



Operational Plan Activities Report









Quarter Ended: Quarter 2 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	50%			Council has developed a program of events which pertain to both strategic and operational activities for the Local Disaster Management Group, Council, and also engagement with the Sunshine Coast community. The Local Disaster Management Group have conducted debriefs for all events affecting our region over the last quarter (Peregian Fires, Meridan fires, severe storms) with all actions and recommendations being recorded for implementation to further develop our current procedures in events affecting our region.	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	50%			Beerwah Aquatic Centre upgrade including new program pool and entry, plus upgrades to street frontage and amenities has been completed, with the launch held on 16 December 2019. Design of new Nambour splash and play zone to commence in January 2020 with construction anticipated to commence in April 2020.	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	50%			A host of events, camps and activities secured and held throughout October-December 2019 across these venues. These include Netfest, AFL Queensland State Championships and three of six AFL pre-season camps held at Maroochydore Multi Sports Complex; Nambour Community Christmas Carols and Sunshine Coast Caravan and Outdoor Expo at the Nambour Showgrounds; Sunshine Coast Beer and Cider Festival, Oktoberfest and Paradisco at Sunshine Coast Stadium; Upgrade Dance Workshop at Caloundra Indoor Stadium; Amy Shark and Busby Marou concerts and dance concerts and school formals at Venue 114.	SCV: Sports and Community Venues
1.1.4	Support the Sunshine Coast Lightning in the Suncorp Super Netball League and maximise benefits associated with the partnership.	01/07/2019	30/06/2020	75%			Planning is underway for the 2020 season, including further development of the game-day activation area to maximise the experience for event attendees, including a pre-season trial game against West Coast Fever on 22 February 2020 and team training at Caloundra Indoor Stadium.	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	50%			The Sunshine Coast Libraries Network Plan 2019-2041, an identified action in the Sunshine Coast Libraries Plan 2014-2024, was finalised. The Libraries Network Plan provides a 20 year blueprint for investment in library infrastructure. Library membership increased from 110,000 to 115,500 this quarter. The Read and Write for Life program celebrated its 30th anniversary, recording 6000 volunteer hours delivered by 245 active volunteers for 2019. The refurbishment program continued this quarter, with plans for a refreshed look for the Maleny Library underway. A new service launched allowing library users to loan e-resources simultaneously, enabling increased access to the popular e-collection. E-resource usage continues to grow with downloads of eMagazines increasing by 17% this quarter.	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	50%			Council received a total of 481 applications for funding through its Environment Levy Grants, Heritage Levy Grants, Community Grants and Mayoral and Councillor Discretionary Grants programs. A total of \$1,350,863 was allocated through 385 grants to support a range of projects, events and activities contributing to the achievement of Council's vision for the region.	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	50%			Briefing of Council employees on their roles and responsibilities regarding delivery of aspects of the Integrated Transport Strategy is complete with lead and support units confirmed. Reporting mechanisms are being developed to report upon future progress of the Strategy.	TIP: Transport & Infrastructure Planning
1.3.2	Coordinate the delivery of Council's Transport Levy policy and program.	01/07/2019	30/06/2020	50%			An internal audit of Transport Levy has commenced. Progress is being monitored as the majority of expenditure occurs during quarters three and four.	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	100%			In November 2019, Horizon Festival 2018 was named state finalist in Queensland Tourism Awards 2019.	AHL: Arts, Heritage and Libraries

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
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	50%			Levy and Plan delivery remains on track with continued progress on: the implementation of whole of region collections management platform - eHive; the conservation cleaning of Council-owned heritage collections; and increased activation of Bankfoot House Heritage Precinct resulting in a record 4000 visitors for the 12 month period from October 2018 to October 2019. From 1 July - 1 December 2019, 2034 people had visited the precinct. The precinct also received High Commendations in two categories of the annual National Trust Heritage Award categories - Conservation Works (Shed Restoration) and Interpretation and Promotion (Bankfoot House Heritage Precinct).	AHL: Arts, Heritage and Libraries
1.3.5	Implement priority activities from the Sunshine Coast Social Strategy 2015.	01/07/2019	30/06/2020	100%			The prioritised actions contained within the Sunshine Coast Social Strategy 2015 continued to be implemented on time and on budget. The Sunshine Coast Social Strategy 2015 has now been superseded by the newly adopted Sunshine Coast Community Strategy 2019-2041.	CPD: Community Planning and Development
1.3.6	Implement priority activities from the Sunshine Coast Reconciliation Action Plan.	01/07/2019	30/06/2020	75%			The Reconciliation Action Plan (RAP) 2017-2019 has carried, pending Council approval of the final report. Internal/external engagement groups have been established. Engagement and relationship nurturing is ongoing. Support for National Reconciliation Week, National Aborigines and Islanders Day Observance Committee (NAIDOC) and other significant dates are ongoing. Council's online cultural awareness program is awaiting launch. Council supports the Horizon Festival with a First Nations component and cultural tourism. A First Nations interview and process for recruitment is ongoing. First Nations business suppliers continue to be supported by Council. Community partnerships continue to be established supporting active and healthy lifestyles.	CPD: Community Planning and Development
1.3.7	Implement priority activities from the Sunshine Coast Arts Plan 2018-2038.	01/07/2019	30/06/2020	50%			Regional Arts Infrastructure Framework 2019-41 was endorsed providing a blue print for arts infrastructure investment. \$110,000 from Arts Queensland for Regional Arts Development Fund was accessed. The first augmented reality mural on the Sunshine Coast won 2019 Best External Mural at Australian Street Art Awards. Sunshine Coast Arts Advisory Board met and endorsed 2018/19 Annual Report. Caloundra Regional Gallery had 3180 visitors. Kyoto Hanga International Print Exhibition had 1915 visitors. Seven arts sector workshops to 537 participants on funding, board management, musicianship, visual and textile arts practice and entrepreneurship. Sub-Tropic Studio was launched with Sunshine Coast Creative Alliance.	AHL: Arts, Heritage and Libraries



Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.3.8	Implement, monitor and report on the actions of Sunshine Coast Council Parking Management Plan.	01/07/2019	30/06/2020	50%			The Parking Management Plan is being implemented, including drafting of a Parking Technology Guide and drafting of a Parking Pricing and Parking Investment Fund Policy. Other planning initiatives are being planned and timed with other milestone events, e.g. new Mooloolaba multi-storey car park facility. The development of technology specifications to permit future procurement processes has commenced.	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	60%			The preliminary business case for the Sunshine Coast Mass Transit is being prepared by Council through a broad range of investigations and analyses. Inputs from key agencies of the State and Federal Governments are being used to guide the workings, to ensure the preliminary business case meets the expectations of these agencies and the project is best positioned to qualify for significant funding in the future. The preliminary business case is on track for completion in mid-2020. It is anticipated the detailed business case will commence upon acceptance of the preliminary business case, and will be completed by the end of 2021.	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	35%			The Bus Stop Program has upgraded 23 bus stops and installed two new stops this financial year and our region now has 93% of existing bus stops disability compliant, exceeding the Federal Government's target of 80%. The program has been increased by 20 new stops.	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	50%			The Sunshine Coast Community Strategy 2019-2041 and Sunshine Coast Community Strategy Action Plan were adopted at Council's November 2019 Ordinary Meeting. The strategy now moves into its implementation phase of delivery, focussing on the development of an annual implementation plan to be delivered in collaboration with key stakeholders.	CPD: Community Planning and Development

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
1.5.2	Implement prioritised actions from the Sunshine Coast Sport and Active Recreation Plan 2011-2026 including the delivery of key projects: Maroochydore Multi Sports Complex (netball and AFL), Sunshine Coast Tennis Centre Caloundra and Meridan Fields AFL.	01/07/2019	30/06/2020	90%			Implementation of Sport and Active Recreation Plan actions ongoing, including the upgrade to AFL and netball facilities at Maroochydore Multi Sports Complex, and completion of the new Meridan AFL complex and Sunshine Coast Tennis Centre development. Official openings of the Maroochydore Multi Sports Complex upgrade and new Meridan AFL complex were held during November and December 2019.	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	50%			Implementation of the Environment and Liveability Strategy is continuing. This quarter has seen further land acquisitions in Landsborough and Bli Bli, supporting the delivery of strategic outcomes. Council's early planning to establish an ecological park land adjacent to the Mary Cairncross Scenic Reserve as part of a major green space was announced.	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	30%			The project is now in one of its technical assessment phases, with Phases 3-5 being developed and progressed concurrently, including development of the risk assessment framework.	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	90%			The Sunshine Coast Design Strategy was unanimously endorsed at the 14 November Council Ordinary Meeting. The strategy is in the form of a coffee table style design book that presents four Sunshine Coast values and ten design principles to help raise awareness of the importance of good design for the Sunshine Coast and how to achieve good design for the region. A media launch for the book is due to be held on 28 January 2020 and general promotion of the book will take place across 2020. An implementation plan is being developed to guide the roll out of the strategy and to promote use of the book to guide better design for the Sunshine Coast.	DPS: Design and Placemaking Services
2.1.4	Progress major development areas including Caloundra South and Beerwah East.	01/07/2019	30/06/2020	50%			Council progressed the land use planning for Beerwah East in collaboration with the Department of State Development, Manufacturing, Infrastructure and Planning. Council continued to provide advice to Economic Development Queensland for applications lodged for development proposals in the Caloundra South Priority Development Area and ensure contributed infrastructure is provided in accordance with the Caloundra South Priority Development Area Infrastructure Agreement (Local Government Infrastructure).	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	50%			2019-20 Environment Levy Program implementation continuing. Property investigations and negotiations associated with the strategic land acquisition program have continued.	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	50%			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, 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 has been finalised.	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	70%			A Sunshine Coast Biosphere nomination was endorsed by Council on 24 October 2019 and is being considered by the State Government as the next stage in the process. Work has commenced on the planning phase to develop supporting governance, management and performance frameworks for a future biosphere.	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	50%			A development application has been submitted, and is awaiting State Government approval. Tender documentation has been developed with tender advertising occurring on 23 November 2019. At this stage construction commencement is programmed for April 2020.	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	50%			The tree planting team has completed two Adopt a Street Tree plantings this quarter at Spinnaker Boulevard, Wurtulla (19 trees) and Pelican Waters Boulevard, Pelican Waters (10 trees).	P&G: Parks and Gardens
2.3.2	Plan for the delivery of conservation, flood mitigation and recreational outcomes across the Maroochy Catchment in partnership with Unitywater and the state government.	01/07/2019	30/06/2020	50%			Implementation of the Blue Heart Sunshine Coast project is continuing in partnership with Unitywater and the Department of Environment and Science. The project was promoted as part of the International RiverSymposium in Brisbane. A parcel of land was acquired in the Blue Heart project area through the Environment Levy to support the delivery of conservation outcomes.	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	50%			The Solar Farm has generated 7.3 GWh and has offset 110% of Council's total consumption. Electricity prices remain lower than forecast however large generation certificate prices were higher than forecast so overall revenue is in line with budget. On-site maintenance continued to include fuel load reduction to address bush fire risks.	BI: Business and Innovation

Corporate Plan Goal : A Smart Economy







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

Strong economic leadership, collaboration and identity







Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.1.1	Implement priority activities and projects from the Regional Economic Development Strategy 2013-2033 (2019-2023 Implementation Plan).	01/07/2019	30/06/2020	50%			More than 15 events involving 998 attendees were delivered, including the Sunshine Coast Business Awards and capacity building workshops aimed at developing business management systems, tendering, business planning and digital marketing skills for local businesses. Investment attraction campaigns generated 863 leads during the quarter and the region was a key speaker at two IT industry leading events. A new Flavours of the Sunshine Coast store opened in Mooloolaba with 50 local companies participating. The region was again named in the Intelligent Community Forum's Smart 21 list of internationally benchmarked communities.	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	50%			Visit Sunshine Coast submitted its 2018/19 performance report and its 2019/2020 first quarter report. The 2018/19 annual performance results have been assessed against the relevant Funding Deed targets - with the total amount of nights that visitors stayed, along with visitor expenditure targets being exceeded at a regional and local government area level. The 2019/20 quarterly report shows budget expenditure at project category level is on track.	ECDEV: Economic Development
3.1.3	Implement the high priority actions as identified in the Caloundra Centre Masterplan.	01/07/2019	30/06/2020	30%			<p>Evaluation of submissions for the repurposing of the Caloundra Administration Building (Library and Administrative Functions) is complete. The contract has been awarded to Wilson Architects with work commencing 2 December 2019. Preliminary assessment of building condition, opportunities and constraints is underway.</p> <p>Consultant submissions for the Community and Creative Hub Precinct Concept Design and Feasibility have been received and are currently under evaluation.</p> <p>A preliminary Route Map for the development of a new Caloundra Regional Gallery has been completed.</p>	SFP: Specialist Function Projects

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.1.4	Delivery of economic activation programs in Caloundra and Mooloolaba and specialist advice and support to more than 1500 businesses across the region.	01/07/2019	30/06/2020	50%			The Mooloolaba Economic Activation Plan and the Caloundra Invigoration Strategy implementation are progressing, with key milestones reached and key tactical activities including national promotions achieved. The Caloundra Shopfront Improvement Incentive program has resulted in six approved applications with three more pending quotes/plans. Mooloolaba received national promotion, leveraging the Channel 7 Weekend Sunrise program with live weather crosses from Mooloolaba Beach.	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	50%			Practical completion of the Cable Landing Station was achieved on 27 November 2019. The cable laying ship, Ile De Brehat, has now installed the JGA-S cable from Guam to Sydney, and sailed to Maroochydore to commence installation of the Sunshine Coast branch. The marine cable and land cable were spliced at the beach man hole at Pierce Park Maroochydore on 23 December 2019. The Ile De Brehat has commenced laying the cable from Maroochydore to the JGA-S cable connection point, 550 kilometres off the Sunshine Coast.	ECDEV: Economic Development
3.2.2	Progress the Maroochydore City Centre project to achieve a high density city centre and to deliver an identifiable city heart for the wider Sunshine Coast.	01/07/2019	30/06/2020	35%			Stage 1A1 and Corso East Stage 1A2 are now opened to the public. The sewer pump station is completed. The Metropolitan activation area on First Avenue, is open and available for public access and events. Council at its Ordinary Meeting in December approved re-scoping of the civil works to enable the delivery of an interim 'at grade' public car park (approximately 200 spaces) and a temporary construction worker car park which will be delivered this financial year. Council also committed to delivering a multi-deck public car park in the 2023/24 financial year.	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	45%			Meetings are progressing with State Government representatives to brief them on the project and to seek a collaborative approach to the next phase of project development. Meetings will continue in 2020 to ensure State Government representatives are fully briefed on the benefits of the project as articulated in the detailed business case and to continue advocacy actions for the project.	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	55%			Runway construction works progressed and are now ahead of schedule. All major sand rehandling works are complete and 60% of Fine Crushed Rock runway pavement laid (200,000 tonnes). Asphalt works began mid-December and works on Runway End Safety Area pavement complete. Top soiling and landscaping to the northern flank reached 95% completion. Practical Completion inspection for Separable Portion 1 has been undertaken. Project site is now 95% free-draining. Pondered surface water has significantly reduced to under 30ML on site and the ocean release option is not likely to be required. Management of poly-fluoroalkyl substances contamination continues. Vegetation management works to address Obstacle Limitation Surface penetrations are complete.	BIGE: Group Executive Built Infrastructure
3.3.2	Work with Education Sunshine Coast and the broader education and training industry to implement 'Study Sunshine Coast', and better prepare and connect young people to education and employment opportunities in the region.	01/07/2019	30/06/2020	50%			Study Sunshine Coast launched the Student Employability and Talent Program in November with the first in a series of free workshops. More than 30 international and domestic students from TAFE Queensland, University of the Sunshine Coast, CQUniversity and Lexis English attended the workshop held at TAFE Queensland, Mooloolaba Campus. The workshops are part of a 12-month Employability Program which received matched funding from Study Queensland that aims to enhance the student experience and build enterprise and entrepreneurial skills.	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	85%			Mooloolaba Beach Holiday Park redevelopment completed, with guest bookings available from 14 December 2019. Official opening held 17 December 2019. At Dicky Beach Holiday Park, 21 non-powered tent sites have been converted to fully serviced caravan and RV sites.	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	50%			Council hosted the inbound delegation for Infocomm Media Development Authority (IMDA) Singapore where delegates explored opportunities in built infrastructure, Smart Cities technology and innovation. A business round table with the Mayor and 12 local businesses was held to make introductions and provide company matching opportunities.	ECDEV: Economic Development

Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
3.4.2	Promote the trade and investment credentials and opportunities across the Sunshine Coast economy and beyond.	01/07/2019	30/06/2020	50%			The "Always On" campaign continued this quarter to promote the Sunshine Coast domestically (Sydney, Melbourne and Brisbane). This was supported with an online tactical campaign called "Data Hungry" to promote investment in the Sunshine Coast International Broadband Network. Both online investment attraction activities were supported by investment missions to Sydney and Melbourne which included client visits, presentations and requests for further information. A combined 866 leads (including 67 international) were generated from these campaigns. Industry presentations were made to Cushman & Wakefield (Sydney), at the CIO Summit (Melbourne) and Gartner Conference (Gold Coast).	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	50%			Major Events Working Groups met on four occasions and the Events Board met on two occasions. There were 10 sponsorship applications considered, covering 26 events to be delivered across 2019 to 2022 (generating an additional \$13.5 million in economic impact in 2020). In the same quarter 14 events were held, generating 26,000 visitors, \$15.2 million in economic impact and 168 jobs. The Events Board also released its 2018/19 Annual Report, highlighting the achievement of 60 sponsored events, which delivered \$68 million in economic impact, 141,552 additional visitors and a reach of 31 million with a commercial marketing value of \$5.3 million.	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	35%			Council has drafted the Smart City Implementation Plan for the next three years with a report proceeding to Council in February 2020. The Implementation work continues with the various areas within Council, stakeholders and partners giving ongoing support and leading the way to deliver Smart City ideas, components and workable solutions in the best interests of Council. Involvement around the testing and procurement of the physical assets including connectivity content and coordination of Data Driven Intelligence. Sunshine Coast Council again named a Smart21 Intelligent Community for 2020.	BI: Business and Innovation

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Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
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	50%			The recently appointed Sunshine Coast Regional Innovation Project Team (SCRIPT) expert Entrepreneur in Region (EiR) has already significantly supported 18 high-growth companies with specialist advice. The Sunshine Coast Regional Innovation Benchmark, led by SCRIPT, was well received at the annual Advance Queensland Regional Innovation Summit resulting in the design of a future collaborative program to apply this targeted University of the Sunshine Coast research across multiple Queensland regions, to be considered by the Queensland Government for funding in early 2020. Acquittal and outcome reports received from major project partners including SunCentral for their Refinery project.	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	30%			The Customer Experience Program commenced work to develop a Service Excellence Strategy throughout 2019-2020 to align with the Council goal of 'Positive experiences for our customers, great services to our community'. Work continued on the Customer Relationship Management System phased deployment, including roll-out of new chat and SMS functionality, plus scoping enhanced web forms and future online services to enable more customers to self-serve where they chose to, whilst continuing to support those that prefer to use other channels. Delivery is estimated to be slightly behind schedule, however full year outputs are expected to be achieved.	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	40%			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 tender has been evaluated and Council is waiting advice from SunCentral regarding award. Collection station roof was erected and large plant and equipment place within the collection station. Plant and equipment installation will commence early 2020. The delivery program is on watch, 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	80%			A renewed draft Community Engagement Policy and Framework have been developed to progress towards a program of internal consultation and feedback to refine. Initiatives to support Excellence in Engagement objectives through the Regional Partnership Agreement with the University of the Sunshine Coast have also continued, and have now been defined through the development of a project plan to prioritise key activities.	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	20%			The first draft of Council's revised Waste Strategy to align with the new State Government Waste Management and Resource Recovery Strategy has been reviewed and a second draft is in progress.	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	50%			<p>Development applications and requests continued to be processed with a focus on meeting statutory requirements. Market activity has been steady and assessment times are within statutory timeframes 89% of the time for this second quarter.</p> <p>Positive customer feedback on process and system improvements to our plumbing assessment and compliance functions has been received, particularly for plumbing inspection bookings, backflow devices and on-site sewerage facilities.</p> <p>Proactive and positive engagement has been carried out with key external stakeholders and customers this quarter through an email update and attendance at development and building industry meetings.</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	30%			Program scope and specifications are being developed with the bulk of the parking survey program to commence January 2020.	TIM: Transport Infrastructure Management

Assets meet endorsed standards for sustainable service delivery





Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
4.5.1	Implement the 2019-2029 Asset Management Plan to improve delivery of the Electrical, Lighting, Telecommunications and Transportation Technologies to our community.	01/07/2019	30/06/2020	100%			The 2019-2029 Asset Management Plan to improve delivery of the electrical, lighting, telecommunications and transportation has been completed.	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	50%			As at the end of December 2019, Project Delivery's Capital Program achievement had reached the \$58 million level, equating to approximately 50% of the allocated total and well on track to exceed the annual 90% key performance indicator. The months of December 2019 and January 2020 are expected to be low delivery months due to the construction industry shut down, however will ramp up significantly in February 2020, and through quarters three and four.	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	30%			CONFIRM went live this quarter with Arborists and a section of Parks and Gardens Branch in Council. A project review has been undertaken which identified a number of improvements including a review of scope, data and processes. The CONFIRM team is currently planning for and implementing some of the review findings. The revised scope will see the system implemented for the four main asset groups (parks and gardens, civil assets, stormwater and buildings) by June 2020.	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	50%			Correspondence has been sent to Energy Queensland requesting confirmation that they are not going to proceed with the Public Lighting Pilot Project in the near future. Council is in the process of diverting the funds to replace existing sodium lights with LED lights on Council assets. The change over from existing sodium luminaires to LED will have significant cost savings for Council, the results of which will be determined in the coming months. Lighting Pole Asset Non-Invasive Trial has been complete and implementation is underway.	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	50%			Leaders across Council have been implementing the action plans to respond to the employee engagement survey results. These action plans are progressing well, with more than 40% completed and the remainder underway. Council has invested in the capability of leaders, delivering short leadership development modules on key topics.	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	35%			Following Council's procurement the design and construction of the project has been awarded to Kane Constructions, who have an office located in Maroochydore. Council is currently finalising the design with construction of a new administration building and fabrication workshop to be located at the Caloundra depot. It is expected that this construction will be completed in June 2020. Council has a number of depots that will remain operational to support our people to deliver services to the community across our region.	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	75%			Tender evaluation of submissions from shortlisted respondents is well underway and identification of a preferred supplier is imminent. A preferred supplier is likely to be presented to the Ordinary Meeting on 12 December 2019 and award of contract can follow at appropriate time thereafter.	BPGE: Group Executive Business Performance Group



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



Action Code	Action Name	Start Date	Due Date	Progress	On Time	On Budget	Comments	Branch
5.3.1	Implementation of strategic initiatives and key projects to support safety performance including the annual safety management plan and the safety management system.	01/07/2019	30/06/2020	50%			Key health and safety policies have been reviewed to ensure relevance for Council and that it is meeting its statutory obligations.	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	50%			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. Council endeavours to acquire properties ahead of time if they are listed 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	35%			<p>The P3M Framework Program consists of four projects and an update is provided as follows:</p> <p>Project 1 - P3M High Level Design including functions, structures and resourcing - Documentation completed.</p> <p>Project 2 - P3M Detailed Design including resources/roles and authorities, processes and workflow, integration with existing functions and portfolio/program governance - In progress.</p> <p>Project 3 - Detailed design of Program and Project Centre of Excellence Framework, including assurance processes - Not yet commenced.</p> <p>Project 4 - Development of a P3M Capability and Capacity Framework - In progress.</p> <p>Project 5 - Pilot, review and refine Program Management framework - Not yet commenced.</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	10%			The People Strategy will be developed in 2020.	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	40%			Sunshine Coast Council and the Local Government Association of Queensland (LGAQ) continue to work closely to ensure the Legislative Compliance Database system upgrades will meet Council's needs. A new compliance assessment tool, catering for legislation that applies across multiple branches within Council, is currently being tested.	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	50%			A new software solution was rolled out across Council this period to improve alignment between strategy, delivery, and performance measures. It also ensures that statutory reporting requirements continue to be met in accordance with the Local Government Act 2009.	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	50%			Council's financial performance for 2019-20 is currently within the adopted metrics for the first half of the financial year. Financial performance is reported monthly through Council Ordinary Meetings and satisfies section 204 of the Local Government Regulation 2012.	F: Finance

