



## Operational Plan Activities Report

Quarter Ended: 03/2018

### 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>							
Finalise the 2018-2023 implementation plan for the Regional Economic Development Strategy.	Jul 2017	Jun 2018	75	Yes	Yes	KPMG review of the implementation of the Regional Economic Development Strategy has been finalised. The next 5 year action plan is being developed in consultation with key business and government stakeholders for endorsement by Council before the end of the financial year.	Strategy and Coordination
Engage peak industry bodies in the promotion of the region's success in implementing the Regional Economic Development Strategy 2013-2033 and the investment credentials of the region.	Jul 2017	Jun 2018	75	Yes	Yes	With corporate partners, promoted investment credentials. Hosted senior NAB staff and COMSEQ Vancouver delegations. Met with State Managers of Cushman and Wakefield, and Jones LL - will continue to foster relationships with a view to hosting senior staff on the Sunshine Coast, and arrange boardroom briefings for the Mayor at their Brisbane offices to promote the Sunshine Coast as a place to invest. Held a commercial real estate briefing with 12 agents.	Economic Development
Continue to administer the Sunshine Coast Planning Scheme including progression of council nominated investigations and priority amendments and responding to changes arising from the commencement of a new Planning Act and South East Queensland Regional Plan.	Jul 2017	Jun 2018	75	Yes	Yes	Awaiting approval from Planning Minister to adopt Round 2 amendments (Site Specific and Maroochydhore PRAC). Round 2 amendment for Twin Waters West adopted by Council and has taken effect. Awaiting approval from Planning Minister to publicly consult on Round 3 (Site Specific) amendments. Round 3 (Muraban Street) amendment adopted by Council and has taken effect. Awaiting approval from Planning Minister to consult on proposed Round 5 amendments (Caloundra Centre Master Plan, Site Specific).	Strategic Planning
Implement high priority actions identified in the Caloundra Centre Master Plan.	Jul 2017	Jun 2018	60	Yes	Yes	Awaiting approval from Planning Minister to publicly consult on the proposed planning scheme amendment.	Strategic Planning
Support the implementation of integrated planning and the delivery of infrastructure and services identified for key development areas at Kawana, Palmview, and Caloundra South.	Jul 2017	Jun 2018	75	Yes	Yes	Continued implementation of key development areas in accordance with applicable planning instruments and infrastructure agreements.	Urban Growth Projects

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### 1.1 Strong economic leadership, collaboration and identity

Develop an economic impact and benefits study for Nambour.	Jul 2017	Dec 2017	100	Yes	Yes	Lucid Economics completed a Staff Relocation Impact Assessment in August 2017.	Property Management
Complete studies to inform the development of a Beerwah East Structure Plan.	Jul 2017	Jun 2018	75	Yes	Yes	Ongoing development of planning and infrastructure studies to support preparation of draft Beerwah East Structure Plan.	Urban Growth Projects

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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### 1.2 New capital investment in the region

Develop and negotiate the Sunshine Coast's priorities for inclusion in a south east Queensland City Deal.	Jul 2017	Jun 2018	50	Yes	Yes	City Deal timeframe has been revised from June 2018 to December 2018. Sunshine Coast Council continues to work collaboratively through the Council of Mayors.	Strategy and Coordination
Work with SunCentral Maroochydore Pty Ltd advance the opportunities to secure investment in a premium hotel and entertainment, convention and exhibition facilities.	Jul 2017	Jun 2018	75	Yes	Yes	Funding is being sought through the State Government's Maturing the Infrastructure Pipeline Program 2 to develop a detailed business case for the Sunshine Coast Exhibition and Convention facility. Applications closed in April 2018.	Strategy and Coordination
Finalise the procurement arrangements to progress the development of region making projects including the Brisbane Road Car Park development and the Sunshine Coast Airport Expansion Project.	Jul 2017	Jun 2018	75	Yes	Yes	Progress on major project is continuing. The Sunshine Coast Airport Expansion Project contract with the Financial Partner has been completed. Recently the Sunshine Coast Airport Runway design and construction contract was awarded and is now underway. The Brisbane Road Carpark development Heads of Agreement will be finalised in the current quarter. The expressions of interests for the Subsea cable and engagement with interested parties and suppliers are progressing on schedule.	Business Development

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<b>1.2 New capital investment in the region</b>							
Implement actions to facilitate the landing of an international broadband submarine cable on the Sunshine Coast.	Jul 2017	Jun 2018	75	Yes	Yes	Council received an update on the cable project at its March Ordinary Meeting. A Queensland Treasury Corporation workshop determined that a working group be formed to ensure a coordinated response from State Government departments. The Queensland Government confirmed a grant of \$15 million. The Evaluation Panel considered responses to the Expression of Interest process and interviewed shortlisted respondents in March. Council further considered the matter at its April Special Meeting.	Group Executive - Economic and Community Development
Implement the transition arrangements for the operation of the Sunshine Coast Airport and establish appropriate arrangements for managing the partnership with Palisade Investments Pty Ltd.	Jul 2017	Jun 2018	100	Yes	Yes	Completed Q2 - Transition arrangements only. Council officers and Sunshine Coast Airport (SCA) officers continued discussions in relation to managing the partnership with Palisade Investment Partners, operators of the Airport. These included consultation with SCA on its 2018 Operational Plan and the transfer of Business Intellectual Property. Council and Queensland Treasury Corporation finalised matters on the Commonwealth concessional loan, which is expected to be executed in the next quarter.	Group Executive - Economic and Community Development
Continue works on the construction of the new runway, including appointment of design and construction contractors.	Jul 2017	Jun 2018	75	Yes	Yes	Council noted progress on the Sunshine Coast Airport Expansion project via monthly updates to Ordinary/Special Meetings held during the quarter. The D&C Contract was executed on 13 March 2018 and all Project Management Plans have been submitted by the contractor for review. Preliminary works commenced on site - fencing of the airside perimeter and clearing of drains - and possession of the site will be granted with the provision of all contract management plans, insurances and bank guarantees.	Group Executive - Economic and Community 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>							
Progress implementation of the industry and investment plans for high-value industries: Agribusiness - Aviation and aerospace - Clean technologies - Education and research - Health and wellbeing - Knowledge industries and professional services - Tourism, sport and leisure	Jul 2017	Jun 2018	75	Yes	Yes	Actions continue to be delivered in partnership with the seven high value industry taskforces. Highlights include the results of the Sunshine Coast Business Confidence Survey demonstrating ongoing high business confidence; an economic profile of the region's Agribusiness showing 4% growth on previous year's values; and strong representation at industry development events and expos showcasing regional goods and services across the seven high value industries.	Economic Development
Facilitate local business access to specialist advice, information and services and assistance.	Jul 2017	Jun 2018	75	Yes	Yes	More than 408 businesses were assisted via access to specialist advice and services. Fifteen events were also delivered in support of the Regional Economic Development Strategy involving more than 708 participants during this quarter.	Economic Development
Facilitate investment through the implementation of the Regional Investment Brand and Sunshine Coast Investment Incentive Scheme, targeting the high-value industries.	Jul 2017	Jun 2018	75	Yes	Yes	There are 17 new investment opportunities in progress for this quarter. Official opening by the Mayor of Youi Insurance Global Head Office at Sippy Downs; 1,000 staff currently employed and \$70 million spent on Stage 1 build. HQIQ Holiday advertising campaign conducted from Dec 2017 - Feb 2018, generating 64 new leads.	Economic Development
Continue to work with the University of the Sunshine Coast, TAFE and the broader education and training sector to implement Study Sunshine Coast, and better prepare and connect young people to education opportunities in the region.	Jul 2017	Jun 2018	75	Yes	Yes	A group of 14 international student agents visited the region as part of Study Sunshine Coast's Familiarisation tour aimed at increasing international student enrolments. Agents representing key international student markets including Japan, China, Korea, India, Latin America and Europe visited local education providers including the University of the Sunshine Coast, TAFE Queensland and Lexis English.	Economic Development

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<b>1.3 Investment and growth in high value industries</b>							
Encourage private sector investment in the Oceanside Health Precinct.	Jul 2017	Jun 2018	75	Yes	Yes	Continued leadership shown by The Health Panel including identification of new opportunities across the entire Health and Wellbeing portfolio. Investment attraction meetings included The Florey Neuroscience and Mental Health Institute along with USC, as well as Medrobotics, with the intention to relocate to the Sunshine Coast Health Precinct and/or partner with local researchers to enhance the region's reputation.	Economic Development
Develop a comprehensive business case to support further implementation of the Caloundra Aerodrome Master Plan.	Jul 2017	Jun 2018	75	Yes	Yes	A draft new business plan for the Caloundra Aerodrome, prepared by LEAPP in association with Strategic Property, has been presented to the Board of Management.	Property Management
Promote and support local suppliers to be able to provide goods and services to Council by holding "doing business with Council" workshops.	Jul 2017	Jun 2018	75	Yes	Yes	Four "Doing Business with Council" workshops have been held and four more are scheduled for the coming year. A supplier briefing was held in February 2018, this had the highest attendance of all supplier briefings. A further supplier briefing is scheduled for August 2018.	Business 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 the approved 2017-2018 International Missions Program.	Jul 2017	Jun 2018	60	Yes	Yes	Planning for the Mayor's 2017-18 Investment Mission is underway. Consultation and planning for Industry Trade and Export Missions continues. Planning for Deputy Mayors 2017-18 Trade mission is underway	Strategy and Coordination
Continue to support local business participation in the Sunshine Coast Export Network and associated programs.	Jul 2017	Jun 2018	75	Yes	Yes	More than 35 businesses benefitted from an Export Connect workshop on preparing for food and beverage trade shows and access to ASEAN markets. This will assist attendees at Food Hotel Asia (April), Fantastic Food, Regional Flavours and Fine Food 2018 - events which are being supported by Council this year. An export networking evening held in March and attended by over 60 businesses was described as the best yet with participants learning from successful exporters.	Economic Development

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<b>1.5 A natural, major and regional event destination</b>							
Contribute to the Council of Mayors South East Queensland detailed feasibility study for a potential Olympic Games bid.	Jul 2017	Jun 2018	75	Yes	Yes	Ongoing. Mayor continues to participate in the Council of Mayors SEQ Olympic Taskforce.	Strategy and Coordination
Manage Council's major and regional events sponsorship in line with the Major and Regional Events Strategy.	Jul 2017	Jun 2018	75	Yes	Yes	Twelve major events were held during the quarter, attracting more than 44,000 guests to the region and generating an estimated \$31 million in economic activity;. This equates to an estimated 344 jobs. Highlights of the quarter were Mooloolaba Triathlon, Queensland Surf Life Saving Championships, Australian Dragon Boat Federation National Championships, and Queensland Oztag Junior and Senior State Cups	Economic Development
Support the activities of the Sunshine Coast Events Board.	Jul 2017	Jun 2018	75	Yes	Yes	The Board and its two Working Groups met on five occasions during the quarter, reviewing nine sponsorship applications - eight of which were supported. These comprised 13 individual events to be staged between 2018 and 2021.	Economic Development
Source and secure new major and regional events.	Jul 2017	Jun 2018	75	Yes	Yes	Of the 13 events supported by the Events Board during the quarter, eight are new to the region.	Economic Development
Finalise the National Stadium Feasibility Study and present to Council for consideration.	Jul 2017	Jun 2018	70	Yes	Yes	Development options were recently presented at the Project Control Group meeting with Councillors. A further workshop will be held with Councillors before presentation of the final feasibility study to council this financial year.	Sport and Community Venues
<b>1.6 A regional hub for innovation, entrepreneurship and creativity</b>							
Establish a regional policy framework to foster innovation, entrepreneurship and creativity.	Nov 2017	Jun 2018	70	Yes	Yes	Chief Innovation Officer (CINO) delivered overview presentation to the Board of Management (BoM) on proposed Corporate Innovation Strategy/Action Plan for 18/19 in March. Draft Strategy/Action Plan to be delivered to BoM for review at May BoM meeting.	Strategy and Coordination

## 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>2.1 Safe and healthy communities</b>							
Undertake stage 1 of the Stormwater Asset Identification Project (16-17 carryover)	Jul 2016	Jun 2018	100	Yes	Yes	Stage 1 has been completed.	Transport Infrastructure Management
Develop partnerships and programs which encourage residents to lead more active healthy lifestyles	Jul 2017	Jun 2018	75	Yes	Yes	Additional external funding has been secured to expand the Healthy Sunshine Coast program including the addition of dance classes, the extension of the Seniors program offering across the region, and the migrant swim program.	Community Planning and Development
Support the Sunshine Coast Lightning in the Suncorp Super Netball competition and maximise benefits associated with the partnership	Jul 2017	Jun 2018	100	Yes	Yes	Completed in Quarter 3. Dedicated officers supported the operations of game delivery and Lightning activations. The 2018 Season Activation program planning is under development and will continue into the next quarter.	Sport and Community Venues
Undertake a detailed sports needs assessment of existing and future demand to prepare a detailed Sports Facility Plan for the Sunshine Coast.	Jul 2017	Jun 2018	40	Yes	Yes	This project commenced and will span two financial years, with an expected completion date of November 2018. Current regional field and court analysis is underway.	Sport and Community Venues
Implement emergency warning and advice services to the community utilising new technologies (Disaster Hub Stage 4 Push Notification Capability)	Jul 2017	Jun 2018	75	Yes	Yes	Push notifications were used in recent events for community notification with success.	Group Executive - Built Infrastructure
Conduct a two year trial of paid parking in Birtinya.	Jul 2017	Jun 2018	90	Yes	Yes	Meeting with Stockland, Shadforth and internal stakeholders to seek their support in finalising. A trial was held in March 2018. The sensor contractor is undertaking further testing to check sensor accuracy to satisfy enforcement requirements. Works by Business Capabilities and Solutions and Customer Response areas to resolve integration issues between Technology 1 and the Bluebrick enforcement system are continuing. Live testing of the Bluebrick enforcement system was planned for mid April.	Transport Infrastructure Management
Develop contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response.	Jul 2017	Jun 2018	75	Yes	Yes	Draft Hydraulic Risk and Flood Storage Preservation Area mapping prepared for whole of region. Briefings to Councilors for upcoming report to Council on Flood Study Adoption undertaken.	Transport and Infrastructure Policy



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<b>2.1 Safe and healthy communities</b>							
Continue to enhance community safety partnerships with state agencies and community groups to enhance resident and visitor safety	Jul 2017	Jun 2018	60	Yes	Yes	Queensland Police Service and council commenced discussions relating to the use and sharing of Wi-Fi data metrics between both organisations to understand the usefulness of these being made available from council. Additional workshops will be facilitated by Michael Whereat and the Smart Cities team.	Community Planning and Development
Implement the annual program of actions in the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020	Jul 2017	Jun 2018	75	Yes	Yes	The actions of the Strategy continue to be implemented and reported on every six months.	Customer Response
Continue to focus on education and communication to enhance customer understanding of responsible pet management practices, pest animal and plant advice and Local Law and State Legislation information.	Jul 2017	Jun 2018	75	Yes	Yes	The Branch maintains a strong focus on building a culture of responsible pet ownership conducting Park the Bark Seminars, PetPep in schools and participating in other functions with Community Groups, 4 Paws and SCARS. Response Services also conducted a free micro-chipping day in Nambour. Plant education has continued through videos, signage and education with commercial nurseries.	Customer Response
Implement prioritised projects from community facility master plans and facility development plans	Jul 2017	Jun 2018	75	Yes	Yes	Recently finalised projects include Maroochy Junior Rugby League car park, Maroochydore Multi Sports Complex Stage 2 netball court resurfacing, Nambour Showgrounds ring road car parking and drainage works, and Beerwah Sportsground car park improvements.	Sport and Community Venues
Implement prioritised actions as identified in the Sunshine Coast Aquatic Plan 2011-2026	Jul 2017	Jun 2018	75	Yes	Yes	The Royal Life Saving Society Queensland Safety Audit is nearing completion across all sites. Beerwah Aquatic Centre master plan review was completed. Kawana Aquatic Centre Master Plan is nearing completion with a four staged project proposed. Six tenure renewals were enacted, with planning and tender for Kawana Aquatic Centre tenure renewal underway.	Sport and Community Venues
Implement prioritised actions as identified in the Sunshine Coast Sport and Active Recreation Plan 2011-2026	Jul 2017	Jun 2018	75	Yes	Yes	Continued progression on projects including the Nambour Woombye Sports Analysis, the Reserve 1000 Master Plan revision, and development of the Sunshine Coast Sports Infrastructure Plan.	Sport and Community Venues

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<b>2.1 Safe and healthy communities</b>							
Implement prioritised actions as identified in the Sunshine Coast Skate and BMX Plan 2011-2020	Jul 2017	Jun 2018	75	Yes	Yes	Mooloolah Recreation Reserve skate park was completed in January 2018 and safety elements were installed at the Coolum Skate Park.	Sport and Community Venues
Further develop corporate events Continue to develop and attract events and sporting opportunities at the Sunshine Coast Stadium and Kawana Sports Precinct	Jul 2017	Jun 2018	60	Yes	Yes	Corporate meeting spaces were activated with increased bookings. A major Stadium event was cancelled due to ill health of the performer (Neil Diamond), and conversations are underway to find replacement acts. There was excellent marketing from the proposed event with an increased interest in the venue by live music event promoters.	Sport and Community Venues

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>2.2 Resilient and engaged communities</b>							
Implement prioritised actions as identified in the Sunshine Coast Social Strategy 2015.	Jul 2017	Jun 2018	75	Yes	Yes	Prioritised initiatives continued to be progressed, including delivery of a renewed Youth Action Plan adopted at council's March Ordinary Meeting. Internal consultation on the draft Positive Ageing Action Plan and Sunshine Coast Arts Plan concluded this quarter, with drafts due to be presented to council for broader community engagement in Q4. On 21 March, the Harmony Day event celebrated cultural diversity on the Sunshine Coast, delivering the message that 'Everyone Belongs'.	Community Planning and Development
Lead the community recovery phase response following declared disasters and natural events.	Jul 2017	Jun 2018	75	Yes	Yes	Disaster recovery capacity building initiatives continued, with council's inaugural meeting of the Evacuation Centre Planning Group to address recommendations from prior Exercise Heatburn and to increase council's operating standards at evacuation centres. Memorandums of Understanding were finalised with two disaster recovery agencies. Initial stakeholder engagement and scoping works were conducted to commence development of council's approach to volunteer management in recovery.	Community Planning and Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>2.2 Resilient and engaged communities</b>							
Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024.	Jul 2017	Jun 2018	75	Yes	Yes	Actions in the Sunshine Coast Libraries Plan 2014-2024 are being implemented and delivered on time and on budget. This quarter: Beerwah Library refurbishment completed, Radio Frequency Identification implementation in progress for May launch, Libraries Network Plan underway with a consultant appointed. The Marketing Strategy has been finalised with ongoing delivery now underway. Libraries First Nations Focus Group meeting has been held with stakeholders.	Arts, Heritage & Libraries
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 2017	Jun 2018	50	Yes	Yes	A total of 75 grants distributed \$95,943 to community organisations and individuals during Q3 for a range of initiatives that support council's vision for the region through RADF, Environment, Individual Development, Emergency and Mayoral and Councillor funding programs. Community Connections team engaged more than 160 community members through 6 Grants Information workshops, 2 Landholder Environment Grants workshops and a range of capacity building activities with local community groups.	Community Planning and Development
Implement prioritised actions as identified in the Sunshine Coast Performance and Community Venues Service Plan 2014-2029.	Jul 2017	Jun 2018	70	Yes	Yes	Implementing positive, strategic and beneficial outcomes from SC Performance & Community Venues Service Plan 2014-2029 in which Lake Kawana Community Centre is defined as a large scale facility servicing a regional catchment, with its primary function being a community centre. It is also recognised to accommodate secondary uses including cultural and lifestyle events, live music performances, family entertainment, conferences and commercial events.	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 (16-17 carryover)	Jul 2016	Mar 2018	25	No	Yes	Concept design is advancing in collaboration with the Tramway group and once resolved will be communicated to the community. Initial works on car park relocation for the terminus building scheduled for April 2018. Further works dependant on The Nambour Tramway Company obtaining rail accreditation.	Project Delivery
Implement the events program for the 2017 Horizon Festival.	Jul 2017	Jun 2018	100	Yes	Yes	Completed Q2. Work is now progressing on the 2018 Horizon Festival. Expression of Interest process held for Horizon categories, Art in Place, Immersive, Workshops and Exhibitions - 83 submissions received and 14 to be accepted into festival. Brand refresh conducted with new look launched. Program development and partner acquisition underway. Internal engagement and briefings being undertaken.	Arts, Heritage & Libraries
Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020.	Jul 2017	Jun 2018	75	Yes	Yes	Actions in the SC Heritage Plan 2015-2020 are being implemented and delivered on time and on budget in accordance with the annual Levy Budget 2017/18. This quarter: scoping for 3.1.5 Collections storage space, and 4.1.2 Regional interpretation space feasibility studies have been completed and will go out to Expression of Interest in April. Cultural Heritage Services Marketing Plan reviewed, and Bankfoot House business and interpretation plans being implemented.	Arts, Heritage & Libraries
Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity.	Jul 2017	Jun 2018	75	Yes	Yes	Libraries celebrated and recognised Library Lovers & Harmony Day by encouraging community participation. A special Harry Potter celebration and games event was held for young people at libraries. An annual calendar of public programs for Bankfoot House was developed and will deliver a range of events/ activities to celebrate the heritage listed property's pioneering and indigenous 150 year history. It will also celebrate the 150th anniversary of Cobb and Co in the region's hinterland towns.	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 the grants and events program to celebrate the 50th Anniversary of the naming of the Sunshine Coast, including a grants program to support community groups to participate in these celebrations. (For completion December 2017).	Jul 2017	Jun 2018	100	Yes	Yes	Completed Q3. Final Report presented to February OM outlining delivery of 106 events, projects and activities: 72,000 people attended, 2,000 volunteers contributing 23,558 hours to the celebrations; \$150,000 in grants distributed. Time Capsule unveiled. Official Chronicle of items in Time Capsule provided to Heritage Library for archival purposes. Commemorative artwork received. Committee thanked and acknowledged. Project Officer contract concluded.	Arts, Heritage & Libraries
Develop and implement the Sunshine Coast Arts Plan with a 20 year focus.	Jul 2017	Jun 2018	80	Yes	Yes	Arts Plan now in draft. Internal engagement completed and feedback/advice considered for inclusion in the Plan. SCAAB to endorse in April for council consideration at its May Ordinary Meeting with a recommendation to go to general (ie beyond the arts/creative sector) engagement. Final draft to be presented to council for its consideration at August Ordinary Meeting.	Arts, Heritage & Libraries
Implement prioritised actions as identified in the Reconciliation Action Plan 2017 - 2019.	Jul 2017	Jun 2018	60	Yes	Yes	Reconciliation priorities have been explored through the inclusion of the Welcome to Country experiences for all Commonwealth Games teams upon arrival to the region. Additionally, the Reconciliation Action Plan Officer contributed significant resourcing for the acquisition of gifts for dignitaries that are meaningful and appropriate for our region. Further partnerships, mentoring and relationship building continued to empower both Traditional Owners and First Nations people in our region.	Community Planning and Development
Finalise and implement a cultural heritage management plan (CHMP) with the Traditional Owners of the new runway site.	Jul 2017	Jun 2018	75	Yes	Yes	Signing of the Cultural Heritage Management Plan took place at the Airport on 21 February 2018 by the Mayor and Kabi Kabi claimant Representatives and Elders. In relation to the airport expansion project, a report on dredging has been provided to the Quandamooka Land and Sea Committee and the Sunshine Coast Airport Expansion Project Team is awaiting a response.	Group Executive - Economic and Community Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>2.4 People and places are connected</b>							
Progress and deliver major road infrastructure projects  (16-17 carryover)	Jul 2016	Mar 2018	80	No	Yes	Doonan Bridge Road Stage 2 is nearing completion, and is expected to be completed Q4 2018. The project has seen a delay of two months due to wet weather events and a number of design queries raised by local residents in regards to Cultural Heritage sites, road alignments, environmental elements and drainage.	Project Delivery
Successfully host the Queens Baton Relay as part of the 2018 Commonwealth Games	Jul 2017	Jun 2018	100	Yes	Yes	Completed Q3. Queens Baton Relay community event and relay successfully held on 27 March. More than 3,500 attendees at the community event which was also attended by the Minister for the Commonwealth Games Kate Jones, Mayor, Deputy Mayor, Councillors, current and former athletes, school groups and community members.	Arts, Heritage & Libraries
Progress the concept and detailed design for the Mooloolaba Master Plan and deliver initial works	Jul 2017	Jun 2018	90	Yes	Yes	The detailed design for the Mooloolaba Foreshore project has been on hold pending additional funds being approved at BR2. Discussions have continued with ARIA regarding the foreshore area adjacent to their site. Ongoing discussions have occurred with DNR&M seeking approval of coastal revetment walls. A cross council working group has been created acknowledging multiple key projects occurring in Mooloolaba. A councillor workshop is scheduled to occur 17 April 2018 to discuss the coordination	Design and Placemaking Services
Deliver road infrastructure projects including Aerodrome Road intersection upgrades and Burke Street extension to Pelican Waters Boulevard.	Jul 2017	Jun 2018	70	Yes	Yes	Aerodrome Road has now completed all underground works, with landscaping treatments 25% complete however Landscape Contractor in Administration, staff are collaboratively working on an alternate solution. This multi year funded project is scheduled to be delivered within budget but has been delayed due to a range of factors, road opening is now forecast in August 2018.	Project Delivery
Deliver community facility projects including Coolool Public Library upgrade.	Mar 2017	Nov 2017	100	Yes	Yes	Project completed on time and within budget. Feedback from users extremely positive. Grant funding fully acquitted.	Project Delivery

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<b>2.4 People and places are connected</b>							
Deliver streetscape projects including Palmwoods and Pacific Paradise.	Jul 2017	Jun 2018	80	Yes	Yes	Palmwoods Streetscape was completed Q3 2018, and did run over schedule by three months due to extreme wet weather. An opening ceremony was well received by the local community groups.	Project Delivery
Progress the Smart City Implementation Plan through the integration of smart cities principles into capital works projects and operational activities.	Jul 2017	Jun 2018	80	Yes	Yes	Significant progress with the Smart City Implementation Plan (SCIP) with results against all six program headings. Working on Maroochydore City Centre to deliver 12 smart city solutions and have support of council to deliver smart city in Caloundra South and Palmview.	Business Development
Monitor and report on the implementation of the Sunshine Coast Parking Management Plan.	Jul 2017	Jun 2018	75	Yes	Yes	Relevant staff have been briefed and work is occurring on identified actions in the Parking Management Plan e.g. Parking Investment Fund Policy and Parking Technology Strategy. A parking monitoring survey occurred in Maroochydore in January 2018 and will be repeated in May 2018.	Transport and Infrastructure Policy
Continue to progress the Sunshine Coast Light Rail business case and corridor securement in partnership with key stakeholders.	Jul 2017	Jun 2018	75	Yes	Yes	Continued advocacy for Sunshine Coast Light Rail Project through corridor protection, land use planning initiatives, development of business case parameters and engagement with key stakeholders and potential partners.	Urban Growth Projects
Develop an Integrated Transport Strategy that resets the strategic outlook for traffic management on the Sunshine Coast.	Jul 2017	Jun 2018	75	Yes	Yes	Internal review and comment as well as meetings with Councilors have occurred to shape the intent and outcomes and gain direct feedback on issues to be considered. Graphic design of a preliminary draft document is underway to enable a discussion with Council in April 2018.	Transport and Infrastructure 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
<b>3.1 A resilient region shaped by clever planning and design</b>							
Prepare a draft ten year program based on the Street Tree Master Plan for Enhanced Entry Statement Improvement	Jul 2017	Jun 2018	60	Yes	Yes	Report being drafted for the June 2018 Ordinary Meeting seeking endorsement of the Draft Street Tree Master Plan. Development of the Adopt a Street Program has commenced, with correspondence to be sent to residents who registered their interest in becoming involved.	Parks and Gardens
Finalise the Coastal Path Master Plan and present to council for adoption	Jul 2017	Jun 2018	100	Yes	Yes	Completed in December 2017.	Design and Placemaking Services
Commence installation of the automated waste collection system pipe network and construction of the collection station in the new Maroochydore City Centre	Jul 2017	Jun 2018	50	Watch	Watch	Construction of the automated waste collection pipe network for stage 1a is progressing and construction of the collection station is scheduled for completion February 2019.	Waste and Resource Management
Finalise and implement an Environment and Liveability Strategy 2017-2041	Jul 2017	Jun 2018	90	Yes	Yes	Ongoing implementation of the Environment and Liveability Strategy 2017 including (a) formal publication of the strategy in hard copy, (b) delivery of presentations to key stakeholders to support promotion of the strategy, and (c) commenced delivery of the Environment and Liveability Strategy Part B - Five Year Implementation Plan.	Environment and Sustainability Policy
Develop Sunshine Coast Sustainable Design guidelines, tools and standards	Jul 2017	Jun 2018	50	Yes	Yes	Background research and investigations progressing.	Environment and Sustainability Policy
<b>3.2 Protection and enhancement of our natural assets and distinctive landscapes</b>							
Finalise the Sunshine Coast Recreation Parks Plan (16-17 carryover)	Jul 2016	Jun 2018	25	No	Yes	Recruitment complete and drafting of the Recreation Parks Plan has now commenced.	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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### 3.2 Protection and enhancement of our natural assets and distinctive landscapes

Trial new approaches to beach nourishment to provide for healthy and resilient beach systems	Jul 2017	Jun 2018	100	Yes	Yes	Trial activity deferred to post-2021 AUSSIE Championship Tournament due to compliance with event beach profile requirements. As a result this activity is now closed until such time that it can be revisited. In the meantime, standard nourishment will be undertaken.	Environmental Operations
Investigate and implement initiatives and partnerships to respond to marine debris collection on non-bathing reserve beaches and waterways	Jul 2017	Jun 2018	75	Yes	Yes	Three year program in place. Year one second quarter report received and processed.	Environmental Operations
Prepare a Sunshine Coast Bio-Security plan	Jul 2017	Mar 2018	100	Yes	Yes	Complete - Sunshine Coast Council Local Government Area Bio-security Plan finalised and adopted by council on 7 December 2017.	Environment and Sustainability Policy
Advocate for the protection of the inter-urban break	Jul 2017	Jun 2018	75	Yes	Yes	Advocating for protection of inter-urban break in Council and State Government projects.	Strategic Planning

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 community environmental and sustainability benchmarking report to inform future program development and delivery (16-17 carryover)	Jul 2016	Jun 2018	40	Yes	Yes	Background research and investigations progressing.	Environment and Sustainability Policy
Implement the annual program of activities in the Sunshine Coast Cemetery Plan 2011-2027	Jul 2017	Jun 2018	75	Yes	Yes	Actions which require work throughout the term of the plan (eg compliant procurement activities) are progressing and subject to ongoing review to ensure appropriate to business need. Actions due in future that have commenced include review of utilisation and possible acquisition of additional land/capacity in the southern region of the LGA to ensure ongoing availability of interment space.	Customer Response

## Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>3.3 Responsive, accessible and well managed assets and infrastructure</b>							
Finalise and implement Environmental Reserves Master Management Plan	Jul 2017	Jun 2018	90	Yes	Yes	Plan has been endorsed by Council and finalised for publication on the website. Actions being progressed through operational delivery.	Environmental Operations
Investigate and deliver opportunities from the Recreation Trails Activation Plan	Jul 2017	Jun 2018	75	Yes	Yes	Consultation with State Government underway regarding partnership arrangements for recreation trails development. Further detailed design was commenced for trail head facilities and supporting infrastructure for the Glasshouse Mountains trails with further investigations for the Nambour to Coolumburra trail network along with a number of local trail development opportunities.	Environmental Operations
Develop a business case for future asphalt plant operations and present to Council	Jul 2017	Jun 2018	75	Yes	Yes	External consultant has been engaged to develop baseline figures, based on internal delivery model.	Fleet and Quarry Services
Develop a report on the long term options for Council's quarry operations and present to Council	Jul 2017	Jun 2018	50	Yes	Yes	Business case is being created to provide several strategic options to Council.	Fleet and Quarry Services
Finalise Business Case for Councils 'Future Regional Waste Infrastructure' needs.	Jul 2017	Jun 2018	80	Yes	Yes	Business Case continuing to progress and will now also reference Strategic Business Review report as the two reports impact and influence each other.	Waste and Resource Management
<b>3.4 Transitioning to a sustainable and affordable way of living</b>							
Develop a community sustainability reporting framework	Jul 2017	Jun 2018	40	Yes	Yes	Background research and investigations progressing.	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
<b>3.5 A reputation for innovation, sustainability and liveability</b>							
Continue to strengthen council's approach to working with the Queensland Government, industry, community groups and land owners to manage pest plants and feral animals in the region.	Jul 2017	Jun 2018	75	Yes	Yes	Recently Council staff met with Federal, State, Local Government and industry representatives to discuss the Coroners finding and subsequent recommendations on the inquest in the fatal accidents on the Bruce Highway near Townsville in 2015 from Wild Horses.	Customer Response
Review conservation volunteer engagement initiatives and develop additional opportunities to broaden engagement and the participation base.	Jul 2017	Jun 2018	75	Yes	Yes	Doonan Creek Environmental Reserve school planting day held on 26 March with St Andrews Anglican College, Coolum Christian College, Rustic Pathways and community volunteers - installed 1,200 plants.	Environmental Operations
Introduce telemetry system for irrigation for major destination parks to build resilience and future proof these assets.	Jul 2017	Jun 2018	20	No	Yes	Irrigation telemetry system will be delayed until 2018/19. Staff are in the process of developing a specification for the system type and liaising with a number of stakeholders.	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

Continue the development and implementation of a Customer Relationship Management System (CRMS) and program of cultural change.	Jul 2017	Jun 2018	75	Yes	Yes	The procurement process is well underway, with evaluation nearing completion where Council will negotiate and offer a contract.	Customer Response
Survey community attitude on importance and performance of council services.	Nov 2017	Jun 2018	20	Yes	Yes	Board of Management has endorsed the conduct of a survey in the second half of 2018. Request for Tender documentation is being prepared to engage a survey provider.	Strategy and Coordination

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

Continue to develop the concept of a centre of excellence in community engagement.	Jul 2017	Jun 2019	75	Yes	Yes	Priorities for the centre of excellence in community engagement project this quarter centred on consideration and core strategic alignment to other related projects and processes; operational coordination and capacity building of the organisation's community engagement function; and the arrangement of key pilot projects for implementation to test, evaluate and formalise models of collaboration.	Community Planning and Development
Review effectiveness of corporate plan webpage narration and videography as a communication resource.	Jul 2017	Jun 2018	75	Yes	Yes	Amendments to the Sunshine Coast Council website are underway to give greater focus to Health.Smart.Creative.	Strategy and Coordination
Deliver education and audit programs with a focus on demonstrating compliant development outcomes and safe conditions for the community.	Jul 2017	Jun 2018	75	Yes	Yes	Development Services continues to proactively audit development approvals prior to commencing use/lot. A rolling program continues to be delivered for on-site sewerage facilities informing property owners on how to maintain and operate their facility effectively. An audit inspection program on advertising devices has been completed. Investigation work has commenced for unauthorised filling and earthworks in floodplains, including an education and awareness program.	Development Services

## Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>4.3 Regular and relevant engagement with our community</b>							
Administer and review council's local laws and relevant State legislation in a manner that supports council's economic, community and environmental goals for the region and is consistent with statutory obligations.	Jul 2017	Jun 2018	75	Yes	Yes	Customer Response is working with Governance to compile a list for suggested changes in the current Local Laws, These changes are expected to be ready for Council in August 2018 presented by Governance.	Customer Response
Finalise the construction and commissioning of the retail and regulatory arrangements for the Sunshine Coast Solar Farm and monitor the performance of the facility.	Jul 2017	Jun 2018	80	Yes	Yes	The solar farm is surpassing its targets in its first year, offsetting more than 100% of Council's total electricity consumption. Electricity output has steadily increased and figures from the quarter significantly exceed forecasts. Financial performance continued to trend better than the targets in the project's business case: a monthly savings target of \$71,000 for March and \$630,000 for the year to date. The actual savings equate to \$138,000 for March and \$1.26 million for the year to date.	Group Executive - Economic and Community Development
Progress the field service model of service delivery, including procuring and implementing a new asset management system.	Jul 2017	Jul 2019	30	Yes	Yes	New Strategic Asset Management System (SAMS) has been procured. Implementation is expected to go live in early 2019.	Civil Asset Management
Position Development Services to effectively meet business requirements into the future with a focus on statutory compliance, ensuring timely decision making, positive customer experiences and strong industry engagement.	Jul 2017	Jun 2018	75	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 79% of the time. Planning Act 2016 commenced on 3 July 2017 and business processes have been maintained and enhanced to continue to deliver development assessment services during this transition period. Positive feedback from industry bodies and individual development representatives.	Development Services
Manage the infrastructure network planning and charges to optimise funding for future growth assets.	Jul 2017	Jun 2018	75	Yes	Yes	The Local Government Infrastructure Plan was placed on public display from 26 February and submissions closed on 13 April. Infrastructure charges management has progressed with \$7.75 million dollars in revenue received over the quarter, putting the projected revenue for the financial year as 'on target'.	Transport and Infrastructure Policy

## Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
<b>4.4 Service quality assessed by our performance and value to customers</b>							
Secure land and develop plans for the establishment of Councils secondary northern depot.	Jul 2017	Jun 2018	50	Yes	Yes	Land has been secured. Plans currently in development.	Property Management
Identify the impacts of growth and build into asset management/service delivery models.	Jul 2017	Jun 2018	75	Yes	Yes	Implementation of the Strategic Asset Management System (SAMS) solution will help facilitate the whole of life asset cost analysis. This will remain a work in progress until SAMS and associated processes are fully embedded.	Civil Asset Management
Develop Stormwater Asset Management Plan (intermediate).	Jul 2017	Jun 2018	75	Yes	Yes	The basic Asset Management Plan was updated and was approved by Council August 2017. Collection of additional data has commenced to enable progress of the Plan to intermediate stage. Advice has been received from Asset Management & Capital Planning area that intermediate plans are on hold.	Transport Infrastructure Management
Commence construction of the Nambour Resource Recovery Centre.	Jul 2017	Jun 2018	10	No	Watch	Concept design to align with Nambour Waste Precinct Master Plan. Previously agreed concept layout (excluding concrete hard stand and no roofed green waste areas) is to be reviewed to determine if hardstand areas can be reduced in size and located at the back of the facility rather than in the middle as well as include a shop.	Waste and Resource Management
Undertake review of the corporate buildings portfolio in preparation for relocation of council's administration to Maroochydore CBD.	Aug 2017	Jun 2018	70	Yes	Yes	Woods Bagot completed observations of the current administration portfolio, with a workplace strategy developed and presented to the Board of Management in March 2018.	Property Management
Deliver agreed 2017-2018 Capital Works Program construction projects.	Jul 2017	Jun 2018	75	Yes	Yes	Projects tracking well. Fifteen of the allocated 28 projects are completed. All 2017/18 projects that don't have a carry over in 2018/19 are on track for completion.	Civil Asset Management
Deliver the agreed 2017-2018 Road Reseal and Rehabilitation program.	Jul 2017	Jun 2018	70	Yes	Yes	Inclement weather this quarter has interrupted progress. Works programmed for March will be delivered in April. The program has a contingency of six weeks. It is predicted that the program will be delivered by 30 June.	Civil Asset Management

## Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.4 Service quality assessed by our performance and value to customers							
Review the transportation service levels taking into consideration projected growth.	Jul 2017	Jun 2018	75	Yes	Yes	Transportation service level review has been completed to a draft stage allowing for final review, costing and modelling.	Civil Asset Management
Develop the Capital Works Program for 2018-2019 including determining timing, sequencing and identification of funding opportunities for supporting key projects.	Sep 2017	Mar 2018	100	Yes	Yes	March 2018 Capital Budget Workshops completed and achieved a councillor supported position for the 2018/19 financial year and 10 Year Capital Program. This is on track with the plan to gain support to load new projects in PMO for planning and pre-construction activities to occur in the lead into the 2018/19 financial year. Final endorsement to be provided by a full council resolution in late June 2018.	Project Delivery
Develop the 10 year capital program aligning with long term financial plans, including determining timing, sequencing and identification of funding opportunities.	May 2017	Mar 2018	100	Yes	Yes	March 2018 Capital Budget Workshops completed and achieved a councillor supported position for the 2018/19 financial year and 10 Year Capital Program. This is on track with the plan to gain support to load new projects in PMO for planning and pre-construction activities to occur in the lead into the 2018/19 financial year. Final endorsement to be provided by a full council resolution in late June 2018.	Project Delivery
Develop and review intermediate total asset management plans for all major asset classes to align with ISO 55000.	May 2017	Jun 2019	25	Yes	Yes	Revision of the Asset Management Plans (AMP's) were completed in July 2017. The annual review of AMP's are expected to be completed in mid 2018.	Civil Asset Management
Review the whole of life costing model for all asset classes to reduce life cycle costs.	Jul 2017	Jun 2018	75	Yes	Yes	Revised Asset Management Plans were presented and adopted by Council in July 2017 together with a resolution that they would inform future Capital Works Programs. The 2018/19 Ten Year Capital Works Program along with revised annual State of the Assets Reports, were presented to the Board of Management and Council at the March Budget Workshop with both being well received. Ten Year Capital Works Program will now go to full council meeting in June for adoption.	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 (16-17 carryover)	Jul 2016	Jun 2018	30	Yes	Yes	Background research and investigations progressing. Investigating inclusion within broader Council Innovation Strategy.	Environment and Sustainability Policy
Monitor safety key performance indicators.	Aug 2017	Jun 2018	75	Yes	Yes	Take 5's, Safety induction and fire evacuation training is meeting benchmarks.	People and Culture (HR)
Provide a proactive HR Business Partner and Workplace Relations service for all Groups.	Aug 2017	Jun 2018	75	Yes	Yes	Human Resources (HR) Business Partners are actively engaged in strategic and operational HR matters. where time permits greater exposure to Organisational Development activities encouraged and facilitated.	People and Culture (HR)
Implement a skill development plan to transition Digital and Information Services (DIS) staff to the new ICTS service delivery model.	Jul 2017	Jun 2018	40	Yes	Yes	Continued skills development by allocating staff to key transition projects, and system selection, as well as specific training courses. Deep dive review of Branch as commissioned by Next Steps report may impact current plan.	Digital and Information (DIS)
Actively engage with staff in relation to the relocation of council's administration to Maroochy CBD.	Aug 2017	Jun 2018	70	Yes	Yes	A series of workshops, interviews and an all staff survey have been completed in respect to the current and future workspace.	Property Management
Implement a graphic design process to ensure the council brand remains lively and interesting across all communication tools.	Jul 2017	Jun 2018	60	Yes	Yes	Brand Refresh project is now underway, providing an opportunity to refresh the brand which was implemented four years ago. Early concepts prepared. Focus group consultation planned.	Communication
Design and establish Organisation Development/Performance Framework.	Sep 2017	Jun 2018	80	Yes	Yes	Outstanding Organisation framework has been finalised and implementation of the program of works and governance structure to oversee the program has commenced.	Strategy and Coordination



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

Implement stage 1 components of the People Strategy including a "Performance Matters" program.	Aug 2017	Jun 2018	25	Watch	Watch	Due to the introduction of the outstanding organisational framework and the impending Human Capital Management (HCM) system implementation, the Performance Matters program will be taking a different direction and business as usual has continued this quarter. Performance Appraisals are currently 1 per annum for employees.	People and Culture (HR)
Review the performance appraisal forms and the associated processes being used by managers, supervisors and employees.	Aug 2017	Jun 2018	50	Yes	Yes	The performance appraisal form was updated in Q1 2017 through Executive Leadership Team (ELT) direction. The form was simplified with improvements in achievements, development areas, supervisor feedback and fresh scores and ratings were kept. Further improvements to process will occur under the outstanding organisation framework and the increased capabilities using the HCM.	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

Coordinate the delivery of Council's heritage levy and report outcomes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	75	Yes	Yes	Heritage Levy program (developed in conjunction with SC Heritage Reference Group), Policy and Report completed and presented to council budget discussion in March. The 2017/18 program is on track. A new program for 2018/19 has been developed and is awaiting council endorsement at the June special budget meeting.	Arts, Heritage & Libraries
Adoption of the preferred procurement approach for relocation of council's administration to Maroochydore CBD.	Jul 2017	May 2018	25	Yes	Yes	Negotiations continue with John Holland Group as the preferred developer of the new Central Business District (CBD) building. Continuation is subject to the successful delivery and agreement to Development Agreement.	Property Management
Coordinate the delivery of Council's tourism and events levy and report outcomes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	75	Yes	Yes	Continued tracking outcomes in preparation for the end of financial year data reporting.	Economic Development

## 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>5.3 Strong and accountable leadership enabling Councillors, individuals and teams to be their best</b>							
Coordinate the delivery of Council's environment levy and report outcomes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	80	Yes	Yes	2016/17 Environment Levy Annual Report finalised and released September 2017. Ongoing monitoring and implementation of the 2017/18 Environment Levy Program. 2018/19 Environment Levy Program developed.	Environment and Sustainability Policy
Coordinate the delivery of Council's transport levy and report out comes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	75	Yes	Yes	Transport Levy activities are generally well progressed. Some activities involving external partners are lagging and actions are underway to facilitate these where possible. Consideration of potential 2018/19 initiatives has begun.	Transport and Infrastructure Policy
Establish and implement a program for rolling asset revaluation.	Jul 2017	Jun 2018	60	Yes	Yes	Current year asset revaluations on track to be completed by the Queensland Audit Office (QAO) measurable milestone of 30 June 2018.	Finance
Manage Councils budget in alignment with asset sustainability ratios.	Nov 2017	Jun 2018	90	Yes	Yes	Budget Review 2 was adopted by Council during Quarter 3 at the February Ordinary meeting including a program of capital works that maintained Council's targets for asset sustainability.	Finance
Sustainable financial position maintained.	Jul 2017	Jun 2018	90	Yes	Yes	The final major budget review for 2017/18 was conducted in Quarter 3, and adopted in line with financial sustainability ratio targets. This budget review has formed the basis of the 2018/19 budget development.	Finance
2016-17 financial audit completed on program, with unmodified audit opinion.	Jul 2017	Oct 2017	100	Yes	Yes	Completed in October 2017.	Finance
Ensure Council's contracts are managed effectively and meet performance levels.	Jul 2017	Jun 2018	75	Yes	Yes	Council has comprehensive procurement and contract lifecycle framework including Contract Management System, performance management tools and Gateway Capital review process (which includes gates for procurement and contracting). Contract Administration/Management training is embedded in our corporate training schedule. Performance Measures, performance review and feedback process and procedures have also been implemented.	Business Development

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

Manage incoming sponsorship arrangements for Council's community programs and events.	Jul 2017	Jun 2018	75	Yes	Yes	Incoming sponsorship received for Horizon from SunCentral Maroochydore. The total for the quarter is \$10,000. Sunshine Coast Art Prize sponsorship is being finalised.	Arts, Heritage & Libraries
Review and monitor all communication tools and implement best practice in the use of contemporary communication channels to ensure increased reach within and outside the Sunshine Coast region.	Jul 2017	Jun 2018	60	Yes	Yes	Replacement videographer recruitment underway. Communication staff video skills expanded for the lower end productions. Media sentiment survey contract (Feb-Apr period) finalised with report due end June.	Communication
Finalise and implement the Commonwealth and State Advocacy Plans.	Jul 2017	Jun 2018	75	Yes	Yes	Ongoing.	Strategy and Coordination

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

Undertake consultation and needs analysis to inform behaviour changes required for organisation wide digital literacy take up, as part of the ICT Transition Strategy, with a view to offering customised skill development training and up skilling.	Aug 2017	Jun 2018	50	Yes	Yes	Progress has been made with digital literacy sessions and improving awareness of available technology. Further work to occur in determining the preferred products and approaches through the Digital and Information Services (DIS) Branch.	People and Culture (HR)
Deliver focussed learning and development to build digital literacy awareness.	Aug 2017	Jun 2018	50	Yes	Yes	People and Culture Branch has partnered with DIS customer service to priorities and schedule Digital Learning training sessions throughout the business in Office 365 programs. The Branch also agreed to adopt the DELL Tablet roll out on three computers to trial this approach for the branch and business.	People and Culture (HR)

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

Continue to develop and support the Living Lab, Hackfest, 3D development, Ignite, new MyCouncil services and updated app. Including showcase and digital awareness events.	Jul 2017	Jun 2018	50	Yes	Yes	National Award received for use of data analytics and 3D to assist new Smart City Central Business District (CBD) design. Further development of the 3D online solutions, and also progress in the piloting of machine learning solutions. New development services related on line solution project well underway.	Digital and Information (DIS)
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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

Tender and implement a new People Solutions System.	Aug 2017	Jun 2018	50	Watch	Yes	It is proposed that the Human Capital Management System invitation to tender will be released in May 2018.	People and Culture (HR)
Identify and undertake improvements to asset and land information services.	Jul 2017	Jun 2018	50	Yes	Yes	Continued work being undertaken to improve customer engagement and business processes. Working with improved data sources to reduce duplication of client records, and improve data quality.	Digital and Information (DIS)
Establish a position for the management of road closures within the region.	May 2017	Jun 2018	80	Yes	Yes	This project needs to be extended into next year as competing priorities allow.	Transport and Infrastructure Policy
Commence 5 yearly Local Law review including the addition of automatic waste systems and constructed water bodies.	Jul 2017	Jun 2018	40	Yes	Yes	Facilitated around 14 workshops with key stakeholders regarding proposed local law changes. Compiling list of proposed changes and undertaking research and benchmarking with other local governments in Qld and Australia. Also working with other areas to include proposed amendments into the local law review including new dog off leash areas and amendments to include changes as a result of the report to Council on the verge gardens.	Corporate Governance
Manage staff communication and business process changes associated with implementation of new 'people solutions' system.	Aug 2017	Jun 2018	25	Watch	Yes	The change management process will be handled with input from all teams and in consultation with the implementation partner. Wide consultation has occurred and this will continue.	People and Culture (HR)

## 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>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>							
Review and develop new performance management system based on feedback from focus groups.	Aug 2017	Jun 2018	25	Watch	Watch	In accordance with item 5.2.2, People and Culture Branch held focus groups and provided the feedback in a briefing paper to Executive Leadership Team (ELT) in Q1 2017. ELT approved an interim solution of simplifying the form and retain the rating scores. Further developments of the performance management process will occur under the outstanding organisation framework and the new Human Capital Management (HCM) system implementation.	People and Culture (HR)
Build data analytics capabilities.	Jul 2017	Jun 2018	50	Yes	Yes	Data analytics developments occurring to support WiFi data usage, as well as progress of associated visualisation solutions involving 3D, virtual and augmented realist solutions. Assisting Local Government Association Queensland in Local Government Sherlock development.	Digital and Information (DIS)
Progress stage 1 movement of corporate systems to the Cloud and subsequent decommissioning of data centre.	Jul 2017	Jun 2018	50	Yes	Yes	Negotiations near completion with preferred provider of cloud Infrastructure-as-a-Service solution to support migration of server and storage needs from aging data centres, and support transition strategy. Contract for cloud based asset management solution has been finalised. Implementation about to commence. Supporting other cloud migration projects, including Human Resource Information System (HRIS) replacement, and new Customer Relationship Management system.	Digital and Information (DIS)
Progress Line of Business (LoB) systems and support implementation to new Customer Relationship Management, Human Resource and Asset Management systems transition to cloud computing environments.	Jul 2017	Jun 2018	50	Yes	Yes	Progressing migration of line of business solutions to the cloud, with associated systems rationalisation. Also identifying possible larger scale projects for next year.	Digital and Information (DIS)
Implementation of mobility project to improve systems and services to support mobile staff (indoor and outdoor officers), and new office accommodation.	Jul 2017	Jun 2018	50	Yes	Yes	Project team progressing the implementation of improved mobile solutions, including business analysis and training. Device choices finalised, and further work undertaken to improve mobile device management platform, with over 1200 devices moved to new solution already.	Digital and Information (DIS)

## 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>5.6 Information, systems and process underpin quality decisions and enhance the customer experience</b>							
Implement further improvements to document and records management by advancing new features available in EDRMS upgrades.	Jul 2017	Jun 2018	50	Yes	Yes	Promoting new capabilities following upgrade of the Eddie systems, and stabilisation work. Preparing for integration with the new Intranet to improve usability. Revisit the change management approach to Eddie.	Digital and Information (DIS)
Continued management and support of IT and network solutions to support business needs, including cyber security updates.	Jul 2017	Jun 2018	50	Yes	Yes	Ongoing support of key systems and networks, with further network switch upgrades, corporate application improvements, and improvements in relation to cyber security practices and governance.	Digital and Information (DIS)