sunshine Coast Skate and BMX Plan 2011-2020	CS	S&CV
2.1.9	Further develop corporate events Continue to develop and attract events and sporting opportunities at the Sunshine Coast Stadium and Kawana Sports Precinct	CS	S&CV
2.1.10	Support the Sunshine Coast Lightning in the Suncorp Super Netball competition and maximise benefits associated with the partnership	CS	S&CV
2.1.11	Undertake a detailed sports needs assessment of existing and future demand to prepare a detailed Sports Facility Plan for the Sunshine Coast.	CS	S&CV
2.1.12	Implement emergency warning and advice services to the community utilising new technologies (Disaster Hub Stage 4 Push Notification Capability)	IS	Directorate

## Goal: A strong community

Strategic Pathway 2.1 Safe and healthy communities (continued)		Department and Branch	
2.1.13	Conduct a two year trial of paid parking in Birtinya.	IS	TIM
2.1.14	Develop contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response.	P&E	TIP
Strategic Pathway 2.2 Resilient and engaged communities		Department and Branch	
2.2.1	Implement prioritised actions as identified in the Sunshine Coast Social Strategy 2015.	CS	CP&D
2.2.2	Lead the community recovery phase response following declared disasters and natural events.	CS	CP&D
2.2.3	Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024.	CS	CRel
2.2.4	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.	CS	CRel
2.2.5	Implement prioritised actions as identified in the Sunshine Coast Performance and Community Venues Service Plan 2014-2029.	CS	S&CV
Strategic Pathway: 2.3 A shared future where culture, heritage and diversity are valued and embraced		Department and Branch	
2.3.1	Implement the events program for the 2017 Horizon Festival.	CS	CRel
2.3.2	Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020.	CS	CRel
2.3.3	Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity.	CS	CRel
2.3.4	Implement the grants and events program to celebrate the 50th Anniversary of the naming of the Sunshine Coast, including a grants program to support community groups to participate in these celebrations. <i>(For completion December 2017).</i>	CS	CRel

**Goal: A strong community**

Strategic Pathway: 2.3 A shared future where culture, heritage and diversity are valued and embraced (continued)		Department and Branch	
2.3.5	Develop and implement the Sunshine Coast Arts Plan with a 20 year focus.	CS	CRel
2.3.6	Implement prioritised actions as identified in the Reconciliation Action Plan 2017 – 2019.	CS	CP&D
2.3.7	Finalise and implement a cultural heritage management plan with the Traditional Owners of the new runway site.	ED&MP	Directorate
Strategic Pathway: 2.4 People and places are connected		Department and Branch	
2.4.1	Successfully host the Queens Baton Relay as part of the 2018 Commonwealth Games	CS	CRel
2.4.2	Progress the concept and detailed design for the Mooloolaba Master Plan and deliver initial works	IS	TIM
2.4.3	Deliver road infrastructure projects including Aerodrome Road intersection upgrades and Burke Street extension to Pelican Waters Boulevard.	IS	PD
2.4.4	Deliver community facility projects including Coolum Public Library upgrade.	IS	PD
2.4.5	Deliver streetscape projects including Palmwoods and Pacific Paradise.	IS	PD
2.4.6	Progress the Smart City Implementation Plan through the integration of smart cities principles into capital works projects and operational activities.	IS	PD
2.4.7	Monitor and report on the implementation of the Sunshine Coast Parking Management Plan.	P&E	TIP
2.4.8	Continue to progress the Sunshine Coast Light Rail business case and corridor securement in partnership with key stakeholders.	P&E	MUD
2.4.9	Develop an Integrated Transport Strategy that resets the strategic outlook for traffic management on the Sunshine Coast.	P&E	TIP

## Goal: A healthy environment

To achieve our goal – A healthy environment - we serve our community by providing these great services

S14	<b>Beaches, foreshores, coastal infrastructure and canals</b> – providing dredging and sand replenishment, maintenance of dune fencing, revetment walls, jetties, boat ramps, pontoons, groynes and beach access, canal locks, weirs and pumps
S15	<b>Bushland conservation and habitat</b> – partnerships and education programs to protect and enhance biodiversity assets, pest animal and plant mitigation, natural area reserve network protection, enhancement and management, fire management programs
S16	<b>Recreation parks, trails and facilities</b> – providing design, maintenance and management of Council's public open space for active and passive recreation
S17	<b>Rivers, streams, estuaries and water bodies</b> – providing policy and programs, maintenance of stormwater quality devices, water quality monitoring, litter collection and riverbank rehabilitation
S18	<b>Sustainable growth and network planning</b> – providing land use planning, social policy, infrastructure planning and charges, flood mapping, transportation planning and environmental initiatives

### Strategies and plans

*Sunshine Coast Environment and Liveability Strategy 2017-2041 (under development)*  
*Sunshine Coast Planning Scheme 2014*  
*Sunshine Coast Sustainable Transport Strategy 2011-2031*  
*Sunshine Coast Waste Strategy 2015-2025*  
*Sunshine Coast Open Space Strategy 2011*  
*Sunshine Coast Social Infrastructure Strategy 2011*  
*Sunshine Coast Biodiversity Strategy 2010-2020*  
*Sunshine Coast Waterways and Coastal Management Strategy 2011-2021*  
*Sunshine Coast Climate Change and Peak Oil Strategy 2010-2020*  
*Sunshine Coast Energy Transition Plan 2010-2020*

## Goal: A healthy environment

Strategic Pathway: 3.1 A resilient region shaped by clever planning and design		Department and Branch	
3.1.1	Prepare a draft ten year program based on the Street Tree Master Plan for Enhanced Entry Statement Improvement	IS	P&G
3.1.2	Finalise the Coastal Path Master Plan and present to council for adoption	IS	P&G
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	IS	WRM
3.1.4	Finalise and implement an Environment and Liveability Strategy 2017-2041	P&E	ESP
3.1.5	Develop Sunshine Coast Sustainable Design guidelines, tools and standards	P&E	ESP
Strategic Pathway: 3.2 Protection and enhancement of our natural assets and distinctive landscapes		Department and Branch	
3.2.1	Trial new approaches to beach nourishment to provide for healthy and resilient beach systems	IS	EO
3.2.2	Investigate and implement initiatives and partnerships to respond to marine debris collection on non-bathing reserve beaches and waterways	IS	EO
3.2.3	Prepare a Sunshine Coast Bio-Security plan	P&E	ESP
3.2.4	Advocate for the protection of the inter-urban break	P&E	SP
Strategic Pathway: 3.3 Responsive, accessible and well managed assets and infrastructure		Department and Branch	
3.3.1	Implement the annual program of activities in the Sunshine Coast Cemetery Plan 2011-2027	CS	CR
3.3.2	Finalise and implement Environmental Reserves Master Management Plan	IS	EO
3.3.3	Investigate and deliver opportunities from the Recreation Trails Activation Plan	IS	EO
3.3.4	Develop a business case for future asphalt plant operations and present to Council	IS	F&Q
3.3.5	Develop a report on the long term options for Council's quarry operations and present to Council	IS	F&Q

## Goal: A healthy environment

<b>Strategic Pathway:</b> 3.3 Responsive, accessible and well managed assets and infrastructure (continued)		<b>Department and Branch</b>	
3.3.6	Finalise Business Case for Councils 'Future Regional Waste Infrastructure' needs.	IS	WRM
<b>Strategic Pathway:</b> 3.4 Transitioning to a sustainable and affordable way of living		<b>Department and Branch</b>	
3.4.1	Develop a community sustainability reporting framework.	P&E	ESP
<b>Strategic Pathway:</b> 3.5 A reputation for innovation and sustainability		<b>Department and Branch</b>	
3.5.1	Continue to strengthen council's approach to working with the Queensland Government, industry, community groups and land owners to manage pest plants and feral animals in the region.	CS	CR
3.5.2	Review conservation volunteer engagement initiatives and develop additional opportunities to broaden engagement and the participation base.	IS	EO
3.5.3	Introduce telemetry system for irrigation for major destination parks to build resilience and future proof these assets.	IS	P&G

## Goal: Service excellence

To achieve our goal – Service excellence - we serve our community by providing these great services

S20	<b>Cemeteries</b> – providing and maintaining cemeteries for burial and ashes interment
S21	<b>Customer and community relations</b> – providing customer contact channels, media and public relations, civic and community events to keep the public informed, engaged and celebrating community life
S22	<b>Development services</b> – planning, engineering, plumbing and landscaping approvals, provision of specialist advice to the community on planning requirements, audit of private development works, investigation of complaints from the public around land use or development, management of appeals
S23	<b>Local amenity and local laws</b> – maintaining and regulating local amenity through local laws, regulated parking, community land permits and management of animals, overgrown land and abandoned vehicles
S24	<b>Property management</b> comprehensive management of Council’s land and building assets to ensure that Council’s property dealings are optimised, centrally managed, and support Councils objectives
S25	<b>Public health</b> – protecting public health by managing declared pests, controlling mosquitoes and administering environmental health regulations
S26	<b>Quarries</b> – providing quarry products for construction, architectural and landscaping purposes
S27	<b>Waste and resource management</b> – collection and disposal of solid and liquid wastes, operation of waste transfer facilities and landfills, recycling and materials recovery, community education programs

### Related documentation

Customer Charter  
 Customer Experience Strategy  
 Sunshine Coast Asset Management Plans

**Goal: Service excellence**

Delivery Pathway:		Department and Branch	
<b>4.1 Respecting and valuing our customers</b>			
4.1.1	Continue the development and implementation of a Customer Relationship Management System and program of cultural change.	CS	CRel
4.1.2	Survey community attitude on importance and performance of council services.	OMCEO	S&C
Delivery Pathway:		Department and Branch	
<b>4.2 Regular and relevant engagement with our community</b>			
4.2.1	Continue to develop the concept of a centre of excellence in community engagement.	CS	CP&D
4.2.2	Review effectiveness of corporate plan webpage narration and videography as a communication resource.	OMCEO	S&C
4.2.3	Deliver education and audit programs with a focus on demonstrating compliant development outcomes and safe conditions for the community.	P&E	DS
Delivery Pathway:		Department and Branch	
<b>4.3 Service quality assessed by performance and value to customers</b>			
4.3.1	Administer and review council's local laws and relevant State legislation in a manner that supports council's economic, community and environmental goals for the region and is consistent with statutory obligations.	CS	CR
4.3.2	Finalise the construction and commissioning of the retail and regulatory arrangements for the Sunshine Coast Solar Farm and monitor the performance of the facility.	ED&MP	Directorate
4.3.3	Progress the field service model of service delivery, including procuring and implementing a new asset management system.	IS	PD
4.3.4	Position Development Services to effectively meet business requirements into the future with a focus on statutory compliance, ensuring timely decision making, positive customer experiences and strong industry engagement.	P&E	DS
4.3.5	Manage the infrastructure network planning and charges to optimise funding for future growth assets.	P&E	TIP



**Goal: Service excellence**

Delivery Pathway: 4.4 Assets meet endorsed standards for sustainable service delivery		Department and Branch	
4.4.1	Secure land and develop plans for the establishment of Councils secondary northern depot.	CRPS	PM
4.4.2	Undertake review of the corporate buildings portfolio in preparation for relocation of council's administration to Maroochydore CBD.	CRPS	PM
4.4.3	Deliver agreed 2017-2018 Capital Works Program construction projects.	IS	CAM
4.4.4	Deliver the agreed 2017-2018 Road Reseal and Rehabilitation program.	IS	CAM
4.4.5	Review the transportation service levels taking into consideration projected growth.	IS	CAM
4.4.6	Develop the Capital Works Program for 2018-2019 including determining timing, sequencing and identification of funding opportunities for supporting key projects.	IS	PD
4.4.7	Develop the 10 year capital program aligning with long term financial plans, including determining timing, sequencing and identification of funding opportunities.	IS	PD
4.4.8	Develop and review intermediate total asset management plans for all major asset classes to align with ISO 55000.	IS	PD
4.4.9	Review the whole of life costing model for all asset classes to reduce life cycle costs.	IS	PD
4.4.10	Identify the impacts of growth and build into asset management/service delivery models.	IS	PD
4.4.11	Develop Stormwater Asset Management Plan (intermediate).	IS	TIM
4.4.12	Commence construction of the Nambour Resource Recovery Centre.	IS	WRM

## Goal: An outstanding organisation

To achieve our goal – An outstanding organisation – we serve our community by providing these great services

S28	<b>Elected Council</b> – providing community leadership, democratic representation, advocacy and decision-making
S29	<b>Financial and procurement services</b> – financial and procurement management and governance, ensuring effective business management and legislative compliance, coordination and development of Council's budget process, administration of financial systems, sundry debtors, accounts payable, financial and asset accounting, treasury, procurement, contract and supply functions
S30	<b>Fleet management</b> – providing procurement, maintenance and support to Council's light fleet, heavy fleet, trucks and equipment and co-ordination of externally hired plant and equipment
S31	<b>Governance</b> – providing internal leadership, legal opinion, governance and audit functions ensuring legislative accountability, transparency and ethical obligations are supported
S32	<b>Human resource management</b> – cross organisational guidance and support to staff at all levels
S33	<b>Information and communication technology</b> – providing agile and transformative information and technology enabling Council to be a leader in delivering innovative and sustainable services to its community

### Related documentation

*Financial Sustainability Plan 2015–2025*  
*People Strategy 2017–2019*  
*Information and Technology Strategy 2011–2016*

Performance Pathway		Department and Branch	
5.1	<b>A great workplace culture, with engaged, energised and skilled people</b>		
5.1.1	Monitor safety key performance indicators.	CRPS	HR
5.1.2	Provide a proactive HR Business Partner and Workplace Relations service for all Departments.	CRPS	HR
5.1.3	Implement a skill development plan to transition ICT staff to the new ICTS service delivery model.	CRPS	ICTS

## Goal: An outstanding organisation

Performance Pathway		Department and Branch	
<b>5.1 A great workplace culture, with engaged, energised and skilled people (continued)</b>			
5.1.4	Actively engage with staff in relation to the relocation of council's administration to Maroochydore CBD.	CRPS	PM
5.1.5	Implement a graphic design process to ensure the council brand remains lively and interesting across all communication tools.	ED&MP	Comms
5.1.6	Design and establish Organisation Development/Performance Framework.	OMCEO	S&C
Performance Pathway		Department and Branch	
<b>5.2 Strong leadership enabling, Councillors, individuals and teams to be their best</b>			
5.2.1	Implement stage 1 components of the People Strategy including a "Performance Matters" program.	CRPS	HR
5.2.2	Review the performance appraisal forms and the associated processes being used by managers, supervisors and employees.	CRPS	HR
Performance Pathway		Department and Branch	
<b>5.3 A financially sustainable organisation</b>			
5.3.1	Coordinate the delivery of Council's heritage levy and report outcomes to council as part of annual budget deliberations.	CS	CRel
5.3.2	Coordinate the delivery of Council's tourism and events levy and report out comes to council as part of annual budget deliberations.	ED&MP	ED
5.3.3	Coordinate the delivery of Council's environment levy and report outcomes to council as part of annual budget deliberations.	P&E	ESP
5.3.4	Coordinate the delivery of Council's transport levy and report out comes to council as part of annual budget deliberations.	P&E	TIP
5.3.5	Establish and implement a program for rolling asset revaluation.	CRPS	Finance
5.3.6	Manage Councils budget in alignment with asset sustainability ratios.	CRPS	Finance
5.3.7	Sustainable financial position maintained.	CRPS	Finance
5.3.8	2016-17 financial audit completed on program, with unmodified audit opinion.	CRPS	Finance

## Goal: An outstanding organisation

Performance Pathway		Department and Branch	
<b>5.3 A financially sustainable organisation (continued)</b>			
5.3.9	Ensure Council's contracts are managed effectively and meet performance levels.	CRPS	P&C
5.3.10	Adoption of the preferred procurement approach for relocation of council's administration to Maroochydore CBD.	CRPS	PM
<b>Performance Pathway</b>		<b>Department and Branch</b>	
<b>5.4 Collaborative, proactive relationships with community, business and government</b>			
5.4.1	Manage incoming sponsorship arrangements for Council's community programs and events.	CS	CRel
5.4.2	Review and monitor all communication tools and implement best practice in the use of contemporary communication channels to ensure increased reach within and outside the Sunshine Coast region.	ED&MP	Comms
5.4.3	Finalise and implement the Commonwealth and State Advocacy Plans.	OMCEO	CSO
<b>Performance Pathway:</b>		<b>Department and Branch</b>	
<b>5.5 Digital technology is fundamental to innovative solutions for future service delivery</b>			
5.5.1	Undertake consultation and needs analysis to inform behaviour changes required for organisation wide digital literacy take up, as part of the ICT Transition Strategy, with a view to offering customised skill development training and up skilling.	CRPS	HR
5.5.2	Deliver focussed learning and development to build digital literacy awareness.	CRPS	HR
5.5.3	Continue to develop and support the Living Lab, Hackfest, 3D development, Ignite, new MyCouncil services and updated app. Including showcase and digital awareness events.	CRPS	ICTS
<b>Performance Pathway:</b>		<b>Department and Branch</b>	
<b>5.6 Information, systems and process underpin quality decisions and enhance customer relationships</b>			
5.6.1	Tender and implement a new People Solutions System.	CRPS	HR
5.6.2	Manage staff communication and business process changes associated with implementation of new 'people solutions' system.	CRPS	HR
5.6.3	Review and develop new performance management system based on feedback from focus groups.	CRPS	HR

**Goal: An outstanding organisation**

Performance Pathway: 5.6 Information, systems and process underpin quality decisions and enhance customer relationships (continued)		Department and Branch	
5.6.4	Build data analytics capabilities.	CRPS	ICTS
5.6.5	Progress stage 1 movement of corporate systems to the Cloud and subsequent decommissioning of data centre.	CRPS	ICTS
5.6.6	Progress Line of Business (LoB) systems and support implementation to new Customer Relationship Management, Human Resource and Asset Management systems transition to cloud computing environments.	CRPS	ICTS
5.6.7	Implementation of mobility project to improve systems and services to support mobile staff (indoor and outdoor officers), and new office accommodation.	CRPS	ICTS
5.6.8	Implement further improvements to document and records management by advancing new features available in EDRMS upgrades.	CRPS	ICTS
5.6.9	Continued management and support of IT and network solutions to support business needs, including cyber security updates.	CRPS	ICTS
5.6.10	Identify and undertake improvements to asset and land information services.	CRPS	ICTS
5.6.11	Establish a position for the management of road closures within the region.	CRPS	PM
5.6.12	Commence 5 yearly Local Law review including the addition of automatic waste systems and constructed water bodies.	OMCEO	CG