



Operational Plan Activities Report









Quarter Ended: Quarter 4 2019-20

Quarterly Progress Report





Corporate Plan Goal : A Strong Community

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





Safe and healthy communities











Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.1.1	Implement priority activities from the Disaster Management Plan 2019-2022.	01/07/2019	30/06/2020	100%			Disaster Management have been coordinating the Local Disaster Management Group response to the COVID-19 pandemic, providing support to Queensland Health (as the lead agent), and guidance and assistance for our community throughout the event. Council has also developed a program of events (including strategic and operational activities) for the Local Disaster Management Group and Sunshine Coast community. Actions arising from the Office of the Inspector General Emergency Management recommendations (post the Black Summer 2019-20, and the endorsement by Council for the Plan of Works for the Federal Bushfire funding) are being implemented.	BIGE: Group Executive Built Infrastructure
1.1.2	Implement prioritised actions from the Sunshine Coast Aquatic Plan 2011- 2026 including delivery of key projects including Beerwah Aquatic Centre expansion/upgrade and Nambour Aquatic Centre Splash Park project.	01/07/2019	30/06/2020	90%			Beerwah Aquatic Centre upgrade fully completed. Nambour Splash & Play Zone project delayed as a result of COVID-19 and pending funding availability. This is scheduled in 2020-21. All other identified projects completed, as well as a number of projects that were brought forward from 2020-21 financial year as economic stimulus projects through the COVID-19 pandemic, these include maintenance works to the 50 metre pool at Kawana Aquatic Centre and the toddler pool and program pool at Caloundra Aquatic Centre.	SCV: Sports and Community Venues
1.1.3	Develop and attract events and sporting opportunities at Council managed venues - Caloundra Indoor Stadium, Maroochydore Multi Sports Complex, Nambour Showgrounds, Sunshine Coast Stadium, and Venue 114.	01/07/2019	30/06/2020	100%			The COVID-19 pandemic led to the cancellation or postponement of almost all booked events for this quarter. As a result Venue 114 has commenced hosting a number of virtual events.	SCV: Sports and Community Venues
1.1.4	Support the Sunshine Coast Lightning in the Suncorp Super Netball League and maximise benefits associated with the partnership.	01/07/2019	30/06/2020	100%			All obligations in respect to the 2019 season were successfully delivered. Suncorp Super Netball season was postponed due to COVID-19 restrictions (including training and games). Some training sessions have been allowed to return in June, however no games or associated game day activation. Planned pre-season trial matches for Caloundra Indoor Stadium were also cancelled.	SCV: Sports and Community Venues

Resilient and engaged communities

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.2.1	Implement priority activities from the Sunshine Coast Libraries Plan 2014-2024.	01/07/2019	30/06/2020	100%			Libraries pivoted service delivery to online platforms after COVID-19 closures. An extensive range of 135 online programs were delivered via the library website, Facebook, Twitter, Instagram and YouTube. The Home Library Service delivered to 79 vulnerable customers. Click and Collect service was implemented in May with 3410 borrowers taking up the option. Libraries partnered with government departments to compile, distribute and deliver packs to vulnerable families. Maleny Library refurbishment was completed. Online library membership increased by 689 members. Libraries provided additional eCollections, and eCollection usage recorded 155,525 downloads.	AHL: Arts, Heritage and Libraries
1.2.2	Continue to ensure the manner in which Council distributes grant monies to community and not-for-profit organisations supports Council's vision for the region.	01/07/2019	30/06/2020	100%			Council received a total of 573 applications for funding through its Community Grants program (Mayoral and Councillor Discretionary Funding, Major Grants, Minor Grants (event category), Emergency Grants, Individual Development Grants, Regional Arts Development Fund and COVID-19 Community Response Grants. A total of \$1,105,455 was allocated through 257 grants to a range of projects and activities that contribute to the achievement of Council's vision for the region and provide support for community organisations impacted by COVID-19.	CPD: Community Planning and Development

A shared future that embraces culture, heritage, diversity

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.3.1	Implement priority activities from the Integrated Transport Strategy.	01/07/2019	30/06/2020	100%			This quarter a range of actions progressed including commencement of a Travel Behaviour Change project. The Integrated Transport Strategy was referenced in developing budget funding bids for a range of actions in 2020-21. A renewed focus on a 'one network' approach with external stakeholder projects took place to seek improved coordination and longer term benefits.	TIP: Transport & Infrastructure Planning
1.3.2	Coordinate the delivery of Council's Transport Levy policy and program.	01/07/2019	30/06/2020	100%			Service based Transport Levy initiatives were adjusted to accommodate COVID-19 regulations. The 2020-21 Transport Levy Program of initiatives was compiled and approved as part of the budget development. This involved a mix of continuing and new initiatives including the major funding allocation to the Mass Transit project's progression to the Detailed Business Case, led by the Department of Transport and Main Roads and involving Council.	TIP: Transport & Infrastructure Planning

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.3.3	Deliver the Sunshine Coast's premier multi-arts Horizon Festival events program for 2019.	01/07/2019	30/06/2020	100%			Due to COVID-19, Horizon has reformatted to present a series of online events from June to August. The curatorial focus is on supporting local artists during COVID-19 while celebrating PLACE (Sunshine Coast landscape). The program will feature Rewind (video documentaries of past festival events), Open Air (concerts live streamed), Homegrown (local artist initiatives), and Words and Ideas (panels and spoken word events). Audiences for the June Program was 20,623, with a reach of 361,978. There was an increased following of 642 people. The 2020 launch event featured Yalanji Woman of Song, and Deline Briscoe filmed in the Glass House Mountains with Welcome to Country from Uncle Noel Blair (Jinibara) and Aunty Helena Gulash (Kabi Kabi).	AHL: Arts, Heritage and Libraries
1.3.4	Develop the annual Heritage Levy program to implement the priority activities and projects identified in the Sunshine Coast Heritage Plan 2015-2020.	01/07/2019	30/06/2020	90%			The Heritage Levy program was impacted by COVID-19. However, a strong focus on delivering online exhibitions and virtual tours kept the region's heritage in the limelight. Other projects that were progressed include: First Nations and Bankfoot House Virtual Reality experience; cataloging in the eHive collections management database; transcription and digitisation of Council's collections; Bankfoot House collection and educational programs reviewed and revised; and the collection rehousing project is well advanced. Bankfoot House visitation for 2019-20 was 2846 people, equalling last year's numbers despite the COVID-19 closure from 23 April to 19 June. Online programs attracted close to 20,000 viewers with the digital tours attracting the largest audiences.	AHL: Arts, Heritage and Libraries
1.3.5	Implement priority activities from the Sunshine Coast Social Strategy 2015.	01/07/2019	30/06/2020	100%			The Sunshine Coast Social Strategy 2015 has now been superseded by the Sunshine Coast Community Strategy 2019-2041.	CPD: Community Planning and Development
1.3.6	Implement priority activities from the Sunshine Coast Reconciliation Action Plan.	01/07/2019	30/06/2020	75%			Council is currently operating under the 2017-2019 Innovate Reconciliation Action Plan. A new Stretch Reconciliation Action Plan has been drafted incorporating Council's Aboriginal and Torres Strait Islander engagement strategy, cultural learning strategy, employment and retention strategy and cultural protocols document.	CPD: Community Planning and Development
1.3.7	Implement priority activities from the Sunshine Coast Arts Plan 2018-2038.	01/07/2019	30/06/2020	100%			The Regional Arts Infrastructure Framework was finalised and is available on Council's website. ArtsCoast brand strategy was finalised. Region-wide audience development research is underway in partnership with the Sunshine Coast Arts Foundation. The Refinery 2020 was re-formatted for digital delivery including an online bootcamp with 30 creatives - 13 selected to participate in an eight week online program culminating in a showcase event with 20 invited guests. Creative Spaces delivered artist in residencies that responded to COVID-19. Caloundra Regional Gallery produced a digital series of Gallery Curator and local artist talks.	AHL: Arts, Heritage and Libraries



Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.3.8	Implement, monitor and report on the actions of Sunshine Coast Council Parking Management Plan.	01/07/2019	30/06/2020	85%			Officers have developed the Parking Technology Guide, Parking Pricing Policy and Parking Investment Fund Policy. Implementation plans for Parking Management Plan and Local Area Plans have been prepared with capital items for on-street parking approved as part of budget.	TIP: Transport & Infrastructure Planning

People and places are connected

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.4.1	Progress the Sunshine Coast Mass Transit project business case and engineering design in partnership with key stakeholders.	01/07/2019	30/06/2020	100%			The preliminary business case for Sunshine Coast Mass Transit has been completed. Preparations have been made with the Department of Transport and Main Roads for the preliminary business case to be assessed by the State Government, as the basis for proceeding with the program for the detailed business case.	UGP: Urban Growth Projects
1.4.2	Achieve 80% Disability Standards for Accessible Public Transport Compliance including 55 upgrades to existing stops and 20 new stops.	01/07/2019	30/06/2020	100%			As at end June 2020, 688 bus stops across the region have been upgraded to meet disability compliance. The total possible compliance for the region is 97%, as 21 stops of 709 are unable to be made compliant due to geometry of the road.	TIM: Transport Infrastructure Management

A creative identity that supports community cohesiveness, development and wellbeing







Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.5.1	Develop the Sunshine Coast Community Strategy 2019-2041 which will set a framework and process for how Council will work to develop a strong community into the future.	01/07/2019	30/06/2020	100%			The inaugural meeting of the newly appointed Community Strategy Leadership Group was hosted this quarter, including representation of community leaders from various levels of government, community organisations, the private and education sectors. The Group will be responsible for leading and guiding the delivery of the Sunshine Coast Community Strategy Action Plan and tracking and reporting upon its progress and impact over a two year term. Further, a number of key community building initiatives were developed and delivered this quarter in response to the impacts of the COVID-19 pandemic, including the #CovidKindness campaign and Lift - an online health and wellbeing project, which both generated significant community interest and participation.	CPD: Community Planning and Development

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.5.2	Implement prioritised actions from the Sunshine Coast Sport and Active Recreation Plan 2011-2026 including the delivery of key projects: Maroochydore Multi Sports Complex (netball and AFL), Sunshine Coast Tennis Centre Caloundra and Meridan Fields AFL.	01/07/2019	30/06/2020	100%			The Maroochydore Multi Sports Complex (netball and AFL) facility project, the Sunshine Coast Tennis Centre Caloundra development and Meridan Fields AFL project have all been completed.	SCV: Sports and Community Venues

Corporate Plan Goal : A Healthy Environment

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

A resilient region shaped by clever planning and good design





Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.1.1	Implement priority activities from the Environment and Liveability Strategy 2017.	01/07/2019	30/06/2020	100%			Implementation of the Environment and Liveability Strategy has continued, including a new land acquisition in the Blue Heart area (within the Maroochy River catchment) to deliver conservation and recreation outcomes.	ESP: Environment and Sustainability Policy
2.1.2	Develop the Coastal Hazard Adaptation Strategy which will plan for the impacts of climate change along our coastline.	01/07/2019	30/06/2020	75%			Development of the Coastal Hazard Adaptation Strategy is continuing with technical phases 4-6 complete. The technical assessments have been informed by the information gathered from the community consultation process which occurred between March - September 2019 and input from the Community Advisory Group. Internal engagement is currently in progress with key Council staff to refine the technical assessments in preparation for the second round of community engagement, which will assist with refining adaptation options and actions, undertaking a socio-economic appraisal of adaptation options and development of the final strategy. There have been minor delays as a result of COVID-19 with the strategy expected to be completed by December 2020.	ESP: Environment and Sustainability Policy
2.1.3	Develop the Sunshine Coast Design Strategy to guide the design of great places for residents and visitors and strengthens the 'look and feel' of the Sunshine Coast.	01/07/2019	30/06/2020	100%			The Sunshine Coast Design book was launched in January 2020 and recently received a QLD 2020 Landscape Architecture Award for Research, Policy and Communications and will go in the running for a National AILA Award. The book is being rolled out for use in Council and will be incorporated into all Council design briefs. General promotion of the book will take place during 2020 and beyond. The book is for sale (\$50) in local bookshops and for free online. The book is for anyone designing, funding or influencing a project on the Sunshine Coast and continues to be widely commended by professionals and industry associations.	DPS: Design and Placemaking Services

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.1.4	Progress major development areas including Caloundra South and Beerwah East.	01/07/2019	30/06/2020	100%			<p>Council has continued to provide advice to Economic Development Queensland about applications lodged for development proposals in the Caloundra South Priority Development Area, ensuring that contributed infrastructure is provided in accordance with the Caloundra South Priority Development Area Infrastructure Agreement.</p> <p>Council has progressed the land use planning for Beerwah East in collaboration with the Department of State Development, Manufacturing, Infrastructure and Planning to enable the State Government to consider the next steps in the process of designating the area for urban purposes.</p>	UGP: Urban Growth Projects



Protection and enhancement of our natural assets and distinctive landscapes

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.2.1	Coordinate the delivery of Council's Environment Levy including strategic land acquisition program.	01/07/2019	30/06/2020	100%			The 2019-20 Environment Levy Program implementation is continuing. Property investigations and negotiations associated with the strategic land acquisition program have continued. In April, a 16 hectare joint Recreation and Environment Levy funded acquisition settled, located on River Road, Maroochy River.	ESP: Environment and Sustainability Policy
2.2.2	Plan for the protection of the Regional inter-urban break in perpetuity to secure the environmental, production and recreation values.	01/07/2019	30/06/2020	100%			Advocacy to the State Government for the protection of the Regional Inter-urban Break in perpetuity has continued and the Inter-urban Break Outdoor Recreation Plan is being implemented.	ESP: Environment and Sustainability Policy
2.2.3	Lead the development of a Biosphere nomination for the local government area and progress through community engagement.	01/07/2019	30/06/2020	100%			Council's progress for the 2019-20 financial year is to schedule. The Biosphere Nomination for the Sunshine Coast is currently being reviewed by the Queensland Government. UNESCO Man and the Biosphere (MAB) program has extended their nomination process due to COVID-19. Pending confirmation from UNESCO MAB, the process aims to be finalised by the end of 2021.	ESP: Environment and Sustainability Policy
2.2.4	Upgrade and replace ageing groyne at Maroochy River to protect the natural assets.	01/07/2019	30/06/2020	100%			Allocated 2019-20 works associated with both the seawall and groyne renewal works have been completed.	EO: Environmental Operations

Responsive, accessible and well managed assets and infrastructure

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.3.1	Progress the Adopt a Street (Tree) program as part of Council's proactive street tree planting program.	01/07/2019	30/06/2020	100%			Two Adopt a Street Tree programs were held during the last quarter. They were held in Eumundi and Wurtulla (Booniah Court, Burrell Street, Clark Crescent, Cowell Street, Fullager Drive, and Racecourse Rise, Eumundi and Goldfinch Court, Wurtulla)	P&G: Parks and Gardens
2.3.2	Plan for the delivery of conservation, flood mitigation and recreational outcomes across the Maroochy Catchment in partnership with Unitywater and the state government.	01/07/2019	30/06/2020	100%			Implementation of the Blue Heart Sunshine Coast project is continuing in partnership with Unitywater and the Department of Environment and Science. Ongoing initiatives undertaken include: Development of a Blue Heart Communications, Engagement and Marketing Strategy; hydrological and ecological restoration studies on four of the Council owned lands, Blue Heart scale offset stacking and bundling investigation, and restoration of the Old Yandina Creek riparian section (on Council reserve). This involved weed management and planting of approximately 1500 native plants.	ESP: Environment and Sustainability Policy







A reputation for innovation, sustainability and liveability



Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
2.5.1	Operate the Sunshine Coast Solar Farm, including the sale of electricity and large-scale generation certificates, and ongoing maintenance.	01/07/2019	30/06/2020	100%			<p>The Solar Farm has generated 6.7 GWh this quarter. Financial year generation of 28.7 GWh has offset 111% of Council's total consumption of 25.8 GWh. Large-scale generation certificates traded between \$27 and \$41 during the quarter. Export revenue has been lower than forecast due to lower electricity prices during peak renewable production periods. Wholesale electricity prices across the National Electricity Market fell to their lowest level since 2015 due to increasing amounts of low priced renewable generation and lower offers from coal and gas generators. Queensland volume weighted average wholesale prices were \$57 per MWh in the 2019-20 financial year compared to \$83 per MWh in 2018-19.</p> <p>Since operations commenced the solar farm has generated 83.1 GWh of renewable electricity saving approximately 66,500 tonnes of CO₂e carbon emissions from traditional electricity sources. Electricity savings since the Solar Farm retail agreement commencement amount to \$2.1 million compared to business as usual.</p>	BI: Business and Innovation

Corporate Plan Goal : A Smart Economy



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





Strong economic leadership, collaboration and identity

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.1.1	Implement priority activities and projects from the Regional Economic Development Strategy 2013-2033 (2019-2023 Implementation Plan).	01/07/2019	30/06/2020	100%			Local businesses were supported with an immediate response to COVID-19. Market intelligence was supplemented with regular online meetings with Chambers, Industry and Ambassadors to inform the development of over 40 policy decisions since March 2020, encompassing three economic stimulus packages valued at over \$20 million. In addition, extensive engagement with the business community directly and via local Chambers of Commerce and Industry Groups was undertaken, with regular catch-ups and delivery of information and advice through newsletters and a special COVID-19 business publication distributed to 60,000 locations, and a flip-book shared with more than 10,000 people.	ECDEV: Economic Development
3.1.2	Manage the delivery of the Visit Sunshine Coast funding deed and marketing deliverables for the Sunshine Coast region.	01/07/2019	30/06/2020	100%			Council is working with Visit Sunshine Coast on the reconfiguration of the proposed 2020-21 Annual Tourism Program to reflect COVID-19 impacts. Visit Sunshine Coast also submitted to Council its third quarter 2019-20 expenditure statement and six monthly year to date balances. The 2019-20 quarterly report shows budget expenditure that is consistent with the approved project categories within the Annual Tourism Program.	ECDEV: Economic Development
3.1.3	Implement the high priority actions as identified in the Caloundra Centre Masterplan.	01/07/2019	30/06/2020	100%			The Caloundra Centre Activation Project is currently under budget for 2019-20 financial year. The management of COVID-19 has had some impact on project timeframes however the actions intended for this financial year have progressed as scheduled. Initial concept designs for the refurbishment of the Caloundra Administration Building and preliminary due diligence work are both underway. The Concept Design and Library Design Brief is currently being refined. Stage 2 deliverables for the Community and Creative Hub Precinct (Concept Design and due Diligence) have been received. Community Consultation is proposed to commence in late 2020. Planning is underway for a business case and preliminary design to support the development of the new Caloundra Regional Gallery.	SFP: Specialist Function Projects







Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.1.4	Delivery of economic activation programs in Caloundra and Mooloolaba and specialist advice and support to more than 1500 businesses across the region.	01/07/2019	30/06/2020	100%			With place activation activities significantly curtailed by COVID-19, actions pivoted to support businesses directly impacted. This included a resource checklist to guide businesses in evolving their digital footprint, a complementary Digital Strategies Facebook group to facilitate peer to peer support and printed posters and signage to assist with takeaway sales and COVID-19 information. Planning and development of a retail retention and attraction strategy stemming from the Mooloolaba Activation Plan including stakeholder engagement and program development has commenced plus further progression of the wedding strategy, both of which have potential for regional scaling. Broader place re-activation planning has also commenced for both Mooloolaba and Caloundra.	ECDEV: Economic Development

New capital investment in the region





Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.2.1	Progress the Sunshine Coast International Broadband Network project to facilitate landing of a submarine cable.	01/07/2019	30/06/2020	100%			The Sunshine Coast International Broadband Network has now 'come into service' and this quarter has seen strong interest from companies wanting to connect into the submarine cable, as well as enquiries relating to the establishment of a data centre and the realisation of the Sunshine Coast International Broadband Network and Sunshine Coast region as a cyber node through AustCyber - the Australian Cyber Security Growth Network.	ECDEV: Economic Development

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.2.2	Progress the Maroochydore City Centre project to achieve a high density city centre and to deliver an identifiable city heart for the wider Sunshine Coast.	01/07/2019	30/06/2020	100%			Work is continuing to progress linking the pipework from Stage 1 to the Automated Waste Collection Station (AWCS). Construction and fit out of Council's AWCS is currently on track as planned for the financial year, however there is a potential future delay to commissioning due to COVID-19. Contingency plan to service buildings for waste collection are in place. The first commercial office building is on track to be completed and occupied in the second half of 2020. Three additional buildings are planned to commence in the second half of 2020. Work continues on the 200 space at grade car park, and is anticipated to open in the second half of 2020. Forecast land sales were not achieved during the financial year, however as this is a 25 year project for the Sunshine Coast, land sales timing is difficult to forecast, with anticipated land sales still expected to be achieved during the life of the project. This project continues to provide a unique opportunity to benefit the wider Maroochydore City by providing critical road, cycle and pedestrian connections, open space and waterway networks, public transport networks and major civic, entertainment and cultural facilities. It is expected to provide a \$4.4 billion boost for the local economy and create 30,000 jobs by 2040.	SFP: Specialist Function Projects
3.2.3	Finalise the business case for the Sunshine Coast Exhibition and Convention Facility and advocate for funding opportunities.	01/07/2019	30/06/2020	100%			<p>The detailed business case for a Sunshine Coast Exhibition and Convention facility is complete and has been provided to both the State and Federal governments as this project now relies on funding contributions from both levels of government towards the development of this facility. Council has been advocating to both the State and Federal government in relation to securing their investment.</p> <p>An advocacy document (in the form of a project summary) has been completed for the project.</p> <p>The detailed business case was jointly funded by Council and the State Government through its Maturing the Infrastructure Pipeline Program (MIPP).</p>	OCEOGE: Group Executive Office of the CEO



Investment and growth in high-value industries

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.3.1	Manage the Sunshine Coast Airport Expansion Project, ensuring compliance with state and federal agency regulatory requirements.	01/07/2019	30/06/2020	100%			<p>New runway was handed over to Sunshine Coast Airport (SCA) on 12 June 2020 and became operational on 14 June 2020. Significant milestones were achieved during the quarter leading up to this achievement with the completion of drainage works, asphaltting on runway & taxiways, line marking, grooving & friction testing and landscaping. The Civil Aviation Safety Authority (CASA) confirmed on 24 April 2020 that the Airfield Ground Lighting (AGL) was compliant in terms of Quality Certification. CASA undertook a level 2 surveillance inspection prior to approval for operations to commence. An independent inspection was undertaken on 28 May 2020 by an SCA engaged CASA certified inspector. Independent Certifier issued Notice of Practical Completion for Separable Portion 2 on 10 June 2020. Management of per and poly-fluoroalkyl substances (PFAS) continues. Vegetation management works addressing the Obstacle Limitation Surface penetrations were completed prior to runway opening.</p> <p>Budget continues to be monitored with the potential impact of PFAS management costs associated with soil movement on and off-site being the primary focus.</p>	BIGE: Group Executive Built Infrastructure
3.3.2	Work with Education Sunshine Coast and the broader education and training industry to implement 'Study Sunshine Coast', and better prepare and connect young people to education and employment opportunities in the region.	01/07/2019	30/06/2020	100%			<p>Study Sunshine Coast celebrated 35 Project Global Citizen Scholars with a graduation ceremony held online with VIP guests from TAFE Queensland, USC International and the Austrade International Education Team in attendance. Project Global Citizen is a personal and professional development course for international and domestic students seeking to develop their Cultural Intelligence for studying, living and working in the global economy and was delivered as part of the ongoing Study Sunshine Coast Student Employability Program. The Study Sunshine Coast Employability Program delivered workshops and activities to more than 500 students over the course of the 2019-20 financial year.</p>	ECDEV: Economic Development
3.3.3	Implement prioritised actions from Sunshine Coast Holiday Parks Business Plan 2015-2020, including delivery of the redevelopment of the Mooloolaba Holiday Park.	01/07/2019	30/06/2020	100%			<p>All major projects from the Holiday Parks Business Plan 2015-2020 have now been completed including the redevelopment of the Mooloolaba Beach Holiday Park (Parkyn Parade) and upgrades to the Dicky Beach Family Holiday Park. All projects were delivered on time and on budget for the year, however operations within the holiday parks were severely impacted in the last quarter due to COVID-19.</p>	SCV: Sports and Community Venues





Strong local to global connections

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.4.1	Plan and coordinate delivery of an annual International Relations (including missions) Program.	01/07/2019	30/06/2020	100%			The International Relations Program, including the delivery of the export program workshops and the international missions program has been postponed due to COVID-19, however in June 2020 Council partnered with the Food and Agribusiness Network (FAN) to deliver an Export Master-class via webinar. Planning has been completed for the delivery, via webinar, of a series of export master-classes.	ECDEV: Economic Development
3.4.2	Promote the trade and investment credentials and opportunities across the Sunshine Coast economy and beyond.	01/07/2019	30/06/2020	100%			Due to the COVID-19 pandemic, marketing and promotion outside the region was suspended until the end of May. Activities recommenced in late May/early June with promotion of the region via online meetings and sessions with potential investors in high value industries. A promotional article was published in CIO Magazine, highlighting the Sunshine Coast as a destination for remote workers. A site visit was conducted for an equity investor in a current project and may be a driver for other investments to occur.	ECDEV: Economic Development

A natural, major and regional event destination

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.5.1	Implement priority activities from the Major Events Strategy 2018-2027.	01/07/2019	30/06/2020	100%			Due to COVID-19 implications, the Sunshine Coast Events Board did not consider any new event applications in quarter four. The Events Board will recommence considering new event applications in July 2020. In quarter four, restrictions relating to COVID-19 resulted in the cancellation of seven events and another nine events being postponed. The non delivery of these 16 events resulted in the loss of \$11 million in economic activity and lost potential for 121 additional jobs. The annual results of the Major Events Strategy implementation for 2019-20 are: 56 sponsored major and business events delivering an estimated \$72.9 million economic impact, \$4.8 million in local spend, 140,000 participants from outside of the region and stimulating 810 additional jobs for the year. Year to date outcomes for 2019-20 are estimated projections.	ECDEV: Economic Development





A regional hub for innovation, entrepreneurship and creativity

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.6.1	Progress the Smart City Implementation Program which outlines a three year rolling program of smart city solutions to be installed at key locations across the region.	01/07/2019	30/06/2020	100%			<p>A new Smart City Implementation Plan (SCIP) is under development, which will include a public consultation component, prior to presenting to Council for consideration later this year. Outcomes for the 2019-20 financial year progressed to schedule. A brief on outcomes from the first SCIP and ongoing projects, includes:</p> <ul style="list-style-type: none"> · A further 52 operational solutions included in the new Smart City Business Model. · An additional 15 solutions have been added to the Solution Pipeline. · Organisation wide review to identify early opportunities for Smart City solutions to be incorporated into projects. Examples include Mooloolaba Transport Corridor Upgrade, Advanced 3D model/Digital Twin project and the Caloundra Centre Creative Hub. · Supported development of the Council Broadband Fact Sheets for Maroochydore City Centre, which is now published on the www.invest.sunshinecoast.qld.gov.au project pages. 	BI: Business and Innovation
3.6.2	Delivery of the regional innovation program and enhancement of the innovation ecosystem through leadership, programs, awards and promotion of region nationally and internationally to contribute to the regional economic development strategy goals.	01/07/2019	30/06/2020	75%			<p>Due to COVID-19, the SCRIPT Innovation program has been extended by six months to 31 December 2020 to allow the effective delivery of planned programs including RoboCoast's international robotics competition called ROBORAIVE, the Regional Innovation Benchmark series, a digital skills audit of local employers to inform future programs and The Refinery program. In addition to the extension, the Queensland Government granted the Sunshine Coast region \$75,000 to further develop the Innovation Benchmark to include four more regions across Queensland. The region also announced a program with Amazon Web Services to provide digital skills training across the region.</p>	ECDEV: Economic Development



Corporate Plan Goal : Service Excellence

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



Flexible and customised solutions for our customers





Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.2.1	Establish the Customer Experience Management Program, including the implementation of a Customer Relationship Management System.	01/07/2019	30/06/2020	65%			Council continued to develop a Service Excellence Strategy including completing a review of previous community feedback and customer surveys. Further research was also undertaken, as well as planning for community engagement. Council continued to build the Customer Relationship Management System including readying the first automated online web forms to support self-service. At the end of the reporting period, delays have resulted in the roll out of phase one being extended to the end of September 2020. On budget (under total project spend), with vendor commitments to move from the 2019-20 financial year to 2020-21 in line with the roll out schedule. Commenced initial identification of further roll-out work to deliver value in phase two.	CEPSGE: Group Executive Customer Engagement and Planning Services
4.2.2	Construct and commission the Pneumatic Waste Collection Station.	01/07/2019	30/06/2020	90%			Installation of the Automated Waste Collection Station pipework is ongoing in line with project delivery planning. Stage 1B and 3B pipe Installation is 90% complete. Collection station building construction is completed and fit out is 90% complete. Minor delays as a result of COVID-19 has resulted in the commissioning of the Collection Station and associated pipework currently being negotiated with ENVAC.	WRM: Waste and Resource Management

Regular and relevant engagement with our community



Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.3.1	Adopt the Excellence in Engagement Framework to guide delivery of coordinated, consistent and contemporary best practice community engagement.	01/07/2019	30/06/2020	85%			<p>A community engagement survey was open during May and June 2020 to understand how the COVID-19 pandemic is impacting digital trends. This community engagement survey will help Council to understand how the community interact online, where they go to find information of relevance and how Council can best engage with the community online. This feedback will assist with research outputs and priority Regional Partnership Agreement deliverables in collaboration with the University of the Sunshine Coast, and also contribute to the finalisation of the draft Community Engagement Framework.</p> <p>The finalisation of the Community Engagement Framework has been deferred (due to Local Government elections and COVID-19). The Framework is scheduled for completion in December 2020.</p>	CPD: Community Planning and Development







Service quality assessed by performance and value for our customers

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.4.1	Revise Council's Waste Strategy 2015-2025 to align with the new Queensland Government State Waste Strategy.	01/07/2019	30/06/2020	80%			Sunshine Coast Council's revised Waste Strategy is expected to be completed by the end of July 2020.	WRM: Waste and Resource Management

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.4.2	Deliver Planning and Development Services to ensure statutory requirements are met to achieve positive customer experiences and maintain strong industry engagement.	01/07/2019	30/06/2020	100%			<p>For this final quarter Council has seen challenges associated with the COVID-19 pandemic, taking these challenges into consideration, it is noted that applications being decided within statutory timeframes has declined to 83% in this quarter.</p> <p>There has been a slight decline in the lodgement of material change of use and reconfiguring a lot and building work applications. However, an increase in plumbing and drainage work applications and inspections as well as customer enquiries and compliance matters has been evident.</p> <p>Council is working with our customers and the development industry to proactively support them in the recovery from this event. Additional engagement and communication strategies have been put in place for this purpose. Council has contributed towards providing incentives for the development industry in Council's Economic Resurgence Plan, with an emphasis on streamlining shovel-ready construction projects in the region.</p>	DS: Development Services
4.4.3	Undertake parking surveys to enable Council to identify trends and make informed decisions on parking management.	01/07/2019	30/06/2020	50%			<p>Surveys have progressed for several hinterland townships. Planned surveys for Maroochydore were unable to be completed as a result of COVID-19 impacts. Due to the ability for contractors to conduct data collection, along with the data not being suitable as it would not represent usable nor representative data for business as usual conditions compared with previous years surveys. COVID-19 impacts meant budget and surveys could not be reasonably completed by 30 June 2020, full budget allocation in 2021-22 will be required to deliver ongoing monitoring program.</p>	TIM: Transport Infrastructure Management

Assets meet endorsed standards for sustainable service delivery





Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.5.1	Implement the 2019-2029 Asset Management Plan to improve delivery of the Electrical, Lighting, Telecommunications and Transportation Technologies to our community.	01/07/2019	30/06/2020	100%			<p>The 2019-2029 Asset Management Plan to improve delivery of the electrical, lighting, telecommunications and transportation has been completed. Some aspects of implementation have commenced, such as collecting data and assessing the condition of assets. Implementation will be an ongoing activity over the life of the Plan.</p>	TIM: Transport Infrastructure Management

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.5.2	Deliver the Capital Works Program based on robust scopes, cost and risk with well sequenced delivery schedules aligned to the corporate prioritisation policy and long term financial plans.	01/07/2019	30/06/2020	100%			As at 30 June 2020, Project Delivery's Capital Program achievement had reached \$112.6 million equating to 93.2% of the allocated budget total and exceeding the 90% key performance indicator (KPI). The total expenditure for the 2019-20 financial year based on forecasts is expected to reach between \$115 million to \$120 million, which will represent more than 95% of the allocated budget. This is a fantastic effort given the challenges faced in quarter four through the COVID-19 pandemic, undertaking accelerated delivery on facilities closed / reduced usage, completing divisional funded projects and contributing to bids for stimulus grants.	PD: Project Delivery
4.5.3	Implement CONFIRM asset management system to enable more effective asset maintenance and ultimately improve service levels to the community.	01/07/2019	30/06/2020	100%			Phase 1 of the CONFIRM project was successfully completed on 30 June, with all the four planned business areas going live. Currently planning for phase 2. In phase 2 the system is planned to be rolled out to the remaining asset groups.	AM: Asset Management
4.5.4	Implement a Public Lighting Pilot Project in partnership with Energy Queensland Limited to evaluate benefits of various smart node technologies and to establish unit rates to facilitate re-evaluation of the business case to consider reinstatement of the LED Street Light Replacement Program.	01/07/2019	30/06/2020	65%			Working with Energy Queensland to establish funding and future planning for Public Lighting Pilot Project, this has resulted to funding been provisioned in the 2020-21 financial year. With a revised target date for completion to late February 2021, to coincide with Energy Queensland's works in the Sunshine Coast Area.	TIM: Transport Infrastructure Management



Corporate Plan Goal : An Outstanding Organisation

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



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

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.1.1	Lead the implementation of the Outstanding Organisation framework to build organisational capability and capacity.	01/07/2019	30/06/2020	70%			Implementation of the Outstanding Organisation framework continues, with a focus on having good governance during a crisis. Some activities have been delayed or put on hold due to COVID-19 requirements.	P&C: People and Culture
5.1.2	Provide a workplace that is fit for purpose and supports our people to deliver great services to the community across our administrative buildings and depots.	01/07/2019	30/06/2020	100%			The construction phase has concluded with the fit out of the new workspaces underway and to be finalised week commencing 22 June 2020. The handover of the Nambour Depot to the new land owner was completed in late June 2020.	PM: Property Management



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

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





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

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







Collaborative, proactive partnerships with community, business and government

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.4.1	Partner with Universities (including the University of the Sunshine Coast), peak research institutions and the community to attract research investment to inform Council's planning and decision making for the management of environmental and coastal assets.	01/07/2019	30/06/2020	100%			A number of research partnerships with universities will be finalised in 2019-20 financial year. New and ongoing partnerships focusing on environmental and coastal outcomes will be developed and delivered in 2020-21 financial year.	EO: Environmental Operations



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

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.5.1	Securing land for Council projects and future developments.	01/07/2019	30/06/2020	100%			Land acquisitions for transport, community projects and environmental levy are ongoing and have progressed as required throughout the 2019-20 year.	SFP: Specialist Function Projects
5.5.2	Establishing a contemporary portfolio, program and project management framework and supporting system.	01/07/2019	30/06/2020	100%			The P3M Framework Program consisted of four tranches of work. These included the completion of detailed design work in relation to the P3M governance and prioritisation frameworks including, but not limited to, implementation of project tiering across Council's projects, use of RACI (Responsible, Accountable, Consulted, Informed) Model for project governance, standardisation of governance templates and achievability criteria for shovel ready projects. A Project Management Capability Strategy has been completed and implementation has commenced.	SFP: Specialist Function Projects

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

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.6.1	Develop a new People Strategy and implement processes and systems to support the delivery of the Council's vision; and provide a safe workplace that attracts and retains high calibre employees.	01/07/2019	30/06/2020	10%			The development of a People Strategy is currently on hold due to the response required for COVID-19. The current focus is on the people management element of responding to COVID-19.	P&C: People and Culture
5.6.2	Build a comprehensive legislative compliance database to provide a holistic view of our organisation to record the legislative, policy and procedural requirement of all employees.	01/07/2019	30/06/2020	50%			Council has been advised by the Local Government Association of Queensland that the Legislative Compliance Database subscribed to by Council, is unable to meet Council's requirements for monitoring legislative obligations. Further research will now be undertaken to look at alternative options for Council.	CG: Corporate Governance
5.6.3	Enhance the Organisational Performance framework and supporting system to monitor ongoing delivery of strategic priorities and assist decision making.	01/07/2019	30/06/2020	100%			The Corporate Planning and Reporting system is actively in use in Council and enables an improved line of sight between vision, strategy and delivery. The system provides a single source of truth for the priority actions and key performance indicators; and monitors the delivery progress of Council's strategies and plans, ensuring that Council meets statutory requirements for reporting.	OCEOGE: Group Executive Office of the CEO

A financially sustainable organisation

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.7.1	Develop and monitor Council's budget, including legislated requirements.	01/07/2019	30/06/2020	100%			Council has achieved over 90% completion of the core capital works program for 2019-20. Council is currently on track to realise a positive operating result for 2019-20, however final figures will be available following end of year accounting adjustments.	F: Finance

