



Operational Plan Activities Report

Quarter Ended: 06/2019

Quarterly Progress Report on Implementation of Corporate and Operational Plans

NOTE:
% Complete - shows the progress in completing the operational activity
On Time - indicates on track for completion by finish date
On Budget - indicates will be completed within the allocated budget

Goal: A smart economy

A prosperous, high-value economy of choice for business, investment and employment.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 Strong economic leadership, collaboration and identity							
1.1.1 Prepare and implement a new 2018-2023 Regional Economic Development Strategy action plan and annual report card.	Jul 2018	Jun 2019	100	Yes	Yes	The 2019-2023 Regional Economic Development Strategy Implementation Plan was endorsed at the Ordinary Meeting on 23 May 2019, including the development of an ongoing economic scorecard.	Economic Development
1.1.1 Finalise the 2018-2023 implementation plan for the Regional Economic Development Strategy (17-18 Carryover).	Jul 2018	Jun 2019	100	Yes	Yes	Draft Implementation Plan was presented for adoption at the Ordinary Meeting on 23 May 2019 where Council endorsed the Plan for implementation from 2019-2023.	Economic Development
1.1.10 Complete Structure Planning for Beerwah East and supporting strategy documents in collaboration with key State Government Agencies.	Jul 2018	Mar 2019	100	Yes	Yes	The State is the lead agency for the planning and implementation of the Beerwah East Major Development Area. Council has been working in collaboration with the State with respect to land use and infrastructure.	Urban Growth Projects
1.1.11 Manage the partnership between Council and Palisade Investment Partners Pty Ltd as the operator of the Sunshine Coast Airport.	Jul 2018	Jun 2019	100	Yes	Yes	Meetings continued to be held quarterly with reports to Council occurring biannually. Council has received 5% of Gross Revenue from Sunshine Coast Airport which to 30 June 2019 amounts to \$1,076,817. In accordance with contract arrangements a Draft Master Plan has been produced and is currently undergoing public consultation.	Business Development
1.1.12 Lead greater engagement with local businesses.	Jul 2018	Jun 2019	100	Yes	Yes	For the 2018/19 Financial Year to date, Council spent \$244.43 million with local businesses, which represents 71.54% of the entire spend.	Business Development
1.1.13 Facilitate local business access to specialist advice, information, services, and assistance.	Jul 2018	Jun 2019	100	Yes	Yes	214 businesses were assisted via access to specialist advice and services. Five events were also delivered in support of the Regional Economic Development Strategy, involving more than 339 participants during this quarter.	Economic Development

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1.1 Strong economic leadership, collaboration and identity							
1.1.14 Administer the operation and maintenance of the Sunshine Coast Solar Farm, and sale of electricity and large-scale generation certificates.	Jul 2018	Jun 2019	100	Yes	Yes	Generation was 2.0 GWh in April, 2.3GWh in May and 2.0GWh in June. Average peak export price was \$75/MWh for April, \$81 /MWh for May and \$96/MWh for June. To date 52 GWh has been generated with avoided emissions of 41,000 tCO2. Late May saw sale of 10,000 LGC - with the sale of further 20,000 LGC deferred to FY2020. Council has now saved \$1.8m. Generation has offset 109% of total consumption year to date.	Business Development
1.1.2 Support the activities of the Sunshine Coast Major Events Board and specialist advisory groups (as required) with annual reporting.	Jul 2018	Jun 2019	100	Yes	Yes	The Board and its Working Groups met on four occasions during the quarter. Eight applications for major event sponsorships were considered - seven were supported and one declined.	Economic Development
1.1.3 Continue to administer the Sunshine Coast Planning Scheme 2014 including progression of Council nominated priority amendments, and responding to changes arising from the ShapingSEQ - South East Queensland Regional Plan 2017, State Planning Policy, local planning investigations and master planning.	Jul 2018	Jun 2019	100	Yes	Yes	Priority planning scheme amendments have been substantially progressed having either been adopted and incorporated in the planning scheme or progressed to the next plan-making step (i.e. State interests review or public consultation) under the Minister's Guidelines and Rules.	Strategic Planning
1.1.4 Research methods for establishing a Commercial Property Portfolio and Trust	Jul 2018	Jun 2019	100	Yes	Yes	Research has been undertaken by investigating other Councils and like organisations to understand different structures and governance to determine what type of property trust options would be the best fit for Sunshine Coast Council. Next phase will be the delivered from the Office of the CEO in the 2019/20 financial year.	Specialist Functions OM&CEO
1.1.5 Develop a strategic approach to Commercialisation.	Jul 2018	Jun 2019	100	Yes	Yes	The Draft Commercialisation Strategy has been developed. Resources have been allocated to progress the strategy in 2019/20.	Business Development

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1.1 Strong economic leadership, collaboration and identity							
1.1.6 Advance the Council procurement framework to adopt Strategic Contracting Procedures under provisions of Local Government Act 2009.	Jul 2018	Jun 2019	100	Yes	Yes	The 2019/20 Procurement Policy and the resulting Procurement and Contracting Framework was adopted at the June 2019 Ordinary Meeting. Review and amendments of the Strategic Contracting Procedures have been incorporated into the 2019/20 material, including further strategic contracting opportunities.	Business Development
1.1.7 Oversee all activities associated with the Sunshine Coast Airport Runway Construction project, including finalisation of procurement arrangements, design and construction contract and ensuring performance targets are met.	Jul 2018	Jun 2019	100	Yes	Watch	New runway construction works were scaled back in the quarter due to the effects of above average rainfall and the inability to release water following direction from the Department of Environment & Science (DES). Following further discussions with DES dewatering activities commenced at the end of May 2019.	Group Executive - Built Infrastructure
1.1.8 Support the implementation of integrated planning and the delivery of infrastructure and services for the region's principal activity centre - Maroochydore.	Jul 2018	Jun 2019	100	Yes	Yes	Continued to provide advice to Economic Development Queensland on applications in the Maroochydore Priority Development Area. Monitored and implemented development obligations pursuant to infrastructure agreements.	Urban Growth Projects
1.1.9 Support the implementation of integrated planning and the delivery of infrastructure and services for Caloundra South Priority Development Area (PDA).	Jul 2018	Jun 2019	100	Yes	Yes	Continued to assess applications pursuant to the Economic Development Act in close consultation with Economic Development Queensland. Continued 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

1.2 New capital investment in the region

1.2.1 Identify and progress the Sunshine Coast's priorities for inclusion in a South East Queensland City Deal.	Jul 2018	Jun 2019	100	Yes	Yes	The Sunshine Coast's strategic transport infrastructure and digital transformation priorities have been reflected in the People Mass Movement Study and the SEQ City Deal Proposition Document that will underpin the negotiation of the SEQ City Deal.	Specialist Functions OM&CEO
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1.2 New capital investment in the region							
1.2.2 Implement actions of the Sunshine Coast International Broadband Network project to facilitate landing of a submarine cable.	Jul 2018	Jun 2019	100	Yes	Yes	Substantial progress made on the construction of cable landing station. Assessment and selection of contractors for beach manhole, horizontal directional drilling and terrestrial duct route are finalised. Approvals for the project are progressing well including DA approval on 25 June 2019. First payment of \$2.5 million has been received from Queensland Government under Jobs & Regional Growth Fund. Monthly reporting to Queensland Government and quarterly reporting to Council is occurring.	Group Executive - Economic and Community Development
1.2.3 Develop a detailed business case for the Sunshine Coast Exhibition and Convention facility.	Jul 2018	Jun 2019	100	Yes	Yes	A Detailed Business Case was submitted to the state government for payment of business case funding in accordance with the Maturing the Infrastructure Pipeline Program Funding Agreement.	Specialist Functions OM&CEO
1.2.4 Partner with a developer to design the Sunshine Coast City Hall and engage in construction.	Jul 2018	Jun 2019	100	Yes	Yes	At the 10 September 2018 Ordinary Meeting Council resolved to own the building, therefore, no development partner is required. Cottee Parker was appointed as the Principal Architect and the concept design was endorsed at the May 2019 Ordinary Meeting. The project is ongoing until occupancy on 1 July 2022.	Property Management
1.2.5 Finalise procurement arrangements for Brisbane Road Car Park Development.	Jul 2018	Jun 2019	100	Yes	Yes	Evans Built Pty Ltd have been appointed as the contractor to design and construct the Brisbane Road Car Park for half of the block fronting Smith St and First Avenue. The Expression of Interest to develop the other portion of the block fronting First Avenue and Brisbane Road is currently under evaluations.	Business Development
1.2.6 Implement the high priority actions of the Caloundra Centre Master Plan 2017 with a particular emphasis on planning for the Community Hub and Town Square redevelopment.	Jul 2018	Jun 2019	100	Yes	Yes	Final planning scheme amendments were endorsed by Council and submitted to the state government for approval. A key report relating to decisions on Community Hub and Town Square redevelopment was submitted to Council at the June Ordinary Meeting.	Strategic Planning

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1.2 New capital investment in the region

1.2.7 Promote the investment credentials of and investment opportunities in the Sunshine Coast economy.	Jul 2018	Jun 2019	100	Yes	Yes	Briefings were held with Queensland Government Trade and Investment Staff and Austrade Overseas Commissioners on a variety of subjects including the International Broadband Cable, Maroochydore City Centre investment opportunities and the 2019 Investment Prospectus. In return they have provided support by arranging meetings in overseas markets for stakeholders in the region.	Economic Development
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1.3 Investment and growth in high value industries

1.3.1 Engage peak industry bodies in the promotion and delivery of the Regional Economic Development Strategy 2013-2033 and its associated pathways.	Jul 2018	Jun 2019	100	Yes	Yes	Stakeholders were briefed on the final Regional Economic Development Strategy document to be presented to Council for endorsement. The Cable workshop was delivered in partnership with Sunshine Coast Business Council, with guest speakers from RTI, Council, URBIS, Swinburne University and others at Maroochy RSL in June 2019.	Economic Development
1.3.3 Implement prioritised actions from Sunshine Coast Holiday Parks Business Plan 2015-2020.	Jul 2018	Jun 2019	100	Yes	Yes	A new contract was awarded for the Management Services of combined Maroochydore and Mooloolaba Beach Holiday Parks. The capital works major projects are now completed, other than land acquisition for the new holiday park.	Sport and Community Venues

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1.3 Investment and growth in high value industries

1.3.4 Work with Education Sunshine Coast and the broader education and training industry to implement 'Study Sunshine Coast', and better prepare and connect young people to education opportunities in the region.	Jul 2018	Jun 2019	100	Yes	Yes	Study Sunshine Coast has experienced a significant increase in its social media following with between a 39% and 61% growth in followers across all platforms. Twitter (321), Instagram (1,378) and Facebook (35,045) are used to engage with the audience and drive traffic and enquiries to the website which has received 84,431 web page views since July 2018. A regional brand positioning project has been undertaken in collaboration with industry partners and will be launched in July 2019.	Economic Development
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1.4 Strong local to global connections

1.4.1 Plan and coordinate delivery of an annual International Relations (including missions) Program.	Jul 2018	Jun 2019	100	Yes	Yes	Council endorsed a variation to the 2018/19 International Missions Program, resulting in Council approving a mission to the Intelligent Communities Forum Annual Summit in New York City in June 2019. The Mayor participated in six business meetings in New York and attended the two day Summit, accompanied by two Sunshine Coast business delegates. The previously endorsed Trade Mission to China planned for May 2019 was postponed.	Economic Development
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1.5 A natural, major and regional event destination

1.5.1 Manage Council's major and regional events sponsorship (new and existing events) in line with the Sunshine Coast Major and Regional Events Strategy 2013-2017.	Jul 2018	Jun 2019	100	Yes	Yes	18 major events were held during the quarter, attracting 37,693 guests to the region and generating an estimated \$22.41 million in economic activity; equating to an estimated 122 jobs. Highlights of the quarter were the South Sydney Rabbitohs vs New Zealand Warriors rugby league match, Spartan Race, Queensland Gymnastics and the commencement of the annual Winter Bowls Carnival.	Economic Development
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1.6 A regional hub for innovation, entrepreneurship and creativity

1.6.1 Continue implementation of Smart City initiatives.	Jul 2018	Jun 2019	100	Yes	Yes	The Draft Smart City Implementation Program is undergoing internal review and the report is expected to go to Council in September 2019. The Smart Cities team are working to support the Maroochydore City Centre opening day in early August 2019 and have developed a bill of materials for the remaining phases of Maroochydore City Centre.	Business Development
1.6.2 Develop and implement an effective Innovation Incubator.	Jul 2018	Jun 2019	100	Yes	Yes	The Innovation Incubator was delivered and is currently under review to see how it fits within the delivery of Council's innovation capability development.	Business Development
1.6.3 Deliver the Sunshine Coast Regional Innovation Program (#SCRIPT) with key regional partners.	Jul 2018	Jun 2019	100	Yes	Yes	The Innovation Centre has entered into a service level agreement with SCRIPT to deliver ongoing services. A new independent chair for SCRIPT has been appointed to lead the final year of this three year program, focusing on future business models for ongoing collaboration post the end of the three year program.	Economic Development
1.6.4 Develop and implement the Open Data Project.	Feb 2019	Jun 2019	100	Yes	Yes	Council's Open Data site has been re-designed and the development data sets included. The new pages will be published in July 2019 and available on Council's website.	Digital and Information (DIS)

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1.6 A regional hub for innovation, entrepreneurship and creativity							
1.6.5 Deliver the Smart City Wi-Fi Implementation Program.	Jul 2018	Jun 2019	100	Yes	Yes	Smart City Wi-Fi has been renamed Smart Data Wi-Fi to reference why we are implementing Wi-Fi - (to deliver the Data Driven Intelligence). The Maroochydore City Centre is the current focus with 18 access points being installed there for the opening day in August 2019.	Business Development

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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
2.1 Safe and healthy communities							
2.1.1 Review and update Local Disaster Management Plan 2019-2022 in accordance with Disaster Management Act 2003 and Queensland Fire and Emergency Services (QFES) Guidelines 2018.	Jul 2018	Jun 2019	100	Yes	Yes	Disaster Management Plan has been received and is complete.	Group Executive - Built Infrastructure
2.1.10 Deliver an education program to enhance customer understanding of responsible pet management practices, pest animal and plant advice and Local Law and State Legislation information.	Jul 2018	Jun 2019	80	Yes	Yes	Response Services continues to deliver a varied education program under the Domestic Animal Management Strategy including school education programs and pop-up stalls. Healthy Places conducted five community education events during this quarter including the regional shows and the Wood Expo. This will continue in 2019/20.	Customer Response
2.1.11 Continue to develop community safety partnerships with State agencies and community groups to enhance resident and visitor safety.	Jul 2018	Jun 2019	100	Yes	Yes	Council entered into a formal partnership with the Queensland Police Service and the Safe Night Precinct Sunshine Coast Association to install and operate road bollards at Ocean Street, Maroochydore. The bollards will enable the street to be closed on nights of high patronage and will assist to address the safety issues associated with increased vehicular traffic and pedestrian movements at these times.	Community Planning and Development
2.1.12 Develop and attract events and sporting opportunities at Sunshine Coast Stadium and the Kawana Sports Precinct.	Jul 2018	Jun 2019	100	Yes	Yes	Major music act Elton John was announced in June 2019 with a second show now confirmed. This has piqued high interest from new promoters in live music events. Additional event conversations are being held with NRL, QRL and ARU. The Beer and Beef festival is a new community event to be held on the shores of Lake Kawana in August 2019.	Sport and Community Venues

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2.1 Safe and healthy communities							
2.1.13 Develop partnerships and programs which encourage residents to lead more active and healthy lifestyles.	Jul 2018	Jun 2019	100	Yes	Yes	The Healthy Sunshine Coast program had a reduction in participant figures due to Zumba and Yoga at USC finishing up the Summer/Spring Program in April 2019. Seniors classes continue to grow in numbers. An additional class was added to the program in Buderim to meet the high demand. Continued partnership with TAFE QLD and their teachers/students is strong and class sizes are still at 40 per class.	Community Planning and Development
2.1.14 Implement prioritised actions from the Sunshine Coast Aquatic Plan 2011-2026.	Jul 2018	Jun 2019	100	Yes	Yes	The design was finalised for major upgrade at Beerwah. Works to commence mid-July 2019 including new program pool, new east entrance, street frontage improvements and amenities upgrade. The design and construct contract for new splash park at Nambour Aquatic Centre is under evaluation.	Sport and Community Venues
2.1.15 Implement prioritised actions from the Sunshine Coast Skate and BMX Plan 2011-2020.	Jul 2018	Jun 2019	100	Yes	Yes	Improvements were made to Council's skate and BMX network webpage for ease of navigation for customers. Palmwoods skate park upgrade is complete. Draft designs completed for Dicky Beach Skate Park renewal and are out for community consultation.	Sport and Community Venues
2.1.16 Implement prioritised actions from the Sunshine Coast Sport and Active Recreation Plan 2011-2026.	Jul 2018	Jun 2019	100	Yes	Yes	2018/19 priorities complete including action in the last quarter of advancement of the Sunshine Coast Sports Infrastructure Plan. Engagement occurred with Education Queensland and Coolum State High School for sports land opportunities within their parcel and confirmation of the Nambour & District Netball Association clubhouse proceeding to detailed design stage.	Sport and Community Venues

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2.1 Safe and healthy communities							
2.1.17 Implement prioritised projects from community facility master plans and facility development plans.	Jul 2018	Jun 2019	100	Yes	Yes	New netball courts construction at Caloundra Indoor Stadium is nearing completion, plus significant progress has been made on major sports projects; including Caloundra Regional Tennis Centre, Meridan Fields AFL precinct and netball and AFL building upgrades at Maroochydore Multi Sports Complex. New amenities block at Landsborough Sports Complex complete with old amenities demolished.	Sport and Community Venues
2.1.18 Implement Year 1 actions from the Sunshine Coast Lifeguard Service Plan 2018-2022.	Jul 2018	Jun 2019	100	Yes	Yes	100% Complete.	Sport and Community Venues
2.1.19 Support the Sunshine Coast Lightning in the Suncorp Super Netball competition and maximise benefits associated with the partnership.	Jul 2018	Jun 2019	100	Yes	Yes	Match day services and support is continuing, as per the contract, for the 2019 season. Appropriate sponsorship leveraging activities also proceeding. The Team continues to utilise Caloundra Indoor Stadium as their second venue, when USC Stadium is unavailable.	Sport and Community Venues
2.1.2 Develop a strategy and structure for a new Parking Services Team.	Jul 2018	Jun 2019	100	Yes	Yes	A Parking Manager has been appointed and the parking organisational structure is to be formalised.	Transport Infrastructure Management
2.1.3 Complete the detailed sports needs assessment of existing and future demand to prepare a detailed Sports Facility Plan for the Sunshine Coast.	Jul 2018	Jun 2019	100	Yes	Yes	Further engagement being held with divisional Councillors prior to presentation to full Council for endorsement.	Sport and Community Venues
2.1.4 Commence site investigations and undertake Master Plan for the Caloundra Road Sports Precinct.	Jul 2018	Jun 2019	100	Yes	Yes	Concept options delivered, reviewed with preferred option developed. Further consultation and modelling to occur with expected presentation to Council in 2019.	Sport and Community Venues

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2.1 Safe and healthy communities							
2.1.5 Deliver key Community Infrastructure Project - The Events Centre	Dec 2018	Apr 2019	100	Watch	No	Refurbishment works on the 30+ year-old facility progressed sufficiently to allow all events planned after the April reopening to be held successfully. Future upgrade works were brought forward to comply with statutory health regulations. This added scope and funding solutions are being actioned to address cost increase.	Project Delivery
2.1.5 Deliver key Community Infrastructure Project - Baringa Community Centre, Caloundra South	Apr 2018	Jan 2019	100	Yes	Yes	The facility was officially opened 4 June 2019 and is now being operated on Council's behalf by Caloundra Community Group Inc.	Project Delivery
2.1.5 Deliver key Community Infrastructure Project - Meridan Sports Fields Clubhouse (incl. fields, clubhouse, change rooms and lightning)	Jun 2018	Mar 2019	100	Yes	Yes	Completed. Meridan Sports Development of AFL ovals including drainage, irrigation and sports field turf is 100% complete. Sports field lighting contractor install completed. Civil works car park, pathways and road access works completed in late June 2019. Clubhouse design and construction contractor appointed.	Project Delivery
2.1.6 Install smart technology parking machines in Caloundra and Mooloolaba.	Jul 2018	Jun 2019	100	Yes	Yes	Caloundra completed in April 2019. Mooloolaba works have been deferred by Council and proposed to be undertaken in 2020/21.	Transport Infrastructure Management
2.1.7 Strengthen Council's emergency management with Disaster Hub improvements (Disaster Hub Phase 4), Fire and Flood database enhancements. Expand use of drones to predict and manage weather events.	Aug 2018	Jun 2019	100	Yes	Yes	The Guardian information management system upgrade was completed last quarter and the Disaster Hub changes are being finalised.	Digital and Information (DIS)
2.1.8 Finalise the two year pilot of paid parking in Birtinya.	Jul 2018	Dec 2018	100	Yes	Yes	Project handed over from Stocklands to Council in January 2019.	Transport Infrastructure Management

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2.1 Safe and healthy communities

2.1.9 Implement the annual program for the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020.	Jul 2018	Jun 2019	100	Yes	Yes	The program continues to be welcomed in the community with officers attending 29 schools and speaking with 970 children about responsible pet ownership and bite prevention. A budget has been approved to roll out a mobile application that will allow the community to view dog areas from their smart device.	Customer Response
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2.2 Resilient and engaged communities

2.2.1 Develop and implement a Social Benefit in Procurement Guideline.	Jul 2018	Jun 2019	100	Yes	Yes	The Social Benefit in Procurement Guideline was adopted at the time of the adoption of the Strategic Contracting Procedures in May 2018 and has been revised for the 2019/20 year. It will continue to be embedded in procurement processes across the organisation.	Business Development
2.2.2 Develop and implement an Indigenous Engagement Procurement Guideline.	Jul 2018	Jun 2019	100	Yes	Yes	The Indigenous Engagement Procurement Guideline was adopted at the time of the adoption of the Strategic Contracting Procedures in May 2018 and has been revised for the 2019/20 year. It will continue to be embedded in procurement processes across the organisation.	Business Development
2.2.3 Review the current Community Volunteer Program within Community Gardens Framework to enhance the program to better serve community needs	Jul 2018	Jun 2019	75	No	Yes	Delivery was impacted by delays associated with initial recruitment. Community Meetings have been held with stakeholders and new procedures and engagement strategies are currently being written. Expected completion date is December 2019.	Parks and Gardens
2.2.4 Implement the Adopt a Street (Tree) program as part of council's proactive street tree planting program.	Jul 2018	Jun 2019	100	Yes	Yes	Two Adopt a Street Tree planting days were held this quarter. In April 65 trees were planted along Tritonia Drive, Coolum; and in June 90 trees were planted along Marawa Drive, Parrearra.	Parks and Gardens

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2.2 Resilient and engaged communities							
2.2.5 Continue to ensure the manner in which Council distributes grant monies to community and not-for-profit organisations supports Council's vision for the region.	Jul 2018	Jun 2019	100	Yes	Yes	Council endorsed \$593,086 in Major Grants funding to 103 community organisations during this period. Grants officers conducted an expression of interest process in collaboration with internal stakeholders to allow community organisations providing facilities and services which support the delivery of Council's priorities to join the multi-year Community Partnership Funding Program (CPFP) in the second year of its three year cycle.	Community Planning and Development
2.2.6 Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024.	Jul 2018	Jun 2019	100	Yes	Yes	The draft Library Network Plan is being reviewed to ensure alignment with Council strategic priorities for community infrastructure. Maroochydore Library refurbishment was completed 30 June 2019.	Arts, Heritage & Libraries
2.2.7 Lead the community recovery phase response following declared disasters and natural events.	Jul 2018	Jun 2019	100	Yes	Yes	Finalised and implemented the MoU between Council and St Vincent de Paul Society for community support and donated goods delivery. Developed and implemented children's kits and sensory kits for evacuation centres. Presented to the aged care industry as well as Red Cross Emergency Services volunteers to boost resilience and recovery arrangements. Delivered mandatory training for 36 Council staff in Disaster Recovery. Commenced planning for the use of non-council evacuation centres.	Community Planning and Development
2.2.8 Implement prioritised actions from the Sunshine Coast Performance and Community Venues Service Plan 2014-2029.	Jul 2018	Jun 2019	100	Yes	Yes	Completion and successful launch of Venue 114's new brand and website. Support offered to other venues as outlined in plan. Major activity for 2018/19 has been delivery of The Events Centre refurbishment.	Sport and Community Venues

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2.3 A shared future that embraces culture, heritage, diversity							
2.3 Progress approvals, and ongoing project development for the Nambour Heritage Tramway (17-18 carryover)	Jul 2015	Jan 2020	25	Yes	Yes	Following Special Meeting of Council on 13 May 2019, the project funding, roles and responsibilities were altered. The project is now proceeding for delivery. Works on the terminus building have commenced by TNTCo.	Project Delivery
2.3.1 Develop and implement the Sunshine Coast Arts Plan 2017-2037.	Jul 2018	Jun 2019	100	Yes	Yes	ArtsCoast brand strategy is under development. The Caloundra Transit Centre art space has been secured. The Refinery Incubator program is underway with 15 local creatives. Horizon First Nations Advisory Group will lead Horizon Festival indigenous program. Seven local artists have created products in partnership with Regional Arts Services Network for Caloundra Gallery and Horizon Festival. Regional Arts Infrastructure Framework underway including Sunshine Coast Arts Advisory Board engagement.	Arts, Heritage & Libraries
2.3.10 Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020.	Jul 2018	Jun 2019	100	Yes	Yes	State Government response received for the Historic Cultural Heritage Study - public consultation period to be confirmed. Conservation management plans for Queensland heritage listed properties (Landsborough Museum and Buderim Pioneer Cottage) underway. Region-wide volunteer recruitment campaign developed. Sector Development: paper preservation workshop; Heritage Library support for Preservation Plan implementation. Heritage Plan 2015-20 review underway.	Arts, Heritage & Libraries
2.3.11 Deliver the events program for the 2018 Horizon Festival.	Jul 2018	Jun 2019	100	Yes	Yes	Program for 2019 festival launched on 19 June 2019. Media and marketing now underway along Council has moved into operational delivery phase. Large number of partnerships under development to deliver the festival. 2019 Program includes: 78 projects, 292 events with a total of 555 artists/participants - of these 313 are local, 117 from interstate, 113 from Queensland and 12 international.	Arts, Heritage & Libraries

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2.3 A shared future that embraces culture, heritage, diversity							
2.3.2 Review and update the Sunshine Coast Social Strategy 2015.	Jul 2018	Jun 2019	100	Yes	Yes	Council endorsed the Draft Community Strategy 2019 - 2041 for broader community and stakeholder engagement until 19 July. Feedback will be gathered through an online survey, face to face pop-ups at community events, targeted internal and external stakeholder consultation and a major stakeholder event hosted by the Mayor on 2 July at Venue 114. The Draft Community Strategy will then be revised and an Action Plan will be developed based on community feedback.	Community Planning and Development
2.3.3 Implement the recommendations of the Sunshine Coast Historic Cultural Heritage Study 2018.	Jul 2018	Jun 2019	100	Yes	Yes	Ministerial approval received for council to proceed to public consultation on proposed planning scheme amendment, subject to conditions. Related implementation activities being progressed and ongoing.	Strategic Planning
2.3.4 Coordinate the delivery of Council's Heritage Levy and report outcomes to Council.	Jul 2018	Jun 2019	100	Yes	Yes	2019/20 Program endorsed by Council. Significant Trees Register project - awaiting Kabi Kabi input; Sector Development program delivered including practical training for Heritage Library staff to enable implementation of Significance and Preservation Assessment recommendations; Conservation Management Plans for QLD Heritage listed properties (Landsborough Museum and Buderim Pioneer Cottage) commissioned; Feasibility study for collections store and interpretive space in draft.	Arts, Heritage & Libraries
2.3.5 Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity.	Jul 2018	Jun 2019	100	Yes	Yes	2019 NAIDOC flag raising event planning, and the 2020 Sunshine Coast Australia Day Awards planning and partner negotiation are underway. Citizenship ceremony held in May at Marcoola for 55 recipients plus guests. "Little Women" Radioplay event at Bankfoot House; Heritage organisations displays at Maleny and Nambour Shows and Waves in Time: Family/Local History Conference, to promote regional museums. Mabo day events coordinated by Library Services at Cooloolm Library.	Arts, Heritage & Libraries

Goal: A strong community

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.3 A shared future that embraces culture, heritage, diversity							
2.3.6 Implement prioritised actions from the Sunshine Coast Multicultural Action Plan 2017-2020.	Jul 2018	Jun 2019	100	Yes	Yes	Multicultural Welcome Hub and Handbook project underway to improve knowledge and access to mitigate language barriers. Migrant Learn to Swim and Beach Safety Program being developed to engage people from a multicultural background and build capacity and participation in community life. Migrant Work Ready Program 2019 developed to identify and clear obstacles to employment for people from multicultural backgrounds.	Community Planning and Development
2.3.7 Implement prioritised actions from the Sunshine Coast Reconciliation Action Plan 2017-2019.	Jul 2018	Jun 2019	100	Yes	Yes	Council's 2017-2019 Reconciliation Action Plan (RAP) expired on 30 June 2019 with all actions complete. In alignment with Reconciliation Australia's reporting timelines results will be available in September and work on our new Stretch RAP has begun.	Community Planning and Development
2.3.8 Implement prioritised actions from the Sunshine Coast Social Strategy 2015.	Jul 2018	Jun 2019	100	Yes	Yes	The prioritised actions contained within the Sunshine Coast Social Strategy 2015 continue to be implemented on time and on budget.	Community Planning and Development
2.3.9 Implement prioritised actions from the Sunshine Coast Youth Action Plan 2018-2021.	Jul 2018	Jun 2019	100	Yes	Yes	In line with Youth Action Plan deliverables, the ongoing development of key projects has continued, including: the coordination of monthly Youth Advisory Group meetings - working on a number of key internal projects during this period, best practise management of the Speak Up Engage Facebook page, the ongoing delivery of weekly health & wellbeing youth specific podcasts and continuation of engagement technique trials with the community.	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
2.4 People and places are connected							
2.4.1 Progress the Sunshine Coast mass transit project towards delivery and corridors securement in partnership with key stakeholders. Continue to facilitate the urban transformation of the mass transit corridors to create a more compact and efficient urban form through land use planning and other strategies.	Jul 2018	Jun 2019	100	Yes	Yes	Final drafted Strategic Business Case completed ready for transmission to Queensland and Commonwealth Governments. Preliminary Business Case commenced.	Urban Growth Projects
2.4.2 Coordinate the Mooloolaba Major Projects	Jul 2018	Jun 2019	100	Yes	Yes	Planned and scheduled work for 18/19 complete. Multi year project. Range of ongoing projects completed including Mayes Canal Bridge and Stage 1 Boardwalk. Stage 2 Boardwalk/ Holiday Park works commencing 1 July 2019, forecast completion December 2019. Mooloolaba Transport Corridor Upgrade design advancing to staged detail design. 1st stage (Naroo Crt) commenced May 2019.	Project Delivery
2.4.3 Deliver key Community Infrastructure Project - Complete Aerodrome Rd Intersection	Apr 2017	Nov 2018	100	Yes	Yes	Aerodrome Road Project completed in February 2019. The new road leg into the MCC will become operational in August 2019.	Project Delivery
2.4.3 Deliver key Community Infrastructure Project - Complete Burke St extension	Jan 2018	Oct 2018	100	Yes	Yes	Completed Q2 2018/19. Project completed in November 2018 and performing as expected.	Project Delivery
2.4.3 Deliver key Community Infrastructure Project - Sippy Downs Drive, Four Lane Upgrade	Aug 2018	Dec 2019	100	Yes	Yes	Planned and scheduled work for 18/19 completed. All service relocations and land acquisitions complete. Pavement construction and kerbing complete on northern lanes. Intersection construction at University Way commenced.	Project Delivery
2.4.3 Deliver key Community Infrastructure Project - Mayes Canal Pedestrian Cycle Bridge	Apr 2018	Nov 2018	100	Yes	Yes	Completed Q2 2018/19. Project completed November 2018 and functioning as planned.	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							
2.4.3 Deliver key Community Infrastructure Project - Mooloolaba Spit Boardwalk replacement	Jul 2018	Dec 2018	100	Yes	Yes	Completed Q2 2018/19. Project completed December 2018 and functioning as planned.	Project Delivery
2.4.3 Deliver key Community Infrastructure Project - Maroochydore City Centre - Automated Waste Collection System	Jul 2018	Oct 2019	100	Yes	Watch	Multi year project. Stage 1A pipework is 95% complete, defects and electrical and communications cabling remaining. Collection station building started December 2018, planned to be in operation March 2020.	Project Delivery
2.4.4 Deliver placemaking construction outcomes including - Stage 4 Bulcock Street Streetscape Project	Apr 2018	Dec 2018	100	Yes	Yes	Completed Q2 2018/19. Project completed in November 2018, ahead of schedule.	Project Delivery
2.4.4 Deliver placemaking construction outcomes including - Coastal Pathway projects	Jul 2018	Oct 2019	100	Yes	Yes	Completed. Bokarina Section - works completed May/June 2019. Connection path links to coastal path being constructed by private developer. Tay Ave/Maloja public tender and award of contract in June 2019.	Project Delivery
2.4.4 Deliver placemaking construction outcomes including - Stage 2 - Jack Morgan Park, Coolum.	Aug 2018	Sep 2018	100	Yes	Yes	Project works completed October 2018.	Project Delivery
2.4.5 Progress the Nambour Activation Plan 2015.	Jul 2018	Jun 2019	100	Yes	Yes	Work has commenced to roll the Nambour Activation Plan up into the Community Strategy 2019 - 2041. This will provide the remit of the Nambour Activation Plan a greater level of strategic imperative and further bolster the intent of the organisation to move toward place based community development.	Community Planning and Development
2.4.6 Use digital channels to improve communication to, and collaboration with, the community such as the improved online services, Sunshine Coast Council App, 3D, augmentation, and virtual reality.	Jul 2018	Jun 2019	100	Yes	Yes	The Sunshine Coast Adventures interactive website which went live in March 2019 has been updated with state government requested enhancements. Commercialisation/proof of concept with other local government entities continues and a 3D base model is still to be initiated. Improvements to SCC App continue.	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							
3.1.1 Finalise the Landsborough Placemaking Master Plan.	Jul 2018	Jun 2019	100	Yes	Yes	The Landsborough Placemaking Masterplan project team are progressing the Draft Masterplan. This project is on track for completion as expected and for construction to commence in late 2019.	Design and Placemaking Services
3.1.2 Develop an overarching design vision and strategy for the Sunshine Coast region and its communities.	Jul 2018	Jun 2019	100	Yes	Yes	The development of the Sunshine Coast Design Strategy is progressing well. Engagement Phase 2 is due to commence in mid-July. The project is 100% complete for this financial year (18/19) and 65% complete overall going into 2019/20.	Design and Placemaking Services
3.1.3 Proactively plan for the impacts of climate change along our coastline through the phased development of the Coastal Hazard Adaptation Strategy.	Jul 2018	Jun 2019	100	Yes	Yes	Community consultation has been undertaken to collate community's expectations and coastal values. The project's first Community Advisory Group was held, which had representation from government, industry and community groups.	Environment and Sustainability Policy
3.1.3 Commence installation of the automated waste collection system pipe network and construction of the collection station in the new Maroochydore City Centre (17-18 Carryover).	Jul 2018	Jun 2019	100	Yes	Yes	Installation of the Automated Waste Collection Station pipework is ongoing in line with project delivery planning and is ready to establish connection to main trunk line. Footings for the station are now being installed. Budget is being monitored for any unexpected variations.	Waste and Resource Management
3.1.4 Implement prioritised actions from the Environment and Liveability Strategy 2017, including the creation of major green spaces for conservation, flood mitigation and recreation; and establishing Mary Cairncross as a major conservation and recreation destination.	Jul 2018	Jun 2019	100	Yes	Yes	Ongoing implementation of the tasks and activities associated with the Environment and Liveability Strategy, with outcomes to inform the preparation of the 2018/19 ELS Annual Report.	Environment and Sustainability Policy
3.1.5 Finalise the Draft Sunshine Coast Recreational Parks Plan.	Jul 2018	Jul 2019	75	No	Yes	Draft Recreational Parks Plan has been developed for consultation. Item to be carried over to 2019/20.	Parks and Gardens

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.1 A resilient region shaped by clever planning and design

3.1.6 Review the Sunshine Coast Planning Scheme 2014 to ensure alignment with the key policy positions adopted within the Environment and Liveability Strategy 2017.	Jul 2018	Jun 2019	100	Yes	Yes	Review of planning scheme to assess alignment with the Environment and Liveability Strategy completed. Outstanding alignment issues to be referred to the next planning scheme review for consideration and incorporation as appropriate.	Strategic Planning
3.1.7 Develop and manage contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response.	Jul 2018	May 2019	100	Yes	Yes	The Regional Flood Database project Phase 2 and subsequent configuration and testing was delivered.	Transport and Infrastructure Planning
3.1.8 Prepare an updated Sunshine Coast Growth Management Strategy that reflects the Shaping SEQ – South East Queensland Regional Plan 2017 and Council endorsed contemporary planning and policy documents.	Jul 2018	Jun 2019	100	Yes	Yes	Testing of land use scenarios in response to SEQ Regional Plan directions and Council policies has occurred to inform future refinements to Council's growth strategy and respond to and support transport planning investigations. Additional funding has been obtained in the 2019/20 budget to undertake land use investigations along key transport corridors.	Strategic Planning
3.1.9 Provide design and placemaking services and general advice to the capital works program.	Jul 2018	Jun 2019	100	Yes	Yes	Planned and scheduled designs for 18/19 complete (target of 90% completion). The design process is on track for +90% completion of project designs by the end of the financial year.	Design and Placemaking Services

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

3.2.1 Advocate for the Protection of the Regional Inter-Urban Break.	Jul 2018	Jun 2019	100	Yes	Yes	Drafting of the Inter-Urban Break Outdoor Recreation Plan has progressed. Working in partnership with the state government to progress options for position.	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
3.2 Protection and enhancement of our natural assets and distinctive landscapes							
3.2.2 Implement priority actions arising from Landfill Closure Plans for the maintenance and rehabilitation of former landfills within the Sunshine Coast region.	Jul 2018	Jun 2019	100	Yes	Yes	100% complete for the year and 60% overall complete. Implementation of actions is continuing, prioritised by site and based on risk. This currently includes ongoing landfill gas monitoring at Woombye, Buderim and Caloundra and ongoing development of aftercare management plan for Russel Barker Park closed landfill. A closed landfill policy and procedure has also been developed and formally been adopted.	Waste and Resource Management
3.2.3 Implement priority actions from the Maroochy River Canelands Strategy	Jul 2018	Jun 2019	100	Yes	Yes	Draft Maroochy River Canelands Strategy finalised. Blue Heart Preliminary Business Case finalised. Related implementation activities being progressed and ongoing.	Strategic Planning
3.2.4 Prepare a report on the Cottonwood Tree, considering the overall characteristics, growth patterns and attributes of the tree, and having regard for specific locational considerations and its relationship with other related habitat.	Aug 2018	Jan 2019	100	Yes	Yes	The final report was delivered to Council. A second councillor workshop delivered in May 2019 to provide implementation recommendations. Subsequent program now being developed for confirmation with relevant Councillors.	Environmental Operations
3.2.5 Coordinate the delivery of Council's Environment Levy including strategic land acquisition program.	Jul 2018	Jun 2019	100	Yes	Yes	The 2018/19 Environment Levy Program has been delivered, including the acquisition of a number of environmental lands which are delivering on the organisation's strategic natural environment outcomes.	Environment and Sustainability Policy

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

3.2.6 Utilise adaptive and cost effective delivery models to respond to growth in environmental assets and services. Respond proactively to growth in assets and services with delivery structures that are cost effective and that build on the existing branch capacity in delivering management programs for our waterways, coastal and environmental assets.	Jul 2018	Jun 2019	100	Yes	Yes	The first stages of a Service Level Review has been undertaken.	Environmental Operations
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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

3.3.1 In partnership with the State Government, undertake prioritised planning, design and capital investment to facilitate sustainable nature based recreation and complementary commercial opportunities associated with council's environmental reserves and recreation trail assets.	Jul 2018	Jun 2019	100	Yes	Yes	Collaborative projects with the state government are ongoing, recent advances have seen the approval given by the State for Council to undertake a trails feasibility study.	Environmental Operations
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3.3.11 Develop a Roads Plan.	Jul 2018	Apr 2019	50	No	Yes	This action has not been completed due to competing priorities. A Draft of the Roads Plan is expected next quarter. This action will be carried over into 2019/20.	Transport and Infrastructure Planning
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3.3.12 Implement, monitor and report on the actions of Sunshine Coast Council Parking Management Plan.	Jul 2018	Apr 2019	100	Yes	Yes	Mooloolaba Parking survey was completed in May 2019 April workshop discussed policies for setting price and managing parking revenue. A report to Council deferred until July 2019.	Transport and Infrastructure Planning
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3.3.13 Implement priority actions from the Road Safety Plan 2016-2020.	Jul 2018	Jun 2019	100	Yes	Yes	The installation of Speed Awareness Monitor signs and transport capital projects is ongoing.	Transport Infrastructure Management
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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
3.3 Responsive, accessible and well managed assets and infrastructure							
3.3.2 Develop and implement Council's Integrated Transport Strategy (former Sunshine Coast Sustainable Transport Strategy 2011-2031).	Jul 2018	May 2019	100	Yes	Yes	Smart Transport Forum with stakeholders was held in May 2019.	Transport and Infrastructure Planning
3.3.3 Develop and manage contemporary regional and local transport models and undertake multi-modal network planning to support appropriate transport infrastructure investment decisions, support land use decisions and partner with the State for best regional transport outcomes.	Jul 2018	May 2019	100	Yes	Yes	Model conversion from EMME to Visum for 2016 data is complete and available. 2041 improvements to the parking module will be available in July 2019.	Transport and Infrastructure Planning
3.3.4 Manage and apply the infrastructure policy and charges to optimise funding for future growth assets.	Jul 2018	Jun 2019	100	Yes	Yes	Managing of Infrastructure Charges Notices and Revenue undertaken effectively. Revenue for the year exceeded budgeted forecasts by approximately \$38 million. This aligns with the level of growth in the region.	Transport and Infrastructure Planning
3.3.4 Develop a business case for future asphalt plant operations and present to Council (17-18 Carryover).	Jul 2018	Apr 2019	70	No	Yes	Council has determined various options available for the business review, including review previous business cases and pre-existing arrangements. The business planning incorporating the asphalt plant business case will be undertaken in 2019/20.	Civil Asset Management
3.3.5 Coordinate the delivery of Council's Transport Levy policy and program.	Jul 2018	Jun 2019	100	Yes	Yes	Good progress on many 2018/19 initiatives. Development of 2019/20 program has occurred.	Transport and Infrastructure Planning
3.3.5 Develop a report on the long term options for Council's quarry operations and present to Council (17-18 Carryover).	Jul 2018	Apr 2019	70	No	Yes	Council has determined various options available for the business review, including review previous business cases and pre-existing arrangements. The business planning incorporating the asphalt plant business case will be undertaken in 2019/20.	Civil Asset Management
3.3.6 Participate in strategic planning of State Government Transport Projects (Department of Transport and Main Roads (TMR)) on the Sunshine Coast.	Jul 2018	Jun 2019	100	Yes	Yes	Relevant Council officers attended Transport and Main Roads (TMR) Technical Working Groups and TMR Project Steering Committee meetings to incorporate Council's position on issues.	Transport and Infrastructure Planning

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.3 Responsive, accessible and well managed assets and infrastructure							
3.3.6 Finalise Business Case for Councils 'Future Regional Waste Infrastructure' needs (17-18 Carryover).	Jul 2018	Jun 2019	100	Yes	Yes	Strategic Business Review report is to be revised to incorporate State Waste Strategy, AWT and MoU investigation outcomes.	Waste and Resource Management
3.3.7 Develop a Stormwater Management Strategy.	Jul 2018	Jun 2019	90	No	Yes	A consultant has summarised issues identified from internal Stakeholder consultation. Officers have provided a document structure for the Strategy and the Consultant is currently preparing a draft document. Expected delivery of draft is July 2019.	Transport and Infrastructure Planning
3.3.8 Review, monitor and adjust the Local Government Infrastructure Plan, adopted by Council in June 2018.	Jul 2018	May 2019	100	Yes	Yes	The adopted Local Government Infrastructure Plan is being implemented. The "review, monitor and adjust" activities are ongoing.	Transport and Infrastructure Planning
3.3.9 Implement, monitor and report on the actions of Sunshine Coast Active Transport Plan 2011-2031.	Jul 2018	Apr 2019	100	Yes	Yes	Active travel counts at specific locations have occurred in April 2019.	Transport and Infrastructure Planning

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.4 Transitioning to a sustainable and affordable way of living							
3.4.1 Develop sustainable design guidelines	Jul 2018	Jun 2019	100	Yes	Yes	Planned work for 18/19 complete and incorporated into Draft City Design Strategy which is progressing.	Environment and Sustainability Policy

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.5 A reputation for innovation, sustainability and liveability							
3.5.1 Strengthen environmental sustainability programs through the application of digital technology to improve information collection and application.	Jul 2018	Jun 2019	100	Yes	Yes	Building started on various collaboration platforms such as BI Dashboard, Smart Region platform, 3D visualisation and automation platforms such as Lidar Analytics. Environment and Liveability Website is under development.	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
3.5 A reputation for innovation, sustainability and liveability							
3.5.3 Introduce telemetry system for irrigation for major destination parks to build resilience and future proof these assets (17-18 Carryover).	Jul 2018	Jun 2019	100	Yes	Yes	2018/19 program installed and operational. Works are now commencing on the rollout of the 2019/20 program across the region.	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
4.1 Respecting and valuing our customers							
4.1.1 Review the Sunshine Coast Cemetery Plan 2012 -2027.	Oct 2018	Jun 2019	100	Yes	Yes	The review has progressed well with extensive community and Councillor consultation. The draft Sunshine Coast Cemetery Plan 2019 - 2028 has been prepared for presentation to Council.	Customer Response

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Flexible and customised solutions for our customers							
4.2.1 Develop the 2019-2020 financial year and the 10-year Capital Works Program including scope, budget, timing, and sequencing in alignment with the corporate prioritisation policy and long term financial plans.	Sep 2018	Mar 2019	100	Yes	Yes	Completed Q3 2018/19. The 10 Year Capital Plan was supported by Council at the March 2019 budget workshop and approved at the 20 June 2019 council budget meeting.	Project Delivery
4.2.2 Develop the Customer Experience Strategy.	Jul 2018	Nov 2018	100	Yes	Yes	The implementation of the CRMS has commenced, recruitment is underway for key positions to support the final development and implementation of the Customer Experience Strategy. The Customer Experience Strategy project was merged with the Customer Relationship Management Project to create the Customer Experience Management Program. A revised 5 year program schedule was endorsed and is on schedule.	Customer Response
4.2.3 Review and update the Sunshine Coast Waste Strategy 2015-2025 in line with legislative requirements.	Jul 2018	Jun 2019	40	Yes	Yes	The review of the strategy is ongoing however work to update the strategy is on hold pending the new State Government Waste Strategy and AWT investigations. Delivery time subject to these directions.	Waste and Resource Management

Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.2 Flexible and customised solutions for our customers							
4.2.4 Procurement, development and implementation of Program Activate for rollout of Customer Relationship Management System (CRMS), Strategic Asset Management System (SAMS) and Human Capital Management (HCM) and program of cultural change including Customer Experience Strategy.	Jul 2018	Jun 2019	100	Yes	Yes	The Program Activate projects are systems in various stages of a progressive roll-out and implementation is in alignment with their approved project plans and allocated budget.	Group Executive - Business Performance
4.2.5 Provide effective procurement related customer engagement activities, including bi-annual Supplier Briefings and Doing Business with Council Workshops.	Jul 2018	Jun 2019	100	Yes	Yes	Four 'Doing Business With Council' workshops were held during the year and there have been 58 views of the 'Doing Business With Council' link with the next workshop scheduled for 22 August 2019. In line with the adoption of the 2019/20 budget on 20 June 2019, the next Supplier Briefing is scheduled for 16 July 2019.	Business Development
4.2.6 Administer and review Councils' local laws and relevant State legislation in a manner that supports councils' economic community and environmental goals for the region and is consistent with statutory obligations.	Jul 2018	Jun 2019	100	Yes	Yes	The first round of local law changes were adopted at the April 2019 Ordinary Meeting.	Customer Response

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.3 Regular and relevant engagement with our community							
4.3.1 Implement the Excellence in Engagement project.	Jul 2018	Jun 2019	100	Yes	Yes	The Excellence in Engagement project continues to progress with an internal and external focus on best practice engagement and capacity building. The function of community engagement is embedded as a key method in the draft Community Strategy, currently out for public consultation. The review of a supporting Community Engagement Framework to align with the Strategy's directions continues to occur in parallel.	Community Planning and 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
4.3 Regular and relevant engagement with our community							
4.3.2 Annual review and development of Corporate Plan 2019-2023, which involves staff in its development and use, and evolves the content and public presentation, including webpage narration and videography.	Jul 2018	Mar 2019	100	Yes	Yes	The Corporate Plan 2019-2023 was endorsed at the Council Meeting on 28 February 2019. A new interactive webpage and video have been published to promote council's services and engage with the community.	Strategy and Coordination
4.3.3 Review and refresh the Council brand to ensure it remains lively, interesting and contemporary across all communication tools and channels.	Jul 2018	Mar 2019	100	Yes	Yes	Healthy, Smart, Creative branding finalised and now rolled out and being used on all campaigns, advertisements, motor vehicles and other assets as deemed appropriate.	Communication
4.3.4 Local Law Review (5 yearly).	Jul 2018	Jun 2019	100	Yes	Yes	Part One of the 5 year local law review was presented to Council on 30 April 2019 and gazetted on 3 May 2019. Consolidation of this amendment will be presented to the 25 July Ordinary Meeting. Part 2 of the 5 year local law review is underway with a number of proposed amendments drafted.	Corporate Governance

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.4 Service quality assessed by our performance and value to customers							
4.4.1 Develop a quarry business plan, inclusive of the asphalt business and addressing capital requirements.	Jul 2018	Apr 2019	70	No	Yes	Council has determined various options available for the business review, including review previous business cases and pre-existing arrangements. The business planning incorporating the asphalt plant business case will be undertaken in 2019/20.	Civil Asset Management
4.4.12 Commence construction of the Nambour Resource Recovery Centre (17-18 Carryover).	Jul 2018	Jun 2019	0	No	No	Construction of the Nambour Resource Recovery Centre has been put on hold pending the new State Government Waste Strategy and AWT investigations.	Waste and Resource Management

Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.4 Service quality assessed by our performance and value to customers							
4.4.2 Develop and implement a strategy to improve customer service in Transport Infrastructure Management (TIM) Branch.	Jul 2018	Jun 2019	100	Yes	Yes	Continuing to monitor the number of Customer Relationship Management requests (CRMs) and complete within agreed timeframes. Updating Fact Sheets to inform community and stem flows of CRMs. Working with Customer Service to continually improve Search and Find Information (SAFI) content and reduce response times.	Transport Infrastructure Management
4.4.3 Implement corporate Strategic Asset Management System to deliver improvements in service levels to the community and have the capability to support a future centralised dispatch centre.	Jul 2018	Jun 2019	40	Yes	Watch	The CONFIRM project is progressing well with Waste and Resource Management going live in June 2019 as per project schedule and stage one of CONFIRM is planned for completion by December 2019. The 40% complete reflects the entire CONFIRM project completion and Budget is stated as 'Watch' due to expenses associated with possible schedule delay.	Asset Management
4.4.4 Investigate strategies for Vector Control adjacent to new large scale residential developments (focussing on Caloundra South, Palmview and Bli Bli North) for mosquito breeding risks.	Jul 2018	Jun 2019	100	Yes	Yes	An agenda report has been prepared based on the mosquito surveillance work conducted for Harmony, Park Lakes and Aura developments and is awaiting inclusion on an Ordinary Meeting. Officers are undertaking ground surveys to assess treatment requirements in these areas.	Customer Response
4.4.5 Develop the Smart City Management Platform to integrate with asset management, operational support and new smart city services.	Jul 2018	Jun 2019	100	Yes	Yes	The Maroochydore City Centre opening component of the Smart City Management Platform was completed. The public dashboard design and key integration points were approved by the steering group. Final testing of dashboard and addition of smart lighting and parking data is underway in coordination with the site activation plan.	Digital and Information (DIS)
4.4.6 Position Development Services to effectively meet business and legislative requirements into the future with a focus on statutory assessment and compliance, ensuring timely decision making, positive customer experiences and strong industry engagement.	Jul 2018	Jun 2019	100	Yes	Yes	Development applications and requests continued to be processed with a focus on meeting statutory requirements. Market activity has declined (reduction in revenue) and assessment times are within statutory timeframes 92% of the time. Resources, processes and system changes made to prepare for transition to new Plumbing and Drainage Act 2018 commencing on 1 July 2019.	Development Services

Goal: Service excellence

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

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

4.4.7 Provide information, undertake audits and deliver education programs with a focus on achieving consistent and compliant development outcomes for the community.	Jul 2018	Jun 2019	100	Yes	Yes	Council continued to proactively audit development approvals prior to commencing use/lot in accordance with legislative processes and timeframes. A rolling program continues to be delivered for on-site sewerage facilities in partnership with Seqwater to mitigate the risks of these facilities in Obi Obi Creek, South Maroochy River and Ewen Maddock Dam catchments. Council website updated to include new factsheets such as building approval process - roles and responsibilities.	Development Services
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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

4.5.1 Develop a Corporate Asset Management Plan.	Jul 2018	Jun 2019	10	No	Yes	The development of the Strategic Asset Management Plan is currently being drafted. Activity has been delayed due to other priorities in the newly established Asset Management Branch including roll out of CONFIRM and recruitment to establish key teams.	Asset Management
4.5.2 Continue the progress of the Living Lab to test and experiment with new business technology development for our smart region and progress related industry and investment attraction.	Jul 2018	Jun 2019	25	Yes	Yes	Now implementing the November 2017 adopted version of the Smart City Implementation Plan where a Gateway Process is used. In Gate 2, Evaluations are undertaken of proposed Smart City solutions. Council is adopting an Innovation & Market Led Engagement Guideline, which will provide procurement alternatives for innovation related engagements.	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
4.5 Assets meet endorsed standards for sustainable service delivery							
4.5.3 Support and facilitate the ongoing delivery of new development and infrastructure in the major development areas of Kawana Waters and Palmview.	Jul 2018	Jun 2019	100	Yes	Yes	To date 1,229 Palmview lots have been approved, 1,012 lots plan sealed and 531 plumbing approvals finalised. Several development approvals issued for both major development areas in accordance with relevant provisions and assessment timeframes, including extensions of the Thompson Institute at Innovation Parkway, Birtinya. Ongoing discussions with all developers on infrastructure requirements and timeframes as per Infrastructure Agreements.	Development Services
4.5.4 Implement the Depot Strategy.	Jul 2018	Jun 2019	100	Yes	Yes	The Depot Strategy is being implemented and the current focus is on managing the closure of Nambour Depot. The project is ongoing, however year to date the project is on time and on budget.	Property Management
4.5.5 Implement the parks and gardens Strategic Asset Management System (SAMS) across all Branch teams.	Jul 2018	Jun 2019	50	Yes	Watch	All data has been made available with the full branch rollout scheduled for 2019.	Parks and Gardens
4.5.6 Deliver agreed Civil Asset Management (CAM) Branch 2018-19 Capital Works Program projects.	Jul 2018	Jun 2019	100	Yes	Yes	All agreed Civil Asset Management 2018-19 Capital Works projects were delivered over the year. The completion of the reseal and rehabilitation program in April allowed some projects to be brought forward from the 2019/20 program.	Civil Asset Management

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A high performing, customer-focused organisation marked by great people, good governance and regional leadership.

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.1 A collaborative workplace culture with engaged, energised and skilled people professionally ready for the future							
5.1 Develop an organisational Sustainability and Innovation Policy (17-18 Carryover)	Jul 2018	Dec 2018	100	Yes	Yes	Background investigations completed and will form part of the Sunshine Coast Council Corporate Innovation Strategy.	Environment and Sustainability Policy
5.1.1 Actively engage with staff in relation to the Workplace Strategy and future ways of working.	Jul 2018	Jun 2019	100	Yes	Yes	A series of tours through the Activity Based Working (ABW) pilot workspace are ongoing, showcasing the space to staff, sharing with staff our journey to date and explaining the way the ABW fitout works for day to day business operations. Tours have allowed staff to share initial impressions, ask questions and better understand the trial.	Property Management
5.1.2 Develop a comprehensive workplace health and safety reporting framework to compliment safe work practices across Council.	Jul 2018	Jun 2019	100	Yes	Yes	The Office of Industrial Relations audited Council as a member of the Local Government Workcare (LGW) self-insurance scheme in January 2019. Council is awaiting the final Audit Report findings which were delayed and are expected by end of July 2019. This delay has affected the review of the reporting framework. Progress has been made by refining and improving the reporting to Board of Management.	People and Culture (HR)
5.1.3 Implement a skill development plan to transition Digital and Information Services (DIS) staff to the new ICTS service delivery model (17-18 Carryover).	Jul 2018	Jun 2019	100	Yes	Yes	Training in new capabilities is continuing. Consultative IT: Building trusted partner relationships completed in June 2019.	Digital and Information (DIS)
5.1.3 Develop mobile workforce and future workplace technology options.	Jun 2018	Jun 2019	100	Yes	Yes	A discussion paper on how Future of Work is influenced by technology and its relationship to the Sunshine Coast City Hall and the total workforce is in development.	Digital and Information (DIS)

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.2 Investment in core capabilities and opportunities for staff to lead, learn and grow							
5.2.1 Coordinate the implementation of the Outstanding Organisation framework to build organisational capability.	Jul 2018	Jun 2019	100	Yes	Yes	The Outstanding Organisation Framework priorities continue to be delivered as key strategic business drivers for the Organisation. Action plans from the recent employee engagement survey will be built into the priorities with a view to continuing to build organisational capability.	Group Executive - Business Performance
5.2.2 Implement Stage 2 components of the People Strategy 2017-2019 including increasing capability within People and Culture to operate as strategic business partners.	Jul 2018	Jun 2019	100	Yes	Yes	The 2019 Engagement Survey was conducted in February 2019 and the findings will inform the initiatives in the next edition People Strategy 2019 - 2021. Action Plans have been developed by teams to respond to the survey results. These action plans are currently being reviewed to identify whole of organisation opportunities and actions. This will inform the People Strategy redraft.	People and Culture (HR)
5.2.3 Design and deliver Council's Performance Development Framework.	Feb 2019	Jun 2019	25	No	Yes	This project was deliberately rescheduled to align with the launch of the new HR system and leverage system capability. The delivery date has been revised to October 2019.	People and Culture (HR)

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.3 Strong and accountable leadership enabling Councillors, individuals and teams to be their best							
5.3.1 Implement a new recruitment approach across council to improve the selection experience for all through an outstanding process.	Aug 2018	Apr 2019	100	Yes	Yes	End-to-end recruitment optimisation project complete. Traineeship sourcing strategy returned increased applications compared to 2018.	People and Culture (HR)
5.3.2 Deliver a strategy to embed Leadership Capability Development through the outstanding organisation framework.	Jul 2018	Jun 2019	100	Yes	Yes	The Leadership Conversation Series was developed. This series offers a number of sessions for leaders to develop skills in holding conversations with their employees on topics such as change, collaborating, mentoring, development and difficult conversations. Pilot sessions were completed and the launch is planned for July 2019.	People and Culture (HR)

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

5.3.3 Local Government Electoral Boundary Review Submission.	Oct 2018	Jun 2019	100	Yes	Yes	Submission to review of Sunshine Council Council Divisional Boundaries was sent to Local Government Change Commission on 20 May 2019.	Corporate Governance
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.4 Collaborative, proactive partnerships with community, business and government

5.4.1 Implement the Regional Partnership Agreement with the University of the Sunshine Coast (USC).	Jul 2018	Jun 2019	100	Yes	Yes	Three senior executives from both the USC and SCC hold positions on the Regional Partnership Coordinating Committee to oversee the implementation of the USC-SCC Regional Partnership Agreement. Meetings were held every six weeks over the quarter in accordance with the term of the Agreement, which concludes on 31 June 2021.	Strategy and Coordination
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5.4.2 Develop and implement Commonwealth and State Advocacy Plans.	Jul 2018	Jun 2019	100	Yes	Yes	A 2019 Advocacy Priorities Plan has been completed to help deliver key strategic benefits for Council and the community.	Strategy and Coordination
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5.4.3 Develop and implement a strategic relationship management program.	Jul 2018	Jun 2019	50	Yes	Yes	A draft Key Stakeholder Relationship Management Framework prepared for discussion with Group Executives, key staff and the Board of Management.	Strategy and Coordination
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5.4.4 Partner with Universities, including the University of the Sunshine Coast (USC), peak research institutions and the community to attract research investment to inform council's planning and decision making for the management of environmental and coastal assets.	Jul 2018	Jun 2019	100	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
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5.4.5 Manage incoming sponsorship arrangements for Council's community programs and events.	Jul 2018	Jun 2019	100	Yes	Yes	In-cash and in-kind sponsorships secured for the 2019 Horizon Festival and Sunshine Coast Art Prize.	Arts, Heritage & Libraries
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.5 A reputation for implementing innovative and creative solutions for future service delivery							
5.5.1 Implement the Sunshine Coast Council Corporate Innovation Strategy.	Jul 2018	Jun 2019	100	Yes	Yes	An Innovation Framework with accompanying Innovation Roadmap 2019-2023 and Action Plan 2019-2020 has been approved by Council and is being implemented across the Organisation. The Business & Innovation Branch has been created to drive ongoing implementation of the Framework.	Business Development
5.5.2 Corporate Depot Management - Master Planning.	Jul 2018	Jun 2019	100	Yes	Yes	A Councillor workshop was held in April on the Depot Implementation Plan and the implications associated with the closure/sale of Nambour Depot. Future works related to the Nambour Depot will be progressed as part of the Sunshine Coast Council Workplaces Program.	Civil Asset Management
5.5.3 Implement an In-Vehicle Monitoring System (IVMS) to improve reporting on vehicle utilisation.	Aug 2018	Nov 2018	100	Yes	Yes	IVMS rolled out and implemented to 683 assets across Council. User training and access provided to nominated representatives across all portfolios.	Asset Management

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
5.6 Implement further improvements to document and records management by advancing new features available in EDRMS upgrades (17-18 Carryover).	Jul 2018	Oct 2019	80	Yes	Yes	The EDRMS Improvement project plan is currently being finalised with updates to deliver an improved change management and record keeping approach. Governance of this project will see it now report through the Program Activate Steering Group. Multi-year plan being implemented, 80% complete for the year with minor delays to effectively plan for the required change. This will ultimately be of benefit for the overall project.	Group Executive - Business Performance

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
5.6.1 Develop an Organisational Performance and Accountability Plan.	Jul 2018	Jun 2019	100	Yes	Yes	Extensive analysis was completed on Council's strategic planning and reporting framework and the alignment between the vision, strategic goals and delivery of Council. This has included the development of a management guideline that is based around the principles of alignment, accountability and performance.	Strategy and Coordination
5.6.1 Tender and implement a new People Solutions System (17-18 Carryover).	May 2018	Aug 2019	75	No	Yes	The system will 'Go Live' in the second half of 2019. Over the quarter user testing commenced including parallel payroll runs and building integrations for end-to-end testing. The delivery date was refactored to account for unexpected project delays.	People and Culture (HR)
5.6.10 Develop and expand the existing Project Management Office as a 'virtual hub' to support the delivery of capital and operational projects through consistent governance and quality process control for project management across the organisation, including implementation of advanced technical user functionality, workflow and executive level reporting.	Jul 2018	Jun 2019	40	Watch	Yes	Staf resourcing issues and an internal review of the system architecture has delayed the project.	Project Delivery
5.6.11 2017-18 financial audit completed on program, with unmodified audit opinion	Jul 2018	Oct 2018	100	Yes	Yes	Completed October 2018.	Finance
5.6.11 Establish a position for the management of road closures within the region (17-18 Carryover).	Jul 2018	Apr 2019	50	No	Yes	The Draft Policy is progressing. Activity has been delayed due to competing priorities within the Branch and this action will be carried over into 2019/20.	Transport and Infrastructure Planning
5.6.12 Co-ordinate and develop the 2019/20 budget.	Jul 2018	Jun 2019	100	Yes	Yes	Council adopted and announced the 2019/20 Budget of \$848 million on 20 June 2019 including a positive operating result of \$29.6 million and a \$320 million capital works program.	Finance
5.6.13 Co-ordinate and implement the 2018-19 internal audit program.	Jul 2018	Jun 2019	100	Yes	Yes	The internal Audit Plan is on time and on budget	Audit and Assurance

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
5.6.14 Transition technology infrastructure to cloud services.	Jul 2018	Jun 2019	100	Yes	Yes	Data Centre Transition: The migration of Council's virtual servers to the Digital Sense IaaS environment is now complete, with the environment transitioned into business as usual support.	Digital and Information (DIS)
5.6.15 Build trust in information security through improved governance frameworks and continuous improvements and skills development in cyber security management.	Sep 2018	Jun 2019	100	Yes	Yes	An external review against ISO27001 was conducted which has driven a project that is funded in 2019/20 to address this. Training in cyber security and education regarding phishing continues.	Digital and Information (DIS)
5.6.16 Implement DIS Deep Dive Review outcomes.	Jul 2018	Jun 2019	100	Yes	Yes	All 12 recommendations completed.	Digital and Information (DIS)
5.6.17 Implement P&C Deep Dive Review outcomes.	Jul 2018	Jun 2019	80	Yes	Yes	The peopleHUB launch will enable further maturity in the HR operating model to be delivered.	People and Culture (HR)
5.6.18 Establish an integrated approach to identifying, capturing, evaluating, retrieving, and sharing the Council's knowledge.	Jul 2018	Jun 2019	75	Yes	Yes	Work has continued on progressing the Sunshine Coast Council's Knowledge Management document which is in it's final drafting.	Group Executive - Business Performance
5.6.19 Develop and implement Big Data and Analytics Program.	Oct 2018	Jun 2019	20	Yes	Yes	This project has been re-prioritised to 2019/20 and therefore will not be delivered within the current financial year as originally planned.	Digital and Information (DIS)
5.6.2 Develop and implement an internal communication framework to underpin the outstanding organisation framework.	Jul 2018	Dec 2018	100	Yes	Yes	An Internal Communication and Engagement Framework, and supporting action plan was developed. This included aligning the framework to various programs across Council, including the Outstanding Organisation Framework.	Strategy and Coordination
5.6.3 Replace the Corporate Performance Reporting Tool.	Sep 2018	Jun 2019	100	Yes	Yes	Implementation of a new system - PULSE - has commenced and will form the basis of the annual planning and reporting framework for 2019/20. The Project is on schedule for the year and 75% complete overall.	Strategy and Coordination
5.6.4 Undertake a program for rolling asset revaluation.	Jul 2018	Jun 2019	100	Yes	Yes	All valuation objectives completed and the final valuation report provided to Queensland Audit Office.	Finance

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
5.6.5 Manage Councils budget in alignment with sustainability ratios to ensure a sustainable financial position is maintained.	Nov 2018	Jun 2019	100	Yes	Yes	Council achieved over 90% completion of the core capital works program for 2018/19 and is on track to realise a positive operating result for 2018/19. Final figures will be available following end of year accounting adjustments.	Finance
5.6.5 Progress stage 1 movement of corporate systems to the Cloud and subsequent line of Business Systems to the Cloud (Note that Program Activate is not run by DIS).	Aug 2018	Jun 2019	100	Yes	Yes	CONFIRM has gone live in two business areas, Public Art and Waste. CRMS has commenced implementation and more than 25% of Line of Business servers have moved to the Cloud.	Digital and Information (DIS)
5.6.6 Develop a Plant and Fleet Procurement Strategy.	Jul 2018	Jun 2019	50	No	Yes	The strategy has been drafted and is currently under review. Activity has been delayed due to competing priorities within the Branch.	Asset Management
5.6.7 Undertake a review of council policy, procedures, guidelines and organisational approach to Closed Circuit Television (CCTV) surveillance and privacy.	Jul 2018	Jun 2019	100	Yes	Yes	After considering the review outcomes, Council's Board of Management has agreed for a corporate CCTV policy to be developed.	Corporate Governance
5.6.8 Enable improved mobilisation and collaboration through the provision of devices, solutions and training to ensure effective and flexible workforce management and accommodation solutions.	Jun 2018	Jun 2019	100	Yes	Yes	Cloud Proxy introduced to improve mobility experience for staff without compromising security. Device rollout continuing with Caloundra Admin Building and ANZ House completed in June 2019. Eddie De Vere and Libraries due to be completed in July 2019 taking the project to 100%.	Digital and Information (DIS)
5.6.9 Review, refine and enhance the Enterprise Project Governance Framework to include project prioritisation, governance and reporting.	Apr 2018	Jun 2019	50	No	Yes	The Project experienced significant delays due to unsuccessful RFQ process and delay of the appointment of a Program Manager. Work has commenced on the project including presentation to Regional Partnership Coordinating Committee on working with the University of the Sunshine Coast.	Strategy and Coordination