



Operational Plan Activities Report







Quarter Ended: Q1 2019-20



Quarterly Progress Report

Corporate Plan Goal : A Strong Community





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

Safe and healthy communities



| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|---|--|
| 1.1.1 | Implement priority activities from the Disaster Management Plan 2019-2022. | 01/07/2019 | 30/06/2020 | 25% |  |  | Council has developed a program of events which pertain to both strategic and operational activities for the Local Disaster Management Group, Council as an agency, and also engagement with the community of the Sunshine Coast. Implementation of the of the Local Disaster Management Plan is underway with specific capacity building, and functional exercise training for Local Disaster Coordination Centre staff. Implementation of the Sunshine Coast Disaster Resilience Plan is underway to develop specific operational plans for delivery. Full program of events submitted to the Office of Inspector General Emergency Management for a yearly audit process. | BIGE: Group Executive Built Infrastructure |
| 1.1.2 | Implement prioritised actions from the Sunshine Coast Aquatic Plan 2011- 2026 including delivery of key projects including Beerwah Aquatic Centre expansion/upgrade and Nambour Aquatic Centre Splash Park project. | 01/07/2019 | 30/06/2020 | 30% |  |  | Beerwah Aquatic Centre upgrade including new eastern entrance, street frontage improvements and amenity upgrade now well underway and due for completion late in 2019. Minor delays as awaiting necessary approvals and negotiation with Nambour Aquatic Centre lessees to progress Nambour splash and play zone. | SCV: Sports and Community Venues |
| 1.1.3 | Develop and attract events and sporting opportunities at Council managed venues - Caloundra Indoor Stadium, Maroochydore Multi Sports Complex, Nambour Showgrounds, Sunshine Coast Stadium, and Venue 114. | 01/07/2019 | 30/06/2020 | 25% |  |  | <p>Council secured new events including:</p> <ul style="list-style-type: none"> - an international karate event for Caloundra Indoor Stadium - two new AFL clubs for 2020 pre-season camps - a total of six clubs will be coming in 2019-20. <p>Sunshine Coast Stadium secured further NRL content by establishing a two year agreement with Cronulla Sharks to stage an NRL fixture in both 2020 and 2021, and a South Sydney Rabbitohs game for the next two seasons.</p> <p>Venue 114 has proactively engaged with new entities to secure diverse, successful events including Amy Shark, Busby Marou, Yamato Japanese Drummers and In Conversations empowering luncheons.</p> | SCV: Sports and Community Venues |











| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|--|----------------------------------|
| 1.1.4 | Support the Sunshine Coast Lightning in the Suncorp Super Netball League and maximise benefits associated with the partnership. | 01/07/2019 | 30/06/2020 | 75% |  |  | Provided game day planning, coordination and execution of Activation Zone, Traffic Management and Community Engagement initiatives for two 2019 Sunshine Coast Lightning fixtures and one final series game. Planning is underway for 2020 season. | SCV: Sports and Community Venues |





Resilient and engaged communities

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|---|---|
| 1.2.1 | Implement priority activities from the Sunshine Coast Libraries Plan 2014-2024. | 01/07/2019 | 30/06/2020 | 25% |  |  | Maroochydore Library refurbishment completed. 20 volunteers trained as literacy tutors to support volunteer book sales and events. Libraries participated in National programs including Seniors Week, Children's Book Week and Australian Reading Hour to foster a love of reading. The use of eLibrary resources to 30 September 2019 was 10.5% higher than the previous reporting period. | AHL: Arts, Heritage and Libraries |
| 1.2.2 | Continue to ensure the manner in which Council distributes grant monies to community and not-for-profit organisations supports Council's vision for the region. | 01/07/2019 | 30/06/2020 | 15% |  |  | The Community Grants Program had more than 74 potential applicants attend grant writing and information sessions across the Sunshine Coast. The first Major Grant round for 2019-20 closed on 26 August 2019, with 148 applications received requesting total of \$1,434,091 in funding. Approval was given for \$31,424 to two sporting organisations with primary responsibility for field maintenance to join the multi year Sports Field Maintenance Funding Program. A further 12 community organisations established new partnerships with Council through the multi year Community Partnership Funding Program, \$61,000 allocated towards their operational costs. | CPD: Community Planning and Development |





A shared future that embraces culture, heritage, diversity

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|---|--|
| 1.3.1 | Implement priority activities from the Integrated Transport Strategy. | 01/07/2019 | 30/06/2020 | 25% |  |  | Briefing of Council staff on their roles and responsibilities regarding delivery of aspects of the Integrated Transport Strategy is ongoing. A review of data source availability has commenced and the available performance measures for the transport system are being assessed for appropriate application. | TIP: Transport & Infrastructure Planning |





| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|---|
| 1.3.2 | Coordinate the delivery of Council's Transport Levy policy and program. | 01/07/2019 | 30/06/2020 | 25% |  |  | All internal Council delivery stakeholders were briefed and 10 of the 15 initiatives are progressing. | TIP: Transport & Infrastructure Planning |
| 1.3.3 | Deliver the Sunshine Coast's premier multi-arts Horizon Festival events program for 2019. | 01/07/2019 | 30/06/2020 | 25% |  |  | Horizon Festival 2019 attracted over 31,200 attendees, with 324 events/activities conducted involving over 600 artists and presenters (419 local). Festival Central attracted over 15,000 people and hosted 42 events. | AHL: Arts, Heritage and Libraries |
| 1.3.4 | Develop the annual Heritage Levy program to implement the priority activities and projects identified in the Sunshine Coast Heritage Plan 2015-2020. | 01/07/2019 | 30/06/2020 | 30% |  |  | Heritage Levy program 2019-20 developed, endorsed and aligned to the Heritage Plan (HP) 2015-2020. Delivery is on track including: Heritage Plan review progressing after completion of the sector and stakeholder engagement program last quarter; Bankfoot House participation in Horizon Festival 2019 to showcase to new audiences; record visitation to Bankfoot Heritage Precinct achieved with almost 4000 visitors since October 2018 (up from average 800 annually in previous years) as a result of increased opening hours due to appointment of permanent professional staff, and delivery of curriculum aligned school education programs. | AHL: Arts, Heritage and Libraries |
| 1.3.5 | Implement priority activities from the Sunshine Coast Social Strategy 2015. | 01/07/2019 | 30/06/2020 | 25% |  |  | The prioritised actions contained within the <i>Sunshine Coast Social Strategy 2015</i> continue to be implemented on time and on budget. The <i>new Sunshine Coast Community Strategy 2019-2041</i> , once adopted, will supersede the Social Strategy, providing a new direction and priority actions for implementation to continue to support a strong Sunshine Coast community. | CPD: Community Planning and Development |
| 1.3.6 | Implement priority activities from the Sunshine Coast Reconciliation Action Plan. | 01/07/2019 | 30/06/2020 | 25% |  |  | Council continues to deliver against the actions within the 'Innovate' <i>Reconciliation Action Plan 2017-2019</i> , including: <ul style="list-style-type: none"> • a record number of NAIDOC Week events and a regional guide produced • First Nations cultural capability and employment tools developed • collaboration with Traditional Owners, the Jinibara and Kabi Kabi peoples on current and future projects. | CPD: Community Planning and Development |

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|---|--|
| 1.3.7 | Implement priority activities from the Sunshine Coast Arts Plan 2018-2038. | 01/07/2019 | 30/06/2020 | 25% |  |  | Sunshine Coast Arts Foundation registered as a charity. Region's first ever creative incubator, The Refinery, delivered: 18 creatives, 15 creative businesses, and multiple cross-sector partnerships. Creative Spaces activation of Caloundra Transit Centre to a sub tropic studio has commenced. Development of Regional Arts Infrastructure Framework to guide future arts/cultural facilities underway - including stakeholders and sector input. Fabric Slow Fashion Development Program: 17 activities, 268 participants, 14 paid artists, 19 cross sector partnerships. Regional Arts Development Fund: 22 applications, 16 recipients funded \$51,191. | AHL: Arts, Heritage and Libraries |
| 1.3.8 | Implement, monitor and report on the actions of Sunshine Coast Council Parking Management Plan. | 01/07/2019 | 30/06/2020 | 25% |  |  | A number of actions relating to the parking policy are underway. Planning for parking implementation and changes (scheduled to occur with other milestone events, e.g. construction of the Brisbane Road Car Park) have progressed. The development of technology specifications supporting changes to parking information and regulation, informing future procurement processes have been completed. | TIP: Transport & Infrastructure Planning |

People and places are connected

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|--|--|
| 1.4.1 | Progress the Sunshine Coast Mass Transit project business case and engineering design in partnership with key stakeholders. | 01/07/2019 | 30/06/2020 | 35% |  |  | The Strategic Business Case (SBC) for Sunshine Coast Mass Transit was endorsed by Council at its Ordinary Meeting on 25 July 2019 when Council also approved its transmission to Federal and State Government agencies for their final review. A major update of the Sunshine Coast Mass Transit website, including links to both the summary and the full SBC document was undertaken in August 2019. The Preliminary Business Case (PBC) is being progressed. The last of the major commissions required to complete the PBC, for the Business Case Advisor and Economic and Financial Analyses, were awarded to PwC Brisbane on 11 July 2019 after a public tender was evaluated. | UGP: Urban Growth Projects |
| 1.4.2 | Achieve 80% Disability Standards for Accessible Public Transport Compliance including 55 upgrades to existing stops and 20 new stops. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Bus Stop Program has upgraded 19 bus stops this quarter and our region now has 92% of existing bus stops disability compliant, exceeding the Federal Government's target of 80%. | TIM: Transport Infrastructure Management |









A creative identity that supports community cohesiveness, development and wellbeing

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|---|
| 1.5.1 | Develop the Sunshine Coast Community Strategy 2019-2041 which will set a framework and process for how Council will work to develop a strong community into the future. | 01/07/2019 | 30/06/2020 | 25% |  |  | In July 2019, the community and key stakeholders were engaged on the draft Community Strategy to provide input into the development of its five year action plan. Over 1500 individual proposed actions were contributed to shape the development of the action plan. Following this engagement, the Community Strategy is scheduled to be presented to Council for adoption. | CPD: Community Planning and Development |
| 1.5.2 | Implement prioritised actions from the Sunshine Coast Sport and Active Recreation Plan 2011-2026 including the delivery of key projects: Maroochydore Multi Sports Complex (netball and AFL), Sunshine Coast Tennis Centre Caloundra and Meridan Fields AFL. | 01/07/2019 | 30/06/2020 | 70% |  |  | <p>The major facility upgrade at Maroochydore Multi Sports Complex has been completed, with new AFL and netball buildings due for completion in October 2019.</p> <p>A new clubhouse and carpark at Sunshine Coast Regional Tennis Centre, Caloundra is due for completion in October 2019.</p> <p>New Meridan Fields AFL complex delivery is on track for completion in November 2019.</p> <p>The netball clubhouse replacement project at Victory Park commenced in September 2019.</p> | SCV: Sports and Community Venues |

Corporate Plan Goal : A Healthy Environment

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

A resilient region shaped by clever planning and good design



| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|--|
| 2.1.1 | Implement priority activities from the Environment and Liveability Strategy 2017. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Environment and Liveability Strategy Annual Report 2018-2019 was endorsed by Council on 19 September 2019 at its Ordinary Meeting. The report highlighted some of the Strategy's collective achievements delivered by Council and its partners. An updated implementation plan has also been prepared to maintain its relevance and a current five-year implementation horizon. | ESP: Environment and Sustainability Policy |
| 2.1.2 | Develop the Coastal Hazard Adaptation Strategy which will plan for the impacts of climate change along our coastline. | 01/07/2019 | 30/06/2020 | 25% |  |  | The first round of community consultation and engagement for the Coastal Hazard Adaptation Strategy (15 March - 15 September 2019), involving 36 separate information and engagement opportunities, engaging over 2,500 community members; and 631 online survey responses were completed. The Project's Community Advisory Group has continued to meet to inform project development. A review of the asset database and update of coastal hazard mapping has been completed in readiness for State Government review and preparation of technical assessments have commenced. | ESP: Environment and Sustainability Policy |
| 2.1.3 | Develop the Sunshine Coast Design Strategy to guide the design of great places for residents and visitors and strengthens the 'look and feel' of the Sunshine Coast. | 01/07/2019 | 30/06/2020 | 50% |  |  | Development of the Sunshine Coast Design Strategy is progressing well. Engagement Phase 02 enabled stakeholder and community input into the Strategy's four draft Sunshine Coast Values and the nine Design Principles. A draft Sunshine Coast Design book and implementation plan is being developed to help raise awareness of the importance of good design for the Sunshine Coast and how to achieve good design for the region. | DPS: Design and Placemaking Services |
| 2.1.4 | Progress major development areas including Caloundra South and Beerwah East. | 01/07/2019 | 30/06/2020 | 25% |  |  | Continued to progress the Structure Planning for Beerwah East Major Development Area in collaboration with the Department of State Development, Manufacturing, Infrastructure and Planning and other key state agencies. | UGP: Urban Growth Projects |

Protection and enhancement of our natural assets and distinctive landscapes



| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---------|-----------|--|--|
| 2.2.1 | Coordinate the delivery of Council's Environment Levy including strategic land acquisition program. | 01/07/2019 | 30/06/2020 | 25% | | | The 2019-20 Environment Levy Program aligns with the Environment and Liveability Strategy's Transformational Actions. The 2018-2019 Environment Levy Annual Report which summarises the program's \$9.7 million investment was endorsed at the September Ordinary Meeting. Property investigations and negotiations associated with the strategic land acquisition program have continued, with two properties successfully acquired in this last quarter. | ESP: Environment and Sustainability Policy |
| 2.2.2 | Plan for the protection of the Regional inter-urban break in perpetuity to secure the environmental, production and recreation values. | 01/07/2019 | 30/06/2020 | 25% | | | Advocacy to the State Government for the protection of the Regional Inter-urban break in perpetuity has continued. In partnership with the state government, HQPlantations, and Moreton Bay Regional Council, council continued to lead a project to recognise and strategically plan for the coordinated management of a broad spectrum of appropriate, responsible and sustainable outdoor recreation activities supported across the Inter-urban break. | ESP: Environment and Sustainability Policy |
| 2.2.3 | Lead the development of a Biosphere nomination for the local government area and progress through community engagement. | 01/07/2019 | 30/06/2020 | 60% | | | Community consultation and engagement on the proposed Biosphere nomination for the Sunshine Coast local government area has been completed and included 89 separate information and engagement opportunities, over 3000 community members; and 609 online survey responses were completed. Council continued to engage with the relevant State and Federal governments in regards to the project. A Community Reference Group has been established to provide input into the preparation and finalisation of the Biosphere nomination. | ESP: Environment and Sustainability Policy |
| 2.2.4 | Upgrade and replace ageing groyne at Maroochy River to protect the natural assets. | 01/07/2019 | 30/06/2020 | 15% | | | Development Application has been completed and is due to be submitted once owners' consent has been provided by the State Government. | EO: Environmental Operations |

Responsive, accessible and well managed assets and infrastructure

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---------|-----------|---|------------------------|
| 2.3.1 | Progress the Adopt a Street (Tree) program as part of Council's proactive street tree planting program. | 01/07/2019 | 30/06/2020 | 25% | | | In the last quarter one Adopt a Street Tree planting was completed with Bli Bli State School planting 26 trees as part of National Tree Day. The recent weather conditions has slowed our planting program with our teams focusing on watering and maintaining our trees and recent development hand overs. | P&G: Parks and Gardens |

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|--|---|
| 2.3.2 | Plan for the delivery of conservation, flood mitigation and recreational outcomes across the Maroochy Catchment in partnership with Unitywater and the state government. | 01/07/2019 | 30/06/2020 | 25% |  |  | This action, formally known as the Blue Heart was publicly launched with partners in July 2019. Post the launch, project governance arrangements have been established and stakeholder awareness raising of the project has commenced. A five-year project implementation plan is under development. The project featured in the recent Carbon Farming Ministry Forum held on the Sunshine Coast in August 2019 as a Blue Carbon demonstration site. | ESP: Environment and Sustainability Policy |









A reputation for innovation, sustainability and liveability

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|--|---|
| 2.5.1 | Operate the Sunshine Coast Solar Farm, including the sale of electricity and large-scale generation certificates, and ongoing maintenance. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Solar Farm has generated 7.7 GWh and offset 104% of Council's total consumption. The contractor, Downer Utilities has operated the Farm within agreed parameters and contracted performance levels (output) have been exceeded. On-site maintenance included fuel load reduction to address bush fire risks. | BPGE: Group Executive Business Performance Group |







Corporate Plan Goal : A Smart Economy

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



Strong economic leadership, collaboration and identity





| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|--------------------------------------|
| 3.1.1 | Implement priority activities and projects from the Regional Economic Development Strategy 2013-2033 (2019-2023 Implementation Plan). | 01/07/2019 | 30/06/2020 | 25% |  |  | The updated Regional Economic Development Strategy (REDS) was launched by the Mayor to 100 business leaders and new REDS pathway plans were finalised. More than 480 clients were serviced and eight events delivered in support of the REDS. Local business support was also provided to 184 businesses (including businesses impacted by the Peregian fires) under Council's Economic Recovery Program. During the quarter 20 sponsored major events took place with an economic impact of more than \$38 million and attracted almost 65,000 guests from outside the region. | ECDEV: Economic Development |
| 3.1.2 | Manage the delivery of the Visit Sunshine Coast funding deed and marketing deliverables for the Sunshine Coast region. | 01/07/2019 | 30/06/2020 | 25% |  |  | The quarterly reporting processes for the Visit Sunshine Coast Funding Deed (implemented in 2018-19) have been reviewed, and improvements have been implemented for 2019-20. A budget report for 2018-19 has been received from Visit Sunshine Coast, outlining budget assignment by project category and quarter. The initial report indicates no significant variation against the Annual Tourism Plan. | ECDEV: Economic Development |
| 3.1.3 | Implement the high priority actions as identified in the Caloundra Centre Masterplan. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Request for Quote for the preliminary design and feasibility for the repurposing of the Caloundra Administration Building (New Library and Administrative Functions) has been sent out to a number of architectural consultancies selected for their previous experience and capability in the design of contemporary public libraries. Work is progressing on the consultant brief for concept development and preliminary design for the broader Community and Creative Hub Precinct. | SFP: Specialist Function Projects |
| 3.1.4 | Delivery of economic activation programs in Caloundra and Mooloolaba and specialist advice and support to more than 1500 businesses across the region. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Mooloolaba Economic Activation Plan has been finalised with Stage 1 is progressing. The Mooloolaba Wedding Strategy was delivered/enacted, including publication on Council's website and social media. Project management of Mooloolaba Activation Plan and Caloundra Invigoration Strategy has occurred against designated policies/project plans. Proposals for using the Caloundra Regulated Parking Operating Surplus have been assessed and managed. Annual Reporting and planning for 2020 calendar year have progressed. | ECDEV: Economic Development |

New capital investment in the region





| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|--|--|
| 3.2.1 | Progress the Sunshine Coast International Broadband Network project to facilitate landing of a submarine cable. | 01/07/2019 | 30/06/2020 | 25% |  |  | Construction of the cable landing station was complete and the milestone was marked by the attendance of the Queensland Premier. The terrestrial duct connection, beach man hole and cable landing station were completed by local firm Auscom. Key approvals were received in the form of the installation permit and <i>The Environment Protection and Biodiversity Conservation Act 1999</i> referral resulted in the installation of the cable being deemed not a controlled action. The project is on schedule to be completed in the first half of 2020. | ECDEV: Economic Development |
| 3.2.2 | Progress the Maroochyore City Centre project to achieve a high density city centre and to deliver a identifiable city heart for the wider Sunshine Coast. | 01/07/2019 | 30/06/2020 | 25% |  |  | Construction timelines are on track for completion in the current year. Governance and reporting improvements for the project are continuing. Ongoing project monitoring and risk mitigation actions occurring. Expressions of Interest for the balance of land has now concluded. | SFP: Specialist Function Projects |
| 3.2.3 | Finalise the business case for the Sunshine Coast Exhibition and Convention Facility and advocate for funding opportunities. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Detailed Business Case (DBC) has been completed and has been lodged with the Department of State Development, Manufacturing, Infrastructure and Planning (DSDMIP). Next steps involve briefing with relevant Government departments on the outcomes and for a collaborative partnership approach to the next phase of project development. | OCEOGE: Group Executive Office of the CEO |

Investment and growth in high-value industries



| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|--|--|--|--|
| 3.3.1 | Manage the Sunshine Coast Airport Expansion Project, ensuring compliance with state and federal agency regulatory requirements. | 01/07/2019 | 30/06/2020 | 25% |  |  | Construction work on the project returned to full production during the quarter. Sand rehanding is 90% complete and almost 10% of the Fine Crushed Rock pavement was placed. Significant progress has been made on the electrical installations. Pondered water on the site was reduced significantly with fine weather conditions prevailing. The runway flanks were progressed to the stage that 75% of the site is now free draining. | BIGE: Group Executive Built Infrastructure |

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|----------------------------------|
| 3.3.2 | Work with Education Sunshine Coast and the broader education and training industry to implement 'Study Sunshine Coast', and better prepare and connect young people to education and employment opportunities in the region. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Deputy Mayor officially launched the Study Sunshine Coast Industry Membership Program (IMP). This program will further enable Study Sunshine Coast to bring together local education providers, and business and tourism operators to promote the region's education, tourism and lifestyle offerings to the world. In partnership with TAFE Queensland, Study Sunshine Coast also hosted ten International Education Agents, and partnered with Nexus English to bring 50 International English language students to the Sunshine Coast to showcase the lifestyle and study options available within the region. | ECDEV: Economic Development |
| 3.3.3 | Implement prioritised actions from Sunshine Coast Holiday Parks Business Plan 2015-2020, including delivery of the redevelopment of the Mooloolaba Holiday Park. | 01/07/2019 | 30/06/2020 | 50% |  |  | Mooloolaba Beach Holiday Park redevelopment is 50% complete, with works on schedule. | SCV: Sports and Community Venues |





Strong local to global connections

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|-----------------------------|
| 3.4.1 | Plan and coordinate delivery of an annual International Relations (including missions) Program. | 01/07/2019 | 30/06/2020 | 25% |  |  | Council represented the region at the Asia Pacific Cities Summit, Brisbane in July 2019. The following inbound delegations were hosted: <ul style="list-style-type: none"> • 16 youth football students from Xiamen No. 2 Middle School from 23–27 August 2019 in partnership with Sunshine Coast Football. • Deputy Mayor hosted Izumisano City Council (Japan) on 2 August 2019. • Department of Foreign Affairs and Trade Australian Ambassador to Ukraine from 12–13 September 2019 for a two day program. • Councillor McKay travelled to Xiamen in September to attend 20th Anniversary Celebration of our Friendship City, and the China International Fair for Investment and Trade to showcase our region. | ECDEV: Economic Development |
| 3.4.2 | Promote the trade and investment credentials and opportunities across the Sunshine Coast economy and beyond. | 01/07/2019 | 30/06/2020 | 10% |  |  | Implemented the "Always On" campaign this quarter to promote the Sunshine Coast domestically (Sydney, Melbourne and Brisbane). This was supported with tactical campaigns for specific initiatives including the Cable Landing Station announcement. Online investment attraction activity was supported by client visits, information requests, stakeholder presentations and overseas trade and investment missions to China and Singapore. | ECDEV: Economic Development |

A natural, major and regional event destination

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|---|-----------------------------|
| 3.5.1 | Implement priority activities from the Major Events Strategy 2018-2027. | 01/07/2019 | 30/06/2020 | 25% |  |  | Implementation of the Major Events program continued and 20 events were held, attracting almost 65,000 visitors, and generating more than \$38 million in economic activity and 423 jobs. 14 acquittals were received and assessed against contracted performance targets. The Events Board and Working Groups considered and recommended eight sponsorship applications, covering 37 events to be staged between 2019-2022. Approved events will result in an estimated economic impact of over \$15 million and bring over 16,000 visitors to the region. | ECDEV: Economic Development |





A regional hub for innovation, entrepreneurship and creativity

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|--|
| 3.6.1 | Progress the Smart City Implementation Program which outlines a three year rolling program of smart city solutions to be installed at key locations across the region. | 01/07/2019 | 30/06/2020 | 20% |  |  | The Smart City Implementation is progressing well. Council has drafted the Smart City Implementation Plan for the next three years and the People's Day Opening of Maroochydore City Centre in August 2019 represented a key milestone. The first 12 month plan is now progressively being implemented with a focus on three core areas: - Internet of Things - Connectivity - Data Driven Intelligence. | BPGE: Group Executive Business Performance Group |
| 3.6.2 | Delivery of the regional innovation program and enhancement of the innovation ecosystem through leadership, programs, awards and promotion of region nationally and internationally to contribute to the regional economic development strategy goals. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Chair to the SCRIPT governance board and an Entrepreneur in Region (to provide specialist advice to local businesses), were appointed. A Regional Innovation Benchmark report was released this quarter. | ECDEV: Economic Development |



Corporate Plan Goal : Service Excellence

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

Flexible and customised solutions for our customers

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|---|
| 4.2.1 | Establish the Customer Experience Management Program, including the implementation of a Customer Relationship Management System. | 01/07/2019 | 30/06/2020 | 20% |  |  | The Program has been established with work progressing on initial deployment of the Customer Relationship Management System - CustomerHub. Once fully deployed it will provide a single view of customer information and previous interactions making it easier to resolve enquiries. Delivery is estimated to be slightly behind schedule, however full year outputs are expected to be achieved. Council's new knowledge platform went live and assists Council to deal with enquiries consistently and will support future Customer Self Help enhancements. Work commenced scoping Customer Experience deliverables for the current financial year. | CEPSGE: Group Executive Customer Engagement and Planning Services |
| 4.2.2 | Construct and commission the Pneumatic Waste Collection Station. | 01/07/2019 | 30/06/2020 | 20% |  |  | Installation of the Automated Waste Collection Station pipework is ongoing in line with project delivery planning. Stage 3b pipe infrastructure arrived and Stage 1b pipe infrastructure was ordered (waiting delivery), both 1b and 3b pipe installation packages have been tendered. Collection Station walls were erected and structural steel is being installed along with the preparation for plant and equipment installation. The delivery program is on watch due to a review and change in construction methodology and order of works led to addition of time to the program, however the full year outputs are expected to be achieved. | WRM: Waste and Resource Management |

Regular and relevant engagement with our community







| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|--|--|
| 4.3.1 | Adopt the Excellence in Engagement Framework to guide delivery of coordinated, consistent and contemporary best practice community engagement. | 01/07/2019 | 30/06/2020 | 70% |  |  | A renewed draft Community Engagement Policy and Framework are progressing, in line with the development of the new Sunshine Coast Community Strategy. It is intended that community engagement be embedded as a key method for how the Strategy will be implemented. | CPD: Community Planning and Development |

Service quality assessed by performance and value for our customers

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---------|-----------|---|--|
| 4.4.1 | Revise Council's Waste Strategy 2015-2025 to align with the new Queensland Government State Waste Strategy. | 01/07/2019 | 30/06/2020 | 10% | | | The first draft of Council's revised Waste Strategy to align with the new State Government Waste Management and Resource Recovery Strategy has been completed. | WRM: Waste and Resource Management |
| 4.4.2 | Deliver Planning and Development Services to ensure statutory requirements are met to achieve positive customer experiences and maintain strong industry engagement. | 01/07/2019 | 30/06/2020 | 25% | | | <p>Development applications and requests continued to be processed with a focus on meeting statutory requirements. Market activity has declined slightly and assessment times are within statutory timeframes 90% of the time for this first quarter.</p> <p>Resources, processes and system changes were successfully implemented to transition to new <i>Plumbing and Drainage Act 2018</i> which commenced on 1 July 2019.</p> <p>Positive feedback obtained from key development industry stakeholders and customers on the delivery of our services in accordance with the Development Services Customer Charter and legislative timeframes.</p> | DS: Development Services |
| 4.4.3 | Undertake parking surveys to enable Council to identify trends and make informed decisions on parking management. | 01/07/2019 | 30/06/2020 | 20% | | | Program scope and specifications are being developed with procurement on the bulk of program to commence in November 2019 | TIM: Transport Infrastructure Management |

Assets meet endorsed standards for sustainable service delivery





| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---------|-----------|---|--|
| 4.5.1 | Implement the 2019-2029 Asset Management Plan to improve delivery of the Electrical, Lighting, Telecommunications and Transportation Technologies to our community. | 01/07/2019 | 30/06/2020 | 95% | | | The Electrical, Lighting, Telecommunications and Transportation Technologies plan is complete and ready for sign off. Implementation has commenced. | TIM: Transport Infrastructure Management |

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|---|--|
| 4.5.2 | Deliver the Capital Works Program based on robust scopes, cost and risk with well sequenced delivery schedules aligned to the corporate prioritisation policy and long term financial plans. | 01/07/2019 | 30/06/2020 | 25% |  |  | As at end of September 2019 Capital Program Delivery achievement had reached the \$44 million level, equating to approximately 23% of the annual allocated total and well on track to exceed annual Key Performance Indicators. The months August to November 2019 are expected to be large delivery months due to the number of significant projects that commenced in early 2019 that are now reaching completion and being opened to the public. | PD: Project Delivery |
| 4.5.3 | Implement CONFIRM asset management system to enable more effective asset maintenance and ultimately improve service levels to the community. | 01/07/2019 | 30/06/2020 | 15% |  |  | In the CONFIRM system, tree assets went live in August 2019. The project is running about three months behind the original schedule. | AM: Asset Management |
| 4.5.4 | Implement a Public Lighting Pilot Project in partnership with Energy Queensland Limited to evaluate benefits of various smart node technologies and to establish unit rates to facilitate re-evaluation of the business case to consider reinstatement of the LED Street Light Replacement Program. | 01/07/2019 | 30/06/2020 | 30% |  |  | The public lighting audit recommended replacement of all existing sodium lights with LED lights. Council will prioritise the current lighting based on the life cycle of the sodium bulbs and consideration will be given to utilise money from the Public Lighting Pilot Project in the replacement program. | TIM: Transport Infrastructure Management |



Corporate Plan Goal : An Outstanding Organisation

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



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

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|--|-------------------------|
| 5.1.1 | Lead the implementation of the Outstanding Organisation framework to build organisational capability and capacity. | 01/07/2019 | 30/06/2020 | 25% |  |  | The development of the Organisational Capability Framework has progressed and is nearing completion. The Leading Conversations development program has been launched and leaders at all levels have been invited to self-nominate. Multiple workshops have been run to further develop our teams and their capability to deliver on Council's objectives. | P&C: People and Culture |
| 5.1.2 | Provide a workplace that is fit for purpose and supports our people to deliver great services to the community across our administrative buildings and depots. | 01/07/2019 | 30/06/2020 | 20% |  |  | With the sale of the Nambour Depot, Council has recently tendered the Design and Construction of a new administrative building and fabrication workshop for Caloundra Depot. The tender is currently under evaluation. Service Delivery models and locations of employees to deliver services to the Sunshine Coast region are under review to ensure best practices are met. | PM: Property Management |



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

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|---|--|
| 5.2.1 | Progress the design of the Sunshine Coast City Hall to enable procurement of a construction partner for the building. | 01/07/2019 | 30/06/2020 | 50% |  |  | Detailed design for the Sunshine Coast City Hall has been completed. The Expression of Interest process has been finalised with five capable contractors being shortlisted for a closed tender, which was released in September 2019. The detailed design forms part of the tender package and will be a key component in allowing shortlisted respondents to price the design and construction of Sunshine Coast City Hall. Following the tender closing, an evaluation will be conducted to identify the preferred supplier, which is anticipated for completion in December 2019. | BPGE: Group Executive Business Performance Group |



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



| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|--|-------------------------|
| 5.3.1 | Implementation of strategic initiatives and key projects to support safety performance including the annual safety management plan and the safety management system. | 01/07/2019 | 30/06/2020 | 25% |  |  | The Corporate Workplace Health and Safety Steering Committee meet regularly to review key health and safety matters. Council organised R U Ok Day to promote mental health in the workplace. | P&C: People and Culture |

Collaborative, proactive partnerships with community, business and government





| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|--|------------------------------|
| 5.4.1 | Partner with Universities (including the University of the Sunshine Coast), peak research institutions and the community to attract research investment to inform Council's planning and decision making for the management of environmental and coastal assets. | 01/07/2019 | 30/06/2020 | 25% |  |  | 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. | EO: Environmental Operations |



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

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|--|-----------------------------------|
| 5.5.1 | Securing land for Council projects and future developments. | 01/07/2019 | 30/06/2020 | 35% |  |  | Land acquisitions for transport and social projects are ongoing. A couple of properties have been purchased ahead of time as they were listed on the open market for sale. | SFP: Specialist Function Projects |



| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|--|--|
| 5.5.2 | Establishing a contemporary portfolio, program and project management framework and supporting system. | 01/07/2019 | 30/06/2020 | 30% |  |  | <p>The development and implementation of the P3M Framework to meet Sunshine Coast Council business requirements. The P3M Framework Program consists of four projects:</p> <p>Project 1 - P3M High Level Design including functions, structures and resourcing.</p> <p>Project 2 - P3M Detailed Design including resources/roles and authorities, processes and workflow, integration with existing functions and portfolio/program governance.</p> <p>Project 3 - Detailed design of Program and Project Centre of Excellence Framework, including assurance processes.</p> <p>Project 4 - Development of a P3M Capability and Capacity Framework.</p> <p>Project 5 - Pilot, review and refine Program Management framework.</p> | SFP: Specialist Function Projects |

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

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|---|------------|------------|----------|---|---|---|--------------------------------|
| 5.6.1 | Develop a new People Strategy and implement processes and systems to support the delivery of the Council's vision; and provide a safe workplace that attracts and retains high calibre employees. | 01/07/2019 | 30/06/2020 | 5% |  |  | Early consideration of the development of a People Strategy was undertaken. | P&C: People and Culture |
| 5.6.2 | Build a comprehensive legislative compliance database to provide a holistic view of our organisation to record the legislative, policy and procedural requirement of all employees. | 01/07/2019 | 30/06/2020 | 25% |  |  | Sunshine Coast Council and the Local Government Association of Queensland (LGAQ) is working closely to ensure the Legislative Compliance Data Base system upgrades will meet Council's needs. While Council continues to liaise with LGAQ on scope and requirements, it is uncertain what the completion date will be, however it is anticipated to be this financial year. | CG: Corporate Governance |

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|---|
| 5.6.3 | Enhance the Organisational Performance framework and supporting system to monitor ongoing delivery of strategic priorities and assist decision making. | 01/07/2019 | 30/06/2020 | 40% |  |  | The Organisational Performance Framework provides alignment between Council's vision, strategy and delivery. In September 2019 a new system, Pulse, was implemented that provides the foundation for more efficient and timely reporting. The system is built on the principles of alignment, accountability and performance taking a whole of Council approach to manage risk effectively and progress the delivery of the Corporate Plan 2019-2023. | OCEOGE: Group Executive Office of the CEO |

A financially sustainable organisation

| Action Code | Action Name | Start Date | Due Date | Progress | On Time | On Budget | Comments | Branch |
|-------------|--|------------|------------|----------|---|---|---|------------|
| 5.7.1 | Develop and monitor Council's budget, including legislated requirements. | 01/07/2019 | 30/06/2020 | 25% |  |  | Council's financial performance for 2019-20 is currently within the adopted metrics for the first quarter. Financial performance is reported monthly and satisfies section 204 of the <i>Local Government Regulation Act 2012</i> . | F: Finance |