



# Operational Plan Activities Report

Quarter Ended: 09/2018

## 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>							
Prepare and implement a new 2018-2023 Regional Economic Development Strategy action plan and annual report card.	Jul 2018	Jun 2019	50	Yes	Yes	Draft Action Plan has been completed and annual report card model developed. Both to be reviewed and adopted during Q2.	Economic Development
Finalise the 2018-2023 implementation plan for the Regional Economic Development Strategy (17-18 Carryover).	Jul 2018	Jun 2019	25	Yes	Yes	The draft Action/Implementation Plan has been completed, and will be reviewed and adopted during Q2.	Economic Development
Complete Structure Planning for Beerwah East and supporting strategy documents in collaboration with key State Government Agencies.	Jul 2018	Mar 2019	25	Yes	Yes	Continued preparation of key supporting strategy documents for the BEMDA Structure Plan. Ongoing engagement and collaboration with State Government.	Urban Growth Projects
Manage the partnership between Council and Palisade Investment Partners Pty Ltd as the operator of the Sunshine Coast Airport.	Jul 2018	Jun 2019	25	Yes	Yes	Sunshine Coast Airport Contract Administration team meet quarterly to bring together relevant parts of the organisation that are required to manage this Contract with reporting to Council biannually on the progress of the partnership between Council and Palisade Investment Partners Pty Ltd. The first 6 monthly payment under the partnership being received this Quarter.	Business Development
Lead greater engagement with local businesses.	Jul 2018	Jun 2019	25	Yes	Yes	For the 2018/19 Financial Year to date, Council spent \$62.61 million of it with local businesses, which represents 73.35% of the entire spend.	Business Development
Facilitate local business access to specialist advice, information, services, and assistance.	Jul 2018	Jun 2019	25	Yes	Yes	More than 188 businesses were assisted via access to specialist advice and services. Six events were also delivered in support of the Regional Economic Development Strategy, and these involved more than 238 participants.	Economic Development

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<b>1.1 Strong economic leadership, collaboration and identity</b>							
Administer the operation and maintenance of the Sunshine Coast Solar Farm, and sale of electricity and large-scale generation certificates.	Jul 2018	Jun 2019	25	Yes	Yes	SC Solar Farm is performing above expectations with financial savings since commencement having surpassed \$2m when comparing costs under the Solar Farm project, including debt repayments, versus business as usual electricity supply costs. Energy generation from the Farm exceeded electricity consumption at Council's sites for FY18 & FY19 to date, supporting Council's assertion that it will offset 100% of its power consumption. Since the start of the Farm, over 32 GWh of energy has been generated.	Business Development
Support the activities of the Sunshine Coast Major Events Board and specialist advisory groups (as required) with annual reporting.	Jul 2018	Jun 2019	25	Yes	Yes	The Board and its Working Groups met on six occasions during the quarter, and reviewed six sponsorship applications - four were supported. These comprised 11 individual events to be staged between 2018-2021.	Economic Development
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	50	Yes	Yes	Ministerial approval received for Council to adopt amendment to Kawana Waters Development Control Plan and to consult on the Caloundra Centre Master Plan and Special Entertainment Precincts amendments. Historic Cultural Heritage amendment subject to 1st State interests review. Public consultation completed on the Site Specific and Operational Matters amendments, with submission review underway. Rooftop uses amendment approved by Council with changes and progressing towards 2nd State interests	Strategic Planning
Research methods for establishing a Commercial Property Portfolio and Trust.	Jul 2018	Jun 2019	25	Yes	Yes	Report on establishing a Commercial Property Portfolio and Trust presented to Council this Quarter with outcomes to be progressed accordingly.	Business Development
Develop a strategic approach to Commercialisation.	Jul 2018	Jun 2019	25	Yes	Yes	Coordinator Commercial Opportunities is in process of being recruited and that role in conjunction with Senior Management and BoM will seek to develop a Commercialisation Strategy.	Business Development

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<b>1.1 Strong economic leadership, collaboration and identity</b>							
Advance the Council procurement framework to adopt Strategic Contracting Procedures under provisions of Local Government Act 2009.	Jul 2018	Jun 2019	100	Yes	Yes	Council has completed adoption of the Strategic Contracting Procedures provided under the Local Government Regulation 2012. These procedures and the processes that follow will provide a new and exciting procurement and contracting framework for Council. Council will now pursue a wider and more strategic approach to its procurement and contracting activities. Part of the strategies will see greater opportunity for local suppliers and advancing innovative solutions.	Business Development
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	30	Yes	Yes	Significant milestones achieved with completion of sand dredging (approximately 1.3 million m3 loose sand delivered). 80% Design progressed to Issued for Approval (IFA) stage.	Group Executive - Built Infrastructure
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	25	Yes	Yes	Continue to assess applications pursuant to the Economic Development Act in close consultation with Economic Development Queensland (EDQ). Implementation of Infrastructure Agreement and negotiation of amendments where required.	Urban Growth Projects
Support the implementation of integrated planning and the delivery of infrastructure and services for Caloundra South Priority Development Area (PDA).	Jul 2018	Jun 2019	25	Yes	Yes	Continue to assess applications pursuant to the Economic Development Act in close consultation with Economic Development Queensland (EDQ). 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>							
Identify and progress the Sunshine Coast's priorities for inclusion in a South East Queensland City Deal.	Jul 2018	Jun 2019	25	Yes	Yes	Work continues through the South East Queensland (SEQ) Council of Mayors on the development of City Deal priorities	Specialist Functions OM&CEO

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<b>1.2 New capital investment in the region</b>							
Implement actions of the Sunshine Coast International Broadband Network project to facilitate landing of a submarine cable.	Jul 2018	Jun 2019	25	Yes	Yes	On 7 September 2018, it was announced that Council had signed an agreement with RTI Connectivity Pty Ltd (RTI-C) to deliver the landing of a submarine cable on the Sunshine Coast.	Group Executive - Economic and Community Development
Develop a detailed business case for the Sunshine Coast Exhibition and Convention facility.	Jul 2018	Jun 2019	20	Yes	Yes	The State Government have committed part funding, through the Maturing the Infrastructure Pipeline Program 2, to develop a Detailed Business Case for the Sunshine Coast Exhibition and Convention Facility. The Detailed Business Case is in progress and expected to be completed prior to the end of 2018-19 financial year.	Specialist Functions OM&CEO
Partner with a developer to design the Sunshine Coast City Hall and engage in construction.	Jul 2018	Jun 2019	10	Yes	Yes	Special meeting held on 10 September 2018 and the council endorsed the key development parameters for the Sunshine Coast City Hall.	Property Management
Finalise procurement arrangements for Brisbane Road Car Park Development.	Jul 2018	Jun 2019	25	Yes	Yes	The previous procurement process has been ceased following conclusion of negotiations with Abacus. The Brisbane Road Carpark Project continues with a Report scheduled to be presented to the October Council Meeting which will identify a series of options for Council's consideration and it is proposed that Council will resolve the direction the project is to proceed in and then that option will be pursued.	Business Development
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	25	Yes	Yes	Planning Scheme amendments approved by Planning Minister and are on public exhibition. Caloundra Centre Activation Project is ongoing.	Strategic Planning
Promote the investment credentials of and investment opportunities in the Sunshine Coast economy.	Jul 2018	Jun 2019	25	Yes	Yes	The eBook and the marketing campaign for promotion of submarine cable reached a domestic and international audience. The 2018 Investment Prospectus was updated. A range of private companies were hosted on the Sunshine Coast, including a Korean delegation of 40 business leaders.	Economic Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.3 Investment and growth in high value industries</b>							
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	25	Yes	Yes	Worked with State Government in support of Major Projects workshop at which more than 150 business people were in attendance. Supported Sunshine Coast Combined Chambers alliance with business awards promotion and assisted a range of industry bodies to secure grant funding.	Economic Development
Implement prioritised actions from Sunshine Coast Holiday Parks Business Plan 2015-2020.	Jul 2018	Jun 2019	25	Yes	Yes	Tenders were awarded for the Coolum Beach Holiday Park Pavilion and Cotton Tree Amenity 4 replacement.	Sport and Community Venues
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	25	Yes	Yes	Education Sunshine Coast were supported to deliver an Education Pathway Map as part of a 40-page Sunshine Coast Daily feature aimed at informing the community about the education and training options available. Study Sunshine Coast attended the TAFE QLD International Student Orientation event to welcome over 70 new international students to the region. Local tourism operators were invited to build the education tourism opportunities associated with the visiting friends and relatives market.	Economic Development

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.4 Strong local to global connections</b>							
Plan and coordinate delivery of an annual International Relations (including missions) Program.	Jul 2018	Jun 2019	25	Yes	Yes	The 2017-2018 International Relations program and the 2018-2019 Sunshine Coast International Missions program were finalised. Both will be presented to Council at its October 2018 Ordinary Meeting.	Economic Development

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## 1.5 A natural, major and regional event destination

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	25	Yes	Yes	During the quarter, 18 major events were held attracting almost 49,000 guests to the region and generating an estimated \$24.4 million in economic activity (equating to an estimated 271 jobs). Highlights of the quarter included the Queensland Garden Expo, the Australian Motocross Championships (Round 6 and Final Round), the Velothon Sunshine Coast, the Sunshine Coast Marathon, the Ironman 70.3 Sunshine Coast, and the National Youth Championships Touch Football.	Economic Development
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## 1.6 A regional hub for innovation, entrepreneurship and creativity

Continue implementation of Smart City initiatives.	Jul 2018	Jun 2019	25	Yes	Yes	The Smart Cities Implementation Plan annual report is being prepared which will outline achievements for the past 12 months and identify opportunities to be pursued for the coming 12 months.	Business Development
Develop and implement an effective Innovation Incubator.	Jul 2018	Jun 2019	25	Yes	Yes	A Committee has been appointed which meets Quarterly, this Committee are developing a framework to progress Innovation and Commercialisation across Council.	Business Development
Deliver the Sunshine Coast Regional Innovation Program (#SCRIPT) with key regional partners.	Jul 2018	Jun 2019	25	Yes	Yes	Released the Sunshine Coast Regional Innovation Program (SCRIPT) annual report detailing the six programs recently funded, including a new health accelerator at the Innovation Centre, and a senior delegation of Sunshine Coast innovators to the Brisbane Myriad festival. This quarter also included a two-day series of events with the Queensland Chief Entrepreneur Steve Baxter presenting - the event reached more than 250 businesspersons and school children across the region.	Economic Development
Develop and implement the Open Data Project.	Feb 2019	Jun 2019	0	Yes	Yes	The Open Data Project is due to commence in February 2019.	Digital and Information (DIS)

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>1.6 A regional hub for innovation, entrepreneurship and creativity</b>							
Deliver the Smart City Wi-Fi Implementation Program.	Jul 2018	Jun 2019	25	Yes	Yes	The Smart Wi-Fi network will be advanced in future Quarters once funding is available for this component of the Smart City Implementation Program.	Business Development



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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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	75	Yes	Yes	Local Disaster Management Plan assessment, review and update is currently underway with expected completion date December 2018. The Plan will be provided for adoption by the Local Disaster Management Group and Council at the December Ordinary Meeting.	Group Executive - Built Infrastructure
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	25	Yes	Yes	Officers have delivered eight education pop ups since July. These events allow staff to engage with the public and provide fact sheets and information on responsible pet ownership. These have been very well received by the community and visitors.	Customer Response
Continue to develop community safety partnerships with State agencies and community groups to enhance resident and visitor safety.	Jul 2018	Jun 2019	25	Yes	Yes	During this period, Council renewed an agreement with the Department of Child Safety, Youth and Women for graffiti removal activities. Council engaged with various State agencies and community groups to address the emerging issue of homelessness. Council partnered with the local White Ribbon Committee, Queensland Police Service and community organisations to deliver holiday safety messaging throughout the upcoming festive season.	Community Planning and Development
Develop and attract events and sporting opportunities at Sunshine Coast Stadium and the Kawana Sports Precinct.	Jul 2018	Jun 2019	25	Yes	Yes	The following new events have been attracted - Melbourne Victory training camp; Oktoberfest beer festival; The Big Wedgie; Queensland Reds training camp; Under the Southern Stars music concert; Queensland Gridiron Championships; and National race walking. All will be held at the precinct. Conversations with music and events promoters have indicated excellent interest. New lessees commenced at Kawana Aquatic Centre with over 60,000 attendances between July and the end of September.	Sport and Community Venues

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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>							
Develop partnerships and programs which encourage residents to lead more active and healthy lifestyles.	Jul 2018	Jun 2019	25	Yes	Watch	Partnership between Healthy Sunshine Coast and TAFE QLD continued with more free classes to be offered to residents in the quarter, and the launch of a 12 week program with TAFE QLD for up to 130 participants to take place for \$30. A new partnership was developed with USC to deliver free yoga in partnership with Healthy Sunshine Coast. Additional senior classes at Caloundra RSL was added to the program to keep up with demand.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Aquatic Plan 2011-2026.	Jul 2018	Jun 2019	30	Yes	Yes	Community pool funding and agreements were finalised and distributed to groups. Tenure renewals were finalised for Kawana and Nambour Aquatic Centres with new lessees commencing on 1 July 2018. The Sunshine Coast Aquatics Group meeting was held with all lessees in September prior to the summer season. Royal Life Saving Society audits were finalised.	Sport and Community Venues
Implement prioritised actions from the Sunshine Coast Skate and BMX Plan 2011-2020.	Jul 2018	Jun 2019	10	Yes	Yes	Initial stakeholder discussions were held across projects involving Kawana, Maleny and Dicky Beach Skate Parks. Majority of works in 2018/19 are design only, with construction or implementation funding to come in forward years.	Sport and Community Venues
Implement prioritised actions from the Sunshine Coast Sport and Active Recreation Plan 2011-2026.	Jul 2018	Jun 2019	25	Yes	Yes	The draft Regional Facilities Plan for Difficult to Locate Sports, undertaken in conjunction with Gympie and Noosa Councils, was completed. The draft Plan will be presented to Council at its October Ordinary Meeting. Ongoing support was provided to sport and recreation organisations, including significant assistance in recent grant opportunities.	Sport and Community Venues

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2.1 Safe and healthy communities							
Implement prioritised projects from community facility master plans and facility development plans.	Jul 2018	Jun 2019	25	Yes	Yes	Planning for projects to be delivered in 2018/19 are on track. This includes new canteen and amenities on eastern side of Sunshine Coast Stadium, SC Falcons HQ upgrade, Maroochydore Multi Sports Complex netball and AFL development, Meridan Fields AFL development and Beerwah Aquatic Centre new program pool and new eastern entrance.	Sport and Community Venues
Implement Year 1 actions from the Sunshine Coast Lifeguard Service Plan 2018-2022.	Jul 2018	Jun 2019	50	Yes	Yes	The service level at Currimundi Beach was increased to Tier 3 from July 2018. Mooloolaba Spit now has two lifeguards during weekdays for the September 2018 - May 2019 season.	Sport and Community Venues
Support the Sunshine Coast Lightning in the Suncorp Super Netball competition and maximise benefits associated with the partnership.	Jul 2018	Jun 2019	25	Yes	Yes	The quarter saw the completion of the season with another championship title for the Sunshine Coast Lightning. The community and the players celebrated the win at a meet and mingle on 29 August. Council's partnership with the Lightning ensured excellent engagements on and off court with the team, along with positive outcomes including regional exposure, community partnerships and community cohesion.	Sport and Community Venues
Develop a strategy and structure for a new Parking Services Team.	Jul 2018	Jun 2019	100	Yes	Yes	Strategy and structure has been completed with approval to engage a Parking Coordinator and establish a new Parking Services Team.	Transport Infrastructure Management
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	40	Yes	Yes	Stages 1 and 2 of the Sports Facility Plan were completed, including consultation with sports clubs and associations. This activity is on track for completion in early 2019.	Sport and Community Venues
Commence site investigations and undertake Master Plan for the Caloundra Road Sports Precinct.	Jul 2018	Jun 2019	10	Yes	Yes	Initial discussions were held and a draft Project Brief developed for review by the Landscape Design Team, which is conducting adjunct Recreation Park planning.	Sport and Community Venues

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2.1 Safe and healthy communities							
Deliver key Community Infrastructure Project - The Events Centre	Dec 2018	Apr 2019	10	Yes	Yes	Early works procurement has been undertaken for advance ordering of heating, ventilation and air conditioning (HVAC) and lift equipment. Design completed and construction contract in procurement phase in preparation of works commencing in mid December during facility shutdown period.	Project Delivery
Deliver key Community Infrastructure Project - Baringa Community Centre, Caloundra South	Apr 2018	Jan 2019	40	Watch	Yes	While works are progressing there have been site safety and environmental issues impacting progress and completion timeframe. Efforts are being made to resolve with the Principal Contractor to ensure safety, environmental and quality is maintained.	Project Delivery
Deliver key Community Infrastructure Project - Meridan Sports Fields Clubhouse (incl. fields, clubhouse, change rooms and lightning)	Jun 2018	Mar 2019	25	Yes	Yes	Meridan Sports Development of AFL ovals, drainage and associated civil works is 25% complete. This component of works is due for completion November 2018. Lighting works (0%) design completed and contractor expected to be appointed early Sept, works scheduled October 2018 to February 2019. Fence works November to December 2018 (0%) and clubhouse (0%) - construction scheduled to commence March 2019.	Project Delivery
Install smart technology parking machines in Caloundra and Mooloolaba.	Jul 2018	Jun 2019	20	Yes	Yes	Caloundra upgrade of the existing parking machines will be rolled out in 2019. Mooloolaba parking machines has been deferred until Council finalises deliberations on the extension of paid parking in the region and the Brisbane Road Carport development.	Transport Infrastructure Management
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	Oct 2018	70	Yes	Yes	The Guardian upgrade completed and Disaster Hub changes being finalised. Flood database still to be initiated.	Digital and Information (DIS)
Finalise the two year pilot of paid parking in Birtinya.	Jul 2018	Dec 2018	90	Yes	Yes	Awaiting final comments from Community Response and Digital Information Services Branches.	Transport Infrastructure Management

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### 2.1 Safe and healthy communities

Implement the annual program for the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020.	Jul 2018	Jun 2019	25	Yes	Yes	Action items from the strategy include, education, micro chipping days, barking seminars and working with Vets and shelters. This quarter the focus has been on our Education Pop Ups - with eight pop ups already held and well received by the public.	Customer Response
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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### 2.2 Resilient and engaged communities

Develop and implement a Social Benefit in Procurement Guideline.	Jul 2018	Jun 2019	25	Yes	Yes	The Social Benefit in Procurement Guideline has been 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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Develop and implement an Indigenous Engagement Procurement Guideline.	Jul 2018	Jun 2019	25	Yes	Yes	The Indigenous Engagement Procurement Guideline has been 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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Review the current Community Volunteer Program within Community Gardens Framework to enhance the program to better serve community needs.	Jul 2018	Jun 2019	25	Yes	Yes	Currently eight community gardens are supported on leased land across the region. There are 22 Community Volunteer Groups with approximately 84 volunteer members. These volunteer members are supported with personal protective equipment (PPE), training, some materials, tools and monitoring by the Parks Community Support Officer.	Parks and Gardens
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Implement the Adopt a Street (Tree) program as part of council's proactive street tree planting program.	Jul 2018	Jun 2019	25	Yes	Yes	The first Adopt a Street Tree planting program volunteer day was successfully completed on 8 September 2018 in Boongala Terrace, Maroochydore with positive feedback from the community.	Parks and Gardens
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.2 Resilient and engaged communities							
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	25	Yes	Yes	This quarter, three-year Community Partnership funding was endorsed for 113 Not For Profit groups to assist with their operational funding. The major round of the Community Grants Program opened on 23 July and closed on 3 September, with a total of 105 applications received across eight categories. Grant Information Sessions were held from 6-10 August at five locations with 103 attendees instructed in grant writing, finding other sources of funding, and project development.	Community Planning and Development
Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024.	Jul 2018	Jun 2019	25	Yes	Yes	Actions in the Sunshine Coast Libraries Plan 2014-2024 continued to be implemented and delivered on time and on budget: the Libraries Network Plan progressed with staff completing surveys and workshops; the community survey was completed with almost 1700 responses; the Digital Strategy survey attracted more than 1900 responses; statistics and data were collated for State Library annual reporting; and planning for the Maroochydore Library refurbishment commenced.	Arts, Heritage & Libraries
Lead the community recovery phase response following declared disasters and natural events.	Jul 2018	Jun 2019	25	Yes	Yes	Site-specific evacuation centre floor plans for five venues were completed, along with the development of an Animal Evacuation Management Plan. A travelling road show was hosted with all community and neighbourhood centres to establish recovery partnerships. Local arrangements were also developed with halls and libraries. Volunteering Queensland secured a two-year federally funded project, with Council as a project partner, to develop a spontaneous volunteer management strategy.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Performance and Community Venues Service Plan 2014-2029.	Jul 2018	Jun 2019	70	Yes	Yes	The re-branding of the Lake Kawana Community Centre to Venue 114 was successfully implemented and completed.	Sport and Community Venues

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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>							
Progress approvals, and ongoing project development for the Nambour Heritage Tramway (17-18 carryover)	Jul 2015	Jan 2020	25	Yes	Yes	<ul style="list-style-type: none"> <li>- Civil Design at concept stage</li> <li>- Terminus design mostly complete and will soon be ready for Building Application Submission</li> <li>- Tram Specification 100% complete and will soon be ready for tendering.</li> <li>- TNTCo accreditation ongoing and expected at end of 2018.</li> <li>- National Stronger Regions Funding Grant signed by CEO (Federal Government signature pending)</li> <li>- Lease for 28 Mill St executed by both parties</li> </ul>	Project Delivery
Develop and implement the Sunshine Coast Arts Plan 2017-2037.	Jul 2018	Jun 2019	25	Yes	Yes	The Sunshine Coast Arts Plan 2018-2038 was endorsed by Council at its August Ordinary Meeting. The Plan has since been operationalised with an annual plan of activities for delivery. Reporting to the Sunshine Coast Arts Advisory Board and Council will ensure that governance requirements are met.	Arts, Heritage & Libraries
Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020.	Jul 2018	Jun 2019	25	Yes	Yes	A major project this quarter has been the investigation into a regional interpretive and collections archive which was scoped and a consultant appointed. Interviews with all stakeholders including community museums and historical societies, indigenous groups and the Portfolio Councillor were undertaken. The investigation, including recommendations, will inform Council decision making in relation to cultural interpretive. The Sunshine Coast Heritage Reference Group met once during the quarter.	Arts, Heritage & Libraries
Deliver the events program for the 2018 Horizon Festival.	Jul 2018	Jun 2019	80	Yes	Yes	The 2018 Horizon festival was delivered from 24 August to 2 September. Reporting statistics and data are being compiled with initial reports indicating 45,000 attendees at the events over the 10 day period of the festival. Debrief meetings, funding acquittals and final reporting were underway while forward planning for the 2019 Horizon festival began.	Arts, Heritage & Libraries

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<b>2.3 A shared future that embraces culture, heritage, diversity</b>							
Review and update the Sunshine Coast Social Strategy 2015.	Jul 2018	Jun 2019	25	Yes	Yes	Following delivery of the EY independent strategic evaluation and review, an extensive policy analysis of adopted Council documents that indicate the Social Strategy as the head of power is being developed. The purpose of this process is two fold. First, to build a clear framework around the strategic architecture as it relates to the Social Strategy currently. Second, to identify where strategic gaps, opportunities and points of intersection exist with sister regional strategies.	Community Planning and Development
Implement the recommendations of the Sunshine Coast Historic Cultural Heritage Study 2018.	Jul 2018	Jun 2019	25	Yes	Yes	Planning scheme amendment process is underway. First state interests process is progressing.	Strategic Planning
Coordinate the delivery of Council's Heritage Levy and report outcomes to Council.	Jul 2018	Jun 2019	25	Yes	Yes	The 2018/19 Levy Program was developed and endorsed by Sunshine Coast Heritage Reference Group and Council via the Budget process. Big ticket projects completed or underway include the conservation rebuild of the heritage listed shed at Bankfoot House in time for the 150th anniversary of the property in October; the event program and management for celebrations; and the program development for the Queensland Open House Sunshine Coast launch which will be held on 20 October 2018.	Arts, Heritage & Libraries
Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity.	Jul 2018	Jun 2019	25	Yes	Yes	The NAIDOC flag raising event took place in the Nambour Administration Building forecourt in front of 110 attendees, with Kabi Kabi and ATSI dance troupes performing. The July citizenship ceremony was delivered at Aussie World with 71 recipients and 76 attendees. The Sunshine Coast Australia Day Awards were launched on Tuesday 25 September, with nominations closing on 26 November.	Arts, Heritage & Libraries



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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>							
Implement prioritised actions from the Sunshine Coast Multicultural Action Plan 2017-2020.	Jul 2018	Jun 2019	25	Yes	Yes	\$14,000 funding to develop Sunshine Coast Migrants Web Portal and Directory. Established Sunshine Coast Multicultural Advisory Group & hosted a launch event with CommBank Established Quarterly newsletters Harmony Day with Sunshine Coast Multicultural Network Migrant Swim and Beach Safety program. Strategic Conversations Event with Anti-Discrimination Commission Queensland and USC Migrant Work Ready program inc. eight weeks of employment ready workshops, mentoring and networking events.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Reconciliation Action Plan 2017-2019.	Jul 2018	Jun 2019	25	Yes	Yes	Delivered inaugural regional guide to NAIDOC events and coordinated with community organisation to avoid clashes. Council event and two exhibitions of local First Nations artists held in Maroochy Artspace and Caloundra Regional Gallery. Significant contribution to the region's signature NAIDOC event, the Family fun day at Black Swan Park including commissioning a digital story about a Kabi Kabi Elder, and hiring an LED screen for the event, a stage manager and a roving reporter.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Social Strategy 2015.	Jul 2018	Jun 2019	25	Yes	Yes	The actions associated with the Social Strategy 2015 continued to track on time and on budget. Five mobility maps were launched to enhance information about access for older people and people with a disability. This \$56,000 project was funded by the Queensland Government Age Friendly Communities Grant Program. The Social Enterprise Network continued to build its capacity, and is now a Chapter of the Queensland Network and hosting its own Forum and skills development program in October.	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
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### 2.3 A shared future that embraces culture, heritage, diversity

Implement prioritised actions from the Sunshine Coast Youth Action Plan 2018-2021.	Jul 2018	Jun 2019	25	Yes	Yes	The Youth Action Plan is currently in a strategic planning phase. In line with operational outcomes, the quarterly scheduled Youth Connect network meeting was held. Ongoing information distribution has also been maintained. Multiple action items are under review to ensure best practice; strategies are currently being investigated and trialled within the community.	Community Planning and Development
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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### 2.4 People and places are connected

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	25	Yes	Yes	Foundation work to establish population and employment forecasts is complete, and brief to complete the Strategic Business Case issued to the market.	Urban Growth Projects
Coordinate the Mooloolaba Major Projects	Jul 2018	Jun 2019	10	Yes	Yes	This is the ongoing coordination of all Major Projects in the Mooloolaba Precinct. Current Progress as follows: Councillor decision on Brisbane Rd Carpark will have implications on Foreshore Project planning and sequencing. Foreshore design has recommenced, Boardwalk Replacement has commenced and is on track, Mayes Canal Bridge is well into construction and is on track. Brisbane Rd 4 lane road upgrades design brief currently in procurement.	Project Delivery
Deliver key Community Infrastructure Project - Complete Aerodrome Rd Intersection	Apr 2017	Nov 2018	90	Yes	Yes	Aerodrome Road is 95% complete with all remaining hard and soft landscaping packages in final stages. An opening event is scheduled for 23rd November, and will include a State Minister - this is a significant event as its also aligned with the road opening and access into the new Maroochydore City Centre.	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
2.4 People and places are connected							
Deliver key Community Infrastructure Project - Complete Burke St extension	Jan 2018	Oct 2018	90	Yes	Yes	Burke Street Extension is on track for completion late October 2018, the road extension is substantially complete with roundabout works now occurring on Pelican Waters Boulevard.	Project Delivery
Deliver key Community Infrastructure Project - Sippy Downs Drive, Four Land Upgrade	Aug 2018	Dec 2019	10	Yes	Yes	Sippy Downs Drive design is in final stages - Department of Transport and Main Roads (TMR) negotiations at interface with Bruce Highway Upgrade are now finalised. Construction prestart has been held and work is scheduled to commence September 2018 (tree removal) for 16 month construction program.	Project Delivery
Deliver key Community Infrastructure Project - Mayes Canal Pedestrian Cycle Bridge	Apr 2018	Nov 2018	70	Yes	Yes	Bridge construction on target, remaining items include approach embankments and pathways, balustrade and handrails, lighting and electrical. Some delays experienced due to fabrication issues. Forecast completion November 2018.	Project Delivery
Deliver key Community Infrastructure Project - Mooloolaba Spit Boardwalk replacement	Jul 2018	Dec 2018	20	Yes	Yes	Project progressing well, some delays in design conflict resolution. Target completion on track for Dec 2018.	Project Delivery
Deliver key Community Infrastructure Project - Maroochydore City Centre - Automated Waste Collection System	Jul 2018	Oct 2019	40	Yes	Yes	Stage 1 pipework complete with defect rectification work continuing. Collection Station Building being tendered for competitive open market pricing. Pad site and access construction underway for commencement of collection station building in October 2018 and completion in late 2019.	Project Delivery
Deliver placemaking construction outcomes including - Stage 4 Bulcock Street Streetscape Project	Apr 2018	Dec 2018	70	Yes	Yes	Stage 4 Bulcock Street is progressing well and is now at 65% complete and will be finished end November 2018. Good progress achieved, on the back of replacing the entire water main prior to commencement of the streetscape works.	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>							
Deliver placemaking construction outcomes including - Coastal Pathway projects	Jul 2018	Oct 2019	10	Yes	Yes	Bokarina Section at 60% design following extensive stakeholder consultation on alignment, requires state approval and planned for construction in early 2019. Tay / Maloja Section at 80% design, some difficulties with stormwater management to be resolved. Construction planned May - Oct 2019.	Project Delivery
Deliver placemaking construction outcomes including - Stage 2 - Jack Morgan Park, Coolum.	Aug 2018	Sep 2018	100	Yes	Yes	Project completed on track in September 2018, a media event occurred in late September.	Project Delivery
Progress the Nambour Activation Plan 2015.	Jul 2018	Jun 2019	10	Yes	Yes	Work continued to identify a scope that will meet the budget allocation for the forecourt refurbishment at the Nambour Council Chambers. The Nambour Activation Plan Project Control Group met in September. Council has representation on the Re-imagine Nambour project.	Community Planning and Development
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	50	Yes	Yes	Trails directory in final stages. Planning for Development.i phase 2 in progress. Sunshine Coast Council (SCC) APP upgrade in progress. 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
3.1 A resilient region shaped by clever planning and design							
Finalise the Landsborough Placemaking Master Plan.	Jul 2018	Jun 2019	50	Yes	Yes	Following the September 2018 Project Control Group meeting, direction was given to fast track the streetscape design for Cribb Street in tandem with finalising the Masterplan to take both to community engagement. It is anticipated that the Masterplan will be taken to Council for endorsement in 2019.	Design and Placemaking Services
Develop an overarching design vision and strategy for the Sunshine Coast region and its communities.	Jul 2018	Jun 2019	20	Yes	Yes	Project is in information gathering stage and have commenced engagement with stakeholders with anticipated 1st round of engagement complete end October and Councillor workshop proposed November.	Design and Placemaking Services
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	20	Yes	Yes	Coastal Hazard Adaptation Strategy Phases 1-2 completed and Local Government Association of Queensland (LGAQ) funding acquitted. Funding application lodged to LGAQ to support implementation of the remaining phases (3-8) to prepare Coastal Hazard Adaptation Strategy.	Environment and Sustainability Policy
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	10	Watch	No	Awaiting outcome of tender to construct collection station.	Waste and Resource Management
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	20	Yes	Yes	Environment and Liveability Strategy Annual Report 2017/18 finalised and adopted by Council September 2018. Five-Year Implementation Plan updated 2018-23. Delivery of 2018-19 transformational actions and tasks commenced.	Environment and Sustainability Policy
Finalise the Draft Sunshine Coast Recreational Parks Plan.	Jul 2018	Jun 2019	25	Yes	Yes	Internal consultation phase is being undertaken. Document structure has been developed and document development soon to be underway.	Parks and Gardens
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	10	Yes	Yes	Scoping for the review is underway.	Strategic 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>3.1 A resilient region shaped by clever planning and design</b>							
Develop and manage contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response.	Jul 2018	May 2019	25	Yes	Yes	A Flood Study Adoption report has been prepared to go to Council.	Transport and Infrastructure Planning
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	25	Yes	Yes	The Sunshine Coast Growth Management Strategy is under preparation.	Strategic Planning
Provide design and placemaking services and general advice to the capital works program.	Jul 2018	Jun 2019	25	Yes	Yes	The Design and Placemaking Branch continues to provide design & placemaking services and general advice to the capital works program development and implementation process, in an ongoing capacity. This is achieved via allocating designers to undertake design development for project specific outcomes, as well as the facilitation of weekly Design Review meetings.	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>							
Advocate for the Protection of the Regional Inter-Urban Break.	Jul 2018	Jun 2019	20	Yes	Yes	Ongoing background investigations on the values of the area, and advocacy to State Government for the protection of the Regional Inter Urban Break	Environment and Sustainability Policy
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	20	Watch	Yes	Implementation of actions is being carried out prioritised by site based on risk.	Waste and Resource Management
Implement priority actions from the Maroochy River Canelands Strategy	Jul 2018	Jun 2019	25	Yes	Yes	Implementation of the Maroochy River Canelands Strategy is underway.	Strategic 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
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## 3.2 Protection and enhancement of our natural assets and distinctive landscapes

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	25	Yes	Watch	Data collection and analysis undertaken. Inception meeting undertaken. Draft stakeholder engagement plan current being reviewed.	Environmental Operations
Coordinate the delivery of Council's Environment Levy including strategic land acquisition program.	Jul 2018	Jun 2019	25	Yes	Yes	Environment Levy Annual Report 2017/18 finalised and adopted by Council September 2018. Delivery of 2018-19 program commenced.	Environment and Sustainability Policy
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	25	Yes	Yes	Recent re-profiling of budgets supported a further transition of delivery structures to enhance technical supervision capacity of outsourced services is assisting in responding to predictable growth trends.	Environmental Operations

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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## 3.3 Responsive, accessible and well managed assets and infrastructure

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	25	Yes	Yes	Actively engaged with the State Government in exploring nature-based recreation opportunities and associated delivery models.	Environmental Operations
Develop a Roads Plan.	Jul 2018	Apr 2019	10	Yes	Yes	Drafted Sippy Downs Report to update road planning for this part of the region. Commenced a review of Nambour's Road Network. Scope of works for a Roads Plan is under development.	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							
Implement, monitor and report on the actions of Sunshine Coast Council Parking Management Plan.	Jul 2018	Apr 2019	25	Yes	Yes	Actions are continuing and their alignment with the Draft Integrated Transport Strategy is recognised.	Transport and Infrastructure Planning
Implement priority actions from the Road Safety Plan 2016-2020.	Jul 2018	Jun 2019	20	Yes	Yes	Received Blackspot Funding for this year and have delivered 20%. Actions include two road safety reviews (Dulong Road and Old Gympie Road), commenced pedestrian and cycling enabling projects at Caloundra school, local traffic calming consultation at Aroona and speed display signs/active warning signs.	Transport Infrastructure Management
Develop and implement Council's Integrated Transport Strategy (former Sunshine Coast Sustainable Transport Strategy 2011-2031).	Jul 2018	May 2019	60	Yes	Yes	Public consultation completed in July 2018. Review of feedback and submissions undertaken. Council workshop for discussion of feedback to inform Integrated Transport Strategy document update.	Transport and Infrastructure Planning
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	25	Yes	Yes	Updated transport models for Maroochydore and Sippy Downs. Progress model conversion including completed trip generation and draft survey for mode choice updates.	Transport and Infrastructure Planning
Manage and apply the infrastructure policy and charges to optimise funding for future growth assets.	Jul 2018	Jun 2019	25	Yes	Yes	Managing of Infrastructure Charges Notices and Revenue undertaken effectively.	Transport and Infrastructure Planning
Develop a business case for future asphalt plant operations and present to Council (17-18 Carryover).	Jul 2018	Apr 2019	10	Yes	Yes	A new Quarry Manager will commence mid-October. This item is a key task to deliver in the first six months for the new manager. Interim Consulting Quarry Manager has undertaken a preliminary scoping exercise to assist.	Civil Asset Management
Coordinate the delivery of Council's Transport Levy policy and program.	Jul 2018	Jun 2019	20	Yes	Yes	Majority of initiatives are underway. Working with external stakeholders on remaining initiatives.	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
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## 3.3 Responsive, accessible and well managed assets and infrastructure

Develop a report on the long term options for Council's quarry operations and present to Council (17-18 Carryover).	Jul 2018	Apr 2019	10	Yes	Yes	A new Quarry Manager will commence mid-October. This item is a key task to deliver in the first six months for the new manager. Interim Consulting Quarry Manager has undertaken a preliminary scoping exercise to assist.	Civil Asset Management
Participate in strategic planning of State Government Transport Projects (Department of Transport and Main Roads (TMR)) on the Sunshine Coast.	Jul 2018	Jun 2019	25	Yes	Yes	Relevant Council officers in attendance at TMR Technical Working Group and TMR Project Steering Committee meetings to incorporate Council's position on issues.	Transport and Infrastructure Planning
Finalise Business Case for Councils 'Future Regional Waste Infrastructure' needs (17-18 Carryover).	Jul 2018	Jun 2019	50	Yes	Yes	Waste and Resource Management Strategic Business review has been presented to the Board of Management for consideration.	Waste and Resource Management
Develop a Stormwater Management Strategy.	Jul 2018	Jun 2019	25	Yes	Yes	A scope of works has been prepared for the development of a Stormwater Management Strategy.	Transport and Infrastructure Planning
Review, monitor and adjust the Local Government Infrastructure Plan, adopted by Council in June 2018.	Jul 2018	May 2019	25	Yes	Yes	Updated Local Government Infrastructure Plan being delivered and referenced from July 2018.	Transport and Infrastructure Planning
Implement, monitor and report on the actions of Sunshine Coast Active Transport Plan 2011-2031.	Jul 2018	Apr 2019	25	Yes	Yes	Request for Quotation for Parking Surveys process is underway. A number of Parking Management Plan actions commenced relating to investigation, review of parking demand and policies.	Transport and Infrastructure Planning

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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## 3.4 Transitioning to a sustainable and affordable way of living

Develop sustainable design guidelines	Jul 2018	Jun 2019	20	Yes	Yes	Background investigations commenced.	Environment and Sustainability Policy
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## 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>3.5 A reputation for innovation, sustainability and liveability</b>							
Strengthen environmental sustainability programs through the application of digital technology to improve information collection and application.	Jul 2018	Jun 2019	20	Yes	Yes	Inclusion of Sustainability metrics: Various collaboration platforms such as BI Dashboard, Smart Region platform, 3D visualisation, and Automation platforms such as Lidar Analytics	Digital and Information (DIS)
Introduce telemetry system for irrigation for major destination parks to build resilience and future proof these assets (17-18 Carryover).	Jul 2018	Jun 2019	25	Yes	Yes	Specification contract nearly complete. Tender to be advertised September/October with works commencing December.	Parks and Gardens

# Goal: Service excellence

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

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

Review the Sunshine Coast Cemetery Plan 2012 - 2027.	Oct 2018	Jun 2019	10	Yes	Yes	Stage 1 of the review to be completed in the 18/19 financial year is progressing on schedule. The Coordinator of Cemeteries is working with officers from Community Planning and Policy to scope the work required and identify resources to support with the preparation and research. This is a multi-year project that will carry-over into the 2019/20 financial year.	Customer Response
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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## 4.2 Flexible and customised solutions for our customers

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	20	Yes	Yes	This item commenced in September 2018 with a workshop with Capital Program Developers, meeting with Individual Councillor will follow in October.	Project Delivery
Develop the Customer Experience Strategy.	Jul 2018	Nov 2018	90	Yes	Yes	The Sunshine Coast Customer Experience document is near completion. Work is underway to ensure it aligns with key initiatives across council. Upon completion it will be provided to the CEO for consideration.	Customer Response
Review and update the Sunshine Coast Waste Strategy 2015-2025 in line with legislative requirements.	Jul 2018	Jun 2019	10	Watch	Yes	The review and update of the strategy is on hold while waiting release of state government's revised waste strategy.	Waste and Resource Management
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	20	Watch	Watch	Delays to procurement for CRMS and scope increase for CONFIRM have introduced likely time and budget alterations for both projects.	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
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## 4.2 Flexible and customised solutions for our customers

Provide effective procurement related customer engagement activities, including bi-annual Supplier Briefings and Doing Business with Council Workshops.	Jul 2018	Jun 2019	25	Yes	Yes	"Doing Business with Council" workshops have recommenced this Quarter for the Financial Year and the first briefing has been undertaken. The second Suppliers Forum for the calendar year took place in July with over 130 businesses attending.	Business Development
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 heavily involved in the local law review being undertaken by the Corporate Governance Branch and will take a lead role in implementing and educating the community following any approved local law changes.	Customer Response

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

Implement the Excellence in Engagement project.	Jul 2018	Jun 2019	25	Yes	Yes	In September, the first phase of community engagement to inform development of a new Sunshine Coast Social Strategy 2019-2041 was launched. Acting as a key pilot project in Council's Excellence in Engagement program, the Social Strategy engagement will reach out to the community through a wide range of methods to seek diverse and representative views of what a strong community means to people and the critical social challenges facing our region.	Community Planning and Development
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	25	Yes	Yes	The annual project to review the Corporate Plan has commenced. The aim is to review and refresh the current plan and develop the 2019-2023 Corporate Plan that will be presented for endorsement at the December Ordinary Meeting.	Strategy and Coordination
Review and refresh the Council brand to ensure it remains lively, interesting and contemporary across all communication tools and channels.	Jul 2018	Mar 2019	50	Yes	Yes	The Board of Management and Managers consulted on Brand Refresh. Updated brand guidelines underway.	Communication

# Goal: Service excellence

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

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

Local Law Review (5 yearly).	Jul 2018	Jun 2019	25	Yes	Yes	Local Law Review underway. Stakeholder consultation in final stages.	Corporate Governance
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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## 4.4 Service quality assessed by our performance and value to customers

Develop a quarry business plan, inclusive of the asphalt business and addressing capital requirements.	Jul 2018	Apr 2019	10	Yes	Yes	A new Quarry Manager will commence mid-October. This item is a key task to deliver in the first six months for the new manager. Interim Consulting Quarry Manager has undertaken a preliminary scoping exercise to assist.	Civil Asset Management
Commence construction of the Nambour Resource Recovery Centre (17-18 Carryover).	Jul 2018	Jun 2019	0	No	No	Construction deferred while State Government finalises their review of State Waste Strategy.	Waste and Resource Management
Develop and implement a strategy to improve customer service in Transport Infrastructure Management (TIM) Branch.	Jul 2018	Jun 2019	70	Yes	Yes	Implemented a daily review which has resulted in an overall reduction in outstanding CRM's by 20% for Councillor requests and 40% for general requests.	Transport Infrastructure Management
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	25	Yes	Yes	Implementation of Confirm is underway. The project plan is currently being reviewed, with the implementation approach expected to shift from a near-term scheduled implementation to a phased implementation. This change will go to the steering committee in October 2018 for approval.	Asset Management
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	10	Yes	Yes	Preliminary investigations underway to identify potentially problematic mosquito breeding areas. The identified areas will be monitored during the warmer months to record larvae abundance and determine whether or not treatment is required.	Customer Response
Develop the Smart City Management Platform to integrate with asset management, operational support and new smart city services.	Jul 2018	Jun 2019	30	Yes	Yes	Maroochydore City Centre opening version of Smart City Management Platform in final stages.	Digital and Information (DIS)

## Goal: Service excellence

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

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

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	25	Yes	Yes	Development Services continued to process requests and applications with a focus on meeting statutory requirements. Market activity continued to be positive and assessment times were within statutory timeframes 93% of the time. Customer survey and forum held in July with positive feedback on our services and performance.	Development Services
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	25	Yes	Yes	Development Services continues 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, including Fryers Creek, Obi Obi Creek, and South Maroochy River catchments.	Development Services

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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### 4.5 Assets meet endorsed standards for sustainable service delivery

Develop a Corporate Asset Management Plan.	Jul 2018	Jun 2019	25	Yes	Yes	A draft Corporate Strategic Asset Management Plan has been developed. It is anticipated that this Plan will be further developed once the immediate priority of the Confirm implementation has been completed and is live.	Asset Management
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	Existing Living Lab projects that have not been decommissioned, continue to be displayed in the Smart Centre. The Living Lab is not funded or resourced in the 2018/19 budget.	Business Development

# 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>							
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	25	Yes	Yes	To date 969 Palmview lots have been delivered. Palmview Local Parks 1 and 2 Harmony estate were opened to the public. Final assessment and report on Palmview Investigation Areas presented to Council Ordinary Meeting on 19 July 2018. Several development approvals have been granted by Council for Kawana Waters Town Centre and Bokarina Beach in accordance with Development Control Plan provisions and assessment timeframes. Nicklin Way roadworks anticipated completion end 2018/early 2019	Development Services
Implement the Depot Strategy.	Jul 2018	Jun 2019	10	Yes	Yes	Land has been secured. A review of current endorsed depot strategy is underway with short-medium term solutions being considered. Plans for the secondary northern depot are currently in development and require the finalisation of the Depot Strategy which is currently under development with Built Infrastructure to ensure alignment.	Property Management
Implement the parks and gardens Strategic Asset Management System (SAMS) across all Branch teams.	Jul 2018	Jun 2019	25	Yes	Yes	Ongoing work being undertaken with the Confirm project team. All staff fully informed on progress.	Parks and Gardens
Deliver agreed Civil Asset Management (CAM) Branch 2018-19 Capital Works Program projects.	Jul 2018	Jun 2019	25	Yes	Yes	Both Construction Delivery and Business Development are delivering their programs with over 25% by value delivered to date.	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>							
Develop an organisational Sustainability and Innovation Policy (17-18 Carryover)			0	Yes	Yes	Background investigations commenced.	Environment and Sustainability Policy
Actively engage with staff in relation to the Workplace Strategy and future ways of working.	Jul 2018	Jun 2019	25	Yes	Yes	A series of workshops, interviews and an all staff survey have been completed to date in respect to the current and future workspace. A pilot workspace was delivered on 13 August 2018.	Property Management
Develop a comprehensive workplace health and safety reporting framework to compliment safe work practices across Council.	Jul 2018	Jun 2019	25	Yes	Yes	Health and Safety have completed a Workplace Health and Safety desktop audit and are addressing the opportunities for improvement and will be rewriting the Health and Safety Policy and the Annual Safety Management Plan and liaising with the Board of Management.	People and Culture (HR)
Develop mobile workforce and future workplace technology options.	Jun 2018	Jun 2018	25	Yes	Yes	Device roll-out continuing.	Digital and Information (DIS)
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	10	Yes	Yes	Training of Digital and Information Services (DIS) staff in new capabilities continuing. Customer experience excellence training scheduled for early November 2018.	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>							
Coordinate the implementation of the Outstanding Organisation framework to build organisational capability.	Jul 2018	Jun 2019	25	Yes	Yes	An Outstanding Organisation framework has continued to be embedded as a key strategic business driver for the organisation. This has included extensive work on building awareness of the strategic framework, enhancing our project management approach, reviewing the alignment of our performance reporting and reviewing current capability programs.	Strategy and Coordination



# Goal: An outstanding organisation

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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## 5.2 Investment in core capabilities and opportunities for staff to lead, learn and grow

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	25	Yes	Yes	People and Culture Branch Structure finalised and People Services team formed to support people related business requests. Implementing leadership development, succession planning and inclusion strategy across all business areas.	People and Culture (HR)
Design and deliver Council's Performance Development Framework.	Feb 2019	Jun 2019	25	Yes	Yes	The performance experience project is underway. A performance conversation storey board for field-based employees has been created and is out for consultation and feedback. This quarter there have been discussions with the Human Capital Management vendor around capability in the new performance 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

Implement a new recruitment approach across council to improve the selection experience for all through an outstanding process.	Aug 2018	Dec 2018	75	Yes	Yes	New hiring experience project completed. New resources, tools and guides published for use. Recruitment continue to roll out new procedure through coaching hiring managers through their upcoming recruitment processes for the next few quarters.	People and Culture (HR)
Deliver a strategy to embed Leadership Capability Development through the outstanding organisation framework.	Jul 2018	Jun 2019	25	Yes	Yes	Leadership Framework Strategy presented at the Board of Management. Leadership Conversations Series designed and launched as pilot on 19 September 2018. Additional sessions will be scheduled across the next 18 months. Leading Change and Self Awareness sessions available across 2018-19.	People and Culture (HR)
Local Government Electoral Boundary Review Submission.	Oct 2018	Jun 2019	0	Yes	Yes	Initial stages of review to commence in October 2018.	Corporate Governance

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### 5.4 Collaborative, proactive partnerships with community, business and government

Implement the Regional Partnership Agreement with the University of the Sunshine Coast (USC).	Jul 2018	Jun 2019	25	Yes	Yes	Discussions held with the University of the Sunshine Coast to establish a Coordinating Committee to oversee the implementation of the Regional Partnership Agreement. Draft Composition and Terms of Reference prepared for discussion.	Strategy and Coordination
Develop and implement Commonwealth and State Advocacy Plans.	Jul 2018	Jun 2019	25	Yes	Yes	Draft Advocacy Plan and 18 project action plans have been prepared to assist with the identification of regional advocacy priorities for 2018-19.	Strategy and Coordination
Develop and implement a strategic relationship management program.	Jul 2018	Jun 2019	25	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
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	25	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
Manage incoming sponsorship arrangements for Council's community programs and events.	Jul 2018	Jun 2019	25	Yes	Yes	Sponsorships valued at \$9000 were secured for the first quarter associated with the Sunshine Coast Australia Day Awards and the Horizon Festival.	Arts, Heritage & Libraries

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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### 5.5 A reputation for implementing innovative and creative solutions for future service delivery

Implement the Sunshine Coast Council Corporate Innovation Strategy.	Jul 2018	Dec 2018	30	Yes	Yes	The Innovation Roadmap 2020 and Innovation Action Plan were presented to the Board of Management on 17 September 2018. Feedback provided on the further development of the documents and associated presentation with a request to bring back to BoM for additional discussion prior to sign off	Specialist Functions OM&CEO
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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### 5.5 A reputation for implementing innovative and creative solutions for future service delivery

Corporate Depot Management - Master Planning.	Jul 2018	Jun 2019	20	Yes	Yes	Project progressing well, currently: establishing an embankment design for the Forest Glen site, establishing a cost for a low set demountable building at Wises Road and engaging a consultant to establish the operational needs of depot tenants.	Civil Asset Management
Implement an In-Vehicle Monitoring System (IVMS) to improve reporting on vehicle utilisation.	Aug 2018	Nov 2018	90	Yes	Yes	In Vehicle Monitoring System (IVMS) implementation on track with 633 assets fitted with IVMS hardware to date. User access/training is scheduled to occur October/November 2018.	Asset Management

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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### 5.6 Information, systems and process underpin quality decisions and enhance the customer experience

Implement further improvements to document and records management by advancing new features available in EDRMS upgrades (17-18 Carryover).	Jul 2018	Jun 2019	40	Yes	Yes	EDDIE review has been completed and has identified new features. Investigations continue to determine implementation plans.	Group Executive - Business Performance
Develop an Organisational Performance and Accountability Plan.	Jul 2018	Jun 2019	25	Yes	Yes	A new approach to reporting, incorporating regular internal reporting on major projects and Branch Plans as well as continued statutory reporting on Operational Plan, risk and audit, commenced. The new reporting has been aligned to council's Region Making and Major Projects and Cross Group Working Teams.	Strategy and Coordination
Tender and implement a new People Solutions System (17-18 Carryover).	May 2018	Aug 2019	10	Yes	Yes	Procurement phase is nearly completed with finalisation of contracts anticipated mid to late October. During this period the project team has also engaged with key stakeholders across Council, to lay the groundwork for implementation of the new Human Resource platform especially in the area of Learning Management, Rostering and Timesheeting. Final costs subject to negotiation with vendor.	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>							
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	10	Watch	Yes	The Enterprise Project Management Framework has taken longer than expected which has had some impact to Project Management Office (PMO) development which was endeavouring to align with framework outcomes. The new Capital Program Request form / workflow has been implemented, Executive level reporting is reliant on resolving accountability for all program area's, due for further work in Quarter 2 2018/19.	Project Delivery
Establish a position for the management of road closures within the region (17-18 Carryover).	Jul 2018	Apr 2019	25	Yes	Yes	Preparation of draft Policy commenced.	Transport and Infrastructure Planning
2017-18 financial audit completed on program, with unmodified audit opinion	Jul 2018	Oct 2018	25 %	Yes	Yes	2017/18 financial audit is still in progress, with finalisation scheduled for October 2018. Planning for the 2018/19 financial audit is anticipated to commence in November 2018.	Finance
Co-ordinate and develop the 2019/20 budget.	Jul 2018	Jun 2018	25 %	Yes	Yes	2019/20 Budget Development commences in November 2018 with first council workshop scheduled.	Finance
Co-ordinate and implement the 2018-19 internal audit program.	Jul 2018	Jun 2019	20	Yes	Yes	The audit committee was held on the 10th of September 2018 and the Council report is to be presented to the October Ordinary Meeting	Audit and Assurance
Transition technology infrastructure to cloud services.	Jul 2018	Jun 2019	20	Yes	Yes	Planning complete and establishment of Infrastructure as a Service in progress.	Digital and Information (DIS)
Build trust in information security through improved governance frameworks and continuous improvements and skills development in cyber security management.	Sep 2018	Jun 2019	10	Yes	Yes	Request for Quotation for penetration testing being assessed. Staff training in cyber security added to staff induction and education regarding phishing continues.	Digital and Information (DIS)
Implement DIS Deep Dive Review outcomes.	Jul 2018	Jun 2019	70	Yes	Yes	All 12 recommendations either complete or in progress.	Digital and Information (DIS)

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<b>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>							
Implement P&C Deep Dive Review outcomes.	Jul 2018	Nov 2018	25	Yes	Yes	People and Culture Branch Structure finalised and People Services team formed to support people related business requests. Recruitment of Key leadership and branch roles underway. Implementing leadership development, succession planning and inclusion strategy across all business areas. Change management training rolled out.	People and Culture (HR)
Establish an integrated approach to identifying, capturing, evaluating, retrieving, and sharing the Council's knowledge.	Jul 2018	Jun 2019	10	Yes	Yes	Conducting analysis of requirements and preparing a scoping document.	Group Executive - Business Performance
Develop and implement Big Data and Analytics Program.	Oct 2018	Jun 2019	0	Yes	Yes	Big Data and Analytics Program due to commence in October 2018.	Digital and Information (DIS)
Develop and implement an internal communication framework to underpin the outstanding organisation framework.	Jul 2018	Dec 2018	25	Yes	Yes	A draft 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
Replace the Corporate Performance Reporting Tool.	Sep 2018	Jun 2019	25	Yes	Yes	Stakeholder engagement, business requirement and project planning documentation has been completed, including initiation workshops completed and business requirements refined.	Strategy and Coordination
Undertake a program for rolling asset revaluation.	Jul 2018	Jun 2018	25 %	Yes	Yes	Rolling assets revaluation program established for 2018/19. Process will commence in Quarter 2.	Finance
Progress stage 1 movement of corporate systems to the Cloud and subsequent decommissioning of data centre (17-18 Carryover).	Aug 2018	Jun 2019	10	Yes	Yes	Could this action item be amended to remove "decommissioning of data centre (17-18 carryover) and in its place put "Line of Business Systems to the Cloud". Note that Program Activate not run by DIS Branch. Same as 5.6.14	Digital and Information (DIS)
Manage Councils budget in alignment with sustainability ratios to ensure a sustainable financial position is maintained.	Nov 2018	Jun 2018	25 %	Yes	Yes	Monthly financial reporting to Council to assess performance against the 2018/19 Budget. Budget Review 1 adopted in September to reflect the latest year end forecast estimates	Finance

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<b>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>							
Develop a Plant and Fleet Procurement Strategy.	Jul 2018	Jun 2019	10	Yes	Yes	Preliminary scoping has commenced for the Plant and Fleet Procurement Strategy.	Asset Management
Undertake a review of council policy, procedures, guidelines and organisational approach to Closed Circuit Television (CCTV) surveillance and privacy.	Jul 2018	Jun 2019	10	Yes	Yes	Budget allocation approved, hold placed on further CCTV installations. Review of literature underway.	Corporate Governance
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	20	Yes	Yes	Pilot space at 77 Bulcock Street complete. Plan to upgrade meeting rooms in progress.	Digital and Information (DIS)
Review, refine and enhance the Enterprise Project Governance Framework to include project prioritisation, governance and reporting.	Apr 2018	Jun 2019	25	Yes	Yes	It has been agreed that SCC will take a phased approach to project prioritisation over next 2 yrs. That Program developers will use their existing prioritisation criteria with an "achievability" criterion added. Strategic alignment will be built into the capital project request forms and a moderation framework has been approved to be developed. A number of improvements will also be made to the capital planning process including moderation and redefining the Charter of Investment Operations Comm.	Strategy and Coordination