



Operational Plan Activities Report

Quarter Ended: 12/2018

Quarterly Progress Report on Implementation of Corporate and Operational Plans

NOTE:

% Complete - shows the progress in completing the operational activity

On Time - indicates on track for completion by finish date

On Budget - indicates will be completed within the allocated budget

Goal: A smart economy

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 Strong economic leadership, collaboration and identity							
Prepare and implement a new 2018-2023 Regional Economic Development Strategy action plan and annual report card.	Jul 2018	Jun 2019	50	Yes	Yes	Draft Action Plan has been completed and annual report card model in development for review and adoption.	Economic Development
Finalise the 2018-2023 implementation plan for the Regional Economic Development Strategy (17-18 Carryover).	Jul 2018	Jun 2019	50	Yes	Yes	This activity has been subsumed by Activity No 1.4.1 above.	Economic Development
Complete Structure Planning for Beerwah East and supporting strategy documents in collaboration with key State Government Agencies.	Jul 2018	Mar 2019	50	Yes	Yes	Continued preparation of key supporting strategy documents for the Beerwah East Major Development Area Structure Plan. Ongoing engagement and collaboration with State Government.	Urban Growth Projects
Manage the partnership between Council and Palisade Investment Partners Pty Ltd as the operator of the Sunshine Coast Airport.	Jul 2018	Jun 2019	50	Yes	Yes	Sunshine Coast Airport Contract Administration Team meet quarterly to bring together relevant parts of the organisation that are required to manage this Contract with reporting to Council biannually on the progress of the partnership between Council and Palisade Investment Partners Pty Ltd. The Quarterly Statement of Gross Revenue will be due in early 2019. At that time, Council will invoice Gross Revenue for the period July to December 2018.	Business Development
Lead greater engagement with local businesses.	Jul 2018	Jun 2019	50	Yes	Yes	For the 2018/19 Financial Year to date, Council spent \$120 million of it with local businesses, which represents 73.93% of the entire spend.	Business Development
Facilitate local business access to specialist advice, information, services, and assistance.	Jul 2018	Jun 2019	50	Yes	Yes	More than 568 businesses were assisted via access to specialist advice and services. Four events were also delivered in support of the Regional Economic Development Strategy, involving more than 333 participants during this quarter.	Economic Development

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1.1 Strong economic leadership, collaboration and identity							
Administer the operation and maintenance of the Sunshine Coast Solar Farm, and sale of electricity and large-scale generation certificates.	Jul 2018	Jun 2019	50	Yes	Yes	Generation for November exceeded the forecast 2.73GWh with metered export being 2.98 GWh. Average peak spot price for November exceeded the \$70/MWh forecast being \$103/MWh. Savings compared to business as usual (BAU) were \$267k. Council offset 141% of its consumption and the performance ratio was 100%. Since the Solar Farm opened, over 38GWh of energy has been generated with avoided carbon emissions of 29,700 tonnes. Council has now saved \$2.6m compared to the BAU scenario since commencement.	Business Development
Support the activities of the Sunshine Coast Major Events Board and specialist advisory groups (as required) with annual reporting.	Jul 2018	Jun 2019	50	Yes	Yes	The Board and its Working Groups met on eight occasions during the quarter, reviewing 10 sponsorship applications - nine of which were supported. These comprised 27 individual events to be staged between 2019 and 2021.	Economic Development
Continue to administer the Sunshine Coast Planning Scheme 2014 including progression of Council nominated priority amendments, and responding to changes arising from the ShapingSEQ - South East Queensland Regional Plan 2017, State Planning Policy, local planning investigations and master planning.	Jul 2018	Jun 2019	50	Yes	Yes	Responded to State interest review comments on Historic Cultural Heritage amendment. Public consultation completed on Caloundra Centre Master Plan and Special Entertainment Precincts amendments and submissions review underway. Ongoing submissions review on Round 3 site specific amendment. Round 5 (include South East Qld Regional Plan bring forward sites) submitted for second State interest review. Rooftop uses amendment adopted and taken effect.	Strategic Planning
Research methods for establishing a Commercial Property Portfolio and Trust.	Jul 2018	Jun 2019	25	Yes	Yes	Previous report on establishing a Commercial Property Portfolio and Trust has been presented to Council with outcomes continuing to be progressed accordingly.	Business Development
Develop a strategic approach to Commercialisation.	Jul 2018	Jun 2019	25	Yes	Yes	Coordinator Commercial Opportunities recruitment is continuing to be progressed and that role in concert with Senior Management and BoM will seek to develop a Commercialisation Strategy.	Business Development

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1.1 Strong economic leadership, collaboration and identity

Advance the Council procurement framework to adopt Strategic Contracting Procedures under provisions of Local Government Act 2009.	Jul 2018	Jun 2019	100	Yes	Yes	Council has completed adoption of the Strategic Contracting Procedures provided under the Local Government Regulation 2012. These procedures and the processes that follow will provide a new and exciting procurement and contracting framework for Council. Council will now pursue a wider and more strategic approach to its procurement and contracting activities. Part of the strategies will see greater opportunity for local suppliers and advancing innovative solutions.	Business Development
Oversee all activities associated with the Sunshine Coast Airport Runway Construction project, including finalisation of procurement arrangements, design and construction contract and ensuring performance targets are met.	Jul 2018	Jun 2019	50	Yes	Yes	Project remains on schedule with Runway Detailed Design finalised to Issued for Construction (IFC) status, the first stage of sand rehandling works completed and completion of minor works to facilitate push-back aircraft operations.	Group Executive - Built Infrastructure
Support the implementation of integrated planning and the delivery of infrastructure and services for the region's principal activity centre - Maroochydore.	Jul 2018	Jun 2019	50	Yes	Yes	Continue to assess applications pursuant to the Economic Development Act in close consultation with Economic Development Queensland (EDQ). Implementation of Infrastructure Agreement and negotiation of amendments where required.	Urban Growth Projects
Support the implementation of integrated planning and the delivery of infrastructure and services for Caloundra South Priority Development Area (PDA).	Jul 2018	Jun 2019	50	Yes	Yes	Continue to assess applications pursuant to the Economic Development Act in close consultation with Economic Development Queensland (EDQ). Continue to monitor and implement development obligations pursuant to the Infrastructure Agreement.	Urban Growth Projects

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

Identify and progress the Sunshine Coast's priorities for inclusion in a South East Queensland City Deal.	Jul 2018	Jun 2019	25	Yes	Yes	Work continues through the South East Queensland (SEQ) Council of Mayors on the development of City Deal priorities	Specialist Functions OM&CEO
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 New capital investment in the region							
Implement actions of the Sunshine Coast International Broadband Network project to facilitate landing of a submarine cable.	Jul 2018	Jun 2019	50	Yes	Yes	On 30 November at a media launch held at 44-46 Maud Street, Maroochydore, Council announced that Vertiv would deliver the cable landing station for the project at that location. The project shows very strong political support, with \$15 million in State Government funding. As per the State Assistance Agreement executed on 14 August 2018, monthly reports have been submitted as required.	Group Executive - Economic and Community Development
Develop a detailed business case for the Sunshine Coast Exhibition and Convention facility.	Jul 2018	Jun 2019	20	Yes	Yes	The State Government have committed part funding, through the Maturing the Infrastructure Pipeline Program 2, to develop a Detailed Business Case for the Sunshine Coast Exhibition and Convention Facility. The Detailed Business Case is in progress and expected to be completed prior to the end of 2018-19 financial year.	Specialist Functions OM&CEO
Partner with a developer to design the Sunshine Coast City Hall and engage in construction.	Jul 2018	Jun 2019	50	Yes	Yes	At the 10 September Ordinary Meeting Council resolved to own the SCCH building, therefore, no DA is required. Draft of the design will now be an appointment of a Principal Architect. Procurement currently underway.	Property Management
Finalise procurement arrangements for Brisbane Road Car Park Development.	Jul 2018	Jun 2019	25	Yes	Yes	At Ordinary Meeting of 8 November 2018, Council resolved to split the existing block into two separate parcels of land along an existing alignment through the middle of the block. The parcel fronting Smith Street and First Avenue will be developed to incorporate a minimum 700 bay Council car park. The parcel fronting Brisbane Road and First Avenue will be developed to incorporate uses identified by Council. Council have commenced developing a base scope for the car park.	Business Development
Implement the high priority actions of the Caloundra Centre Master Plan 2017 with a particular emphasis on planning for the Community Hub and Town Square redevelopment.	Jul 2018	Jun 2019	50	Yes	Yes	Completion of public consultation on proposed draft planning scheme amendments. Submissions being reviewed prior to reporting back to council on outcomes. Caloundra Centre Activation project ongoing.	Strategic Planning

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1.2 New capital investment in the region

Promote the investment credentials of and investment opportunities in the Sunshine Coast economy.	Jul 2018	Jun 2019	50	Yes	Yes	Partnered with Visit Sunshine Coast and Queensland Government to host a Tourism Investment Lunch in Sydney. Three prospective investment clients have since visited the Sunshine Coast as a result. Briefed Taiwanese bank delegation, senior ANZ bankers and Stockland, in particular, regarding major projects and the submarine cable project. Delivered online investment campaign in SEQ, NSW, Queensland, Singapore, China/HK and Japan to promote submarine cable.	Economic Development
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.3 Investment and growth in high value industries

Engage peak industry bodies in the promotion and delivery of the Regional Economic Development Strategy 2013-2033 and its associated pathways.	Jul 2018	Jun 2019	50	Yes	Yes	Briefed 30 plus senior Qld Government executives including the majority of Trade and Investment Commissioners on the Sunshine Coast International Broadband Network. Hosted Trade and Investment Queensland Acting Commissioner for North America and discussed opportunities for US investors and exporting opportunities for the region's food producers. Ongoing support for Chambers Alliance and Chambers, including delivery of Sunshine Coast Business Awards.	Economic Development
Implement prioritised actions from Sunshine Coast Holiday Parks Business Plan 2015-2020.	Jul 2018	Jun 2019	50	Yes	Yes	Continued implementation of the Holiday Parks Business Plan. Coolum Beach Holiday Park Pavilion completed and Cotton Tree Amenity 4 replacement scheduled for January 2019. Public announcement for Mooloolaba Holiday Park redevelopment undertaken in November 2018.	Sport and Community Venues

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1.3 Investment and growth in high value industries

Work with Education Sunshine Coast and the broader education and training industry to implement 'Study Sunshine Coast', and better prepare and connect young people to education opportunities in the region.	Jul 2018	Jun 2019	50	Yes	Yes	Study Sunshine Coast was successful in its application to Trade and Investment Queensland's International Education and Training Partnership Fund for \$106,770 in matched funding to deliver three specific projects including a Student Employability Initiative, a Brand Activation Project and the development of an Industry Membership Program. The projects will roll out from November 2018 throughout 2019.	Economic Development
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1.4 Strong local to global connections

Plan and coordinate delivery of an annual International Relations (including missions) Program.	Jul 2018	Jun 2019	50	Yes	Yes	Council endorsed the 2018-2019 International Missions Program on 11 October 2018. Planning is underway for the Business Mission to Boulder, Colorado in March 2019 and the Mayor's investment Mission in April 2019. Meeting programs for these missions are focused on promotion of the region's "game changer" projects and industry opportunities.	Economic Development
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.5 A natural, major and regional event destination

Manage Council's major and regional events sponsorship (new and existing events) in line with the Sunshine Coast Major and Regional Events Strategy 2013-2017.	Jul 2018	Jun 2019	50	Yes	Yes	12 major events were held during the quarter, attracting approximately 15,689 guests to the region and generating an estimated \$6.89 million in economic activity equating to an estimated 76 jobs. Highlights of the quarter were the National Youth Touch Football Championships, AFL Qld U14 and U17 Talent Championships and Schools Cup, National Outrigger Junior Titles, Netfest, Ocean 6 Series, Kawana Triathlon & Aquathlon, Craft Beer & Cider Festival and Queensland Cricket U13 & U14 Male Challenge.	Economic Development
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1.6 A regional hub for innovation, entrepreneurship and creativity							
Continue implementation of Smart City initiatives.	Jul 2018	Jun 2019	25	Yes	Yes	The Smart Cities Implementation Plan annual report which outlines achievements for the past 12 months is being reviewed internally before going to Council. A renewed rolling 3-year will be drafted for adoption prior to June 30 2019.	Business Development
Develop and implement an effective Innovation Incubator.	Jul 2018	Jun 2019	25	Yes	Yes	A Committee has been appointed which meets quarterly and will continue to meet in 2019. This Committee is developing a framework to progress Innovation and Commercialisation across Council.	Business Development
Deliver the Sunshine Coast Regional Innovation Program (#SCRIPT) with key regional partners.	Jul 2018	Jun 2019	50	Yes	Yes	A SCRIPT meeting was held on 22 November 2018 at which the retiring inaugural committee members agreed to transition the remainder of the SCRIPT program to an independent entity to assist with longer term sustainability.	Economic Development
Develop and implement the Open Data Project.	Feb 2019	Jun 2019	0	Yes	Yes	The Open Data Project is due to commence in February 2019.	Digital and Information (DIS)
Deliver the Smart City Wi-Fi Implementation Program.	Jul 2018	Jun 2019	25	Yes	Yes	The Smart City Wi-Fi network will be advanced in future quarters once funding is available for this component of the Smart City Implementation Program.	Business Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Review and update Local Disaster Management Plan 2019-2022 in accordance with Disaster Management Act 2003 and Queensland Fire and Emergency Services (QFES) Guidelines 2018.	Jul 2018	Jun 2019	100	Yes	Yes	Local Disaster Management Plan 2019 - 2022 is complete. The Plan has been audited and assessed by the Office of the Inspector General Emergency Management. The Plan has been adopted and endorsed by both Council and the Local Disaster Management Group.	Group Executive - Built Infrastructure
Deliver an education program to enhance customer understanding of responsible pet management practices, pest animal and plant advice and Local Law and State Legislation information.	Jul 2018	Jun 2019	50	Yes	Yes	Response Services continue to deliver a varied program under the Domestic Animal Management Strategy.	Customer Response
Continue to develop community safety partnerships with State agencies and community groups to enhance resident and visitor safety.	Jul 2018	Jun 2019	50	Yes	Yes	On 25 October, Council partnered with the Sunshine Coast White Ribbon Committee to host the Sunshine Coast White Ribbon Day event. This is an internationally recognised day of action, and calls upon all Australians to stand up, speak out and act to stop men's violence against women. The event included entertainment, face painting, a free family movie on the beach, and opportunities to learn more about local support services on the Sunshine Coast.	Community Planning and Development
Develop and attract events and sporting opportunities at Sunshine Coast Stadium and the Kawana Sports Precinct.	Jul 2018	Jun 2019	50	Yes	Yes	A three-year agreement between Council and South Sydney Football Club to hold one home game each year until 2021 was secured. Conversations with live music promoters are progressing well. Secured NRL pre-season trial between North Queensland Cowboys and Gold Coast Titans for 2019.	Sport and Community Venues

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.1 Safe and healthy communities							
Develop partnerships and programs which encourage residents to lead more active and healthy lifestyles.	Jul 2018	Jun 2019	50	Yes	Watch	The Healthy Sunshine Coast program continued to go from strength to strength, with three key achievements this quarter. More than 8,000 people "got active". The partnership with TAFE continued to grow, with 90 participants completing the 12 week challenge with amazing health and fitness results, and opportunity for new fitness instructors to learn on-the-job. Weekly TAFE classes continued to attract over 80 participants, and Zumba at Kings Beach Amphitheatre attracted up to 70 persons.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Aquatic Plan 2011-2026.	Jul 2018	Jun 2019	50	Yes	Yes	Design processes continuing for Beerwah Aquatic Centre upgrade and Nambour splash park delivery. Both projects will commence construction in 2019. Community pool funding agreements finalised and signed off.	Sport and Community Venues
Implement prioritised actions from the Sunshine Coast Skate and BMX Plan 2011-2020.	Jul 2018	Jun 2019	50	Yes	Yes	Dicky Beach location analysis complete and presented to relevant Councillors, with further investigations requested. Landscape Design team awaiting outcome of Kawana Sports Precinct Master Plan prior to making recommendation on the preferred location of the proposed regional Kawana Skate Park. Palmwoods Skate Park due for upgrade in early 2019.	Sport and Community Venues
Implement prioritised actions from the Sunshine Coast Sport and Active Recreation Plan 2011-2026.	Jul 2018	Jun 2019	50	Yes	Yes	Draft Difficult to Locate Sports Plan presented to Council in October 2018 and endorsed for final community consultation. Development of new AFL precinct at Meridan Fields Sports Complex continued. Detailed design completed for Regional Tennis Centre and Maroochydore Multi Sports Complex AFL and netball upgrades with construction to commence in 2019.	Sport and Community Venues

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2.1 Safe and healthy communities							
Implement prioritised projects from community facility master plans and facility development plans.	Jul 2018	Jun 2019	75	Yes	Yes	Wi-Fi installation and new Point of Sale system completed and operational. Food and Beverage amenities are due for completion early January 2019. Sunshine Coast Falcons Headquarter designs completed with preparation for a Request For Quote underway and waiting on funding confirmation from State Government. New floodlights installed at Palmwoods AFL and Buderim Wanderers Football Clubs. Further drainage improvements installed at Nambour Showgrounds to the main oval and along Exhibition Street.	Sport and Community Venues
Implement Year 1 actions from the Sunshine Coast Lifeguard Service Plan 2018-2022.	Jul 2018	Jun 2019	50	Yes	Yes	The service level at Currimundi Beach was increased to Tier 3 from July 2018. Mooloolaba Spit now has two lifeguards during weekdays for the September 2018 - May 2019 season.	Sport and Community Venues
Support the Sunshine Coast Lightning in the Suncorp Super Netball competition and maximise benefits associated with the partnership.	Jul 2018	Jun 2019	60	Yes	Yes	Planning underway for 2019 season with a new activation area planned in the new Stadium upgrades.	Sport and Community Venues
Develop a strategy and structure for a new Parking Services Team.	Jul 2018	Jun 2019	100	Yes	Yes	The Parking and Transport Manager position has been appointed and will commence on 14 January 2019. Interim team structure developed and to be reviewed by new Manager.	Transport Infrastructure Management
Complete the detailed sports needs assessment of existing and future demand to prepare a detailed Sports Facility Plan for the Sunshine Coast.	Jul 2018	Jun 2019	50	Watch	Watch	Planning Area Summaries received for review during December 2018 / January 2019. Draft Plan to be presented to Council for consideration in March 2019.	Sport and Community Venues
Commence site investigations and undertake Master Plan for the Caloundra Road Sports Precinct.	Jul 2018	Jun 2019	20	Yes	Yes	Tender package developed to go out to market in December 2018. Internal stakeholder / project team developed.	Sport and Community Venues
Deliver key Community Infrastructure Project - Baringa Community Centre, Caloundra South	Apr 2018	Jan 2019	60	No	Yes	The building has reached lock up stage. The car park works and landscape areas are subject to design resolutions with adjoining Department of Education facilities which are in progress. Due for completion February 2019.	Project Delivery

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2.1 Safe and healthy communities							
Deliver key Community Infrastructure Project - Meridan Sports Fields Clubhouse (incl. fields, clubhouse, change rooms and lightning)	Jun 2018	Mar 2019	40	Yes	Yes	Sportsfield Lighting project Contractor appointed works scheduled to commence Mar 2019. Clubhouse design in progress with construction scheduled for May 2019.	Project Delivery
Deliver key Community Infrastructure Project - The Events Centre	Dec 2018	Apr 2019	20	Yes	Yes	Overall budget deficit based on latest estimates to be reported to January 2019 Council Ordinary Meeting.	Project Delivery
Install smart technology parking machines in Caloundra and Mooloolaba.	Jul 2018	Jun 2019	50	Yes	Yes	Contract has been awarded to install new smart parking technology in existing parking meter housings.	Transport Infrastructure Management
Strengthen Council's emergency management with Disaster Hub improvements (Disaster Hub Phase 4), Fire and Flood database enhancements. Expand use of drones to predict and manage weather events.	Aug 2018	Jun 2019	80	Yes	Yes	The Guardian upgrade completed and Disaster Hub changes being finalised. Flood database still being developed.	Digital and Information (DIS)
Finalise the two year pilot of paid parking in Birtinya.	Jul 2018	Dec 2018	100	Yes	Yes	The pilot has been finalised. It was acknowledged that parking sensors were not sensitive enough for enforcement purposes.	Transport Infrastructure Management
Implement the annual program for the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020.	Jul 2018	Jun 2019	50	Yes	Yes	Council has continued delivery of the activities outlined in the DAMS including - 14 pop-up education events, education delivered to 573 children through council's education program and AVA PetPEP, review of educational fact sheets and tools. These all continue to be well received by the community.	Customer Response

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.2 Resilient and engaged communities							
Develop and implement a Social Benefit in Procurement Guideline.	Jul 2018	Jun 2019	50	Yes	Yes	The Social Benefit in Procurement Guideline has been adopted at the time of the adoption of the Strategic Contracting Procedures and has been implemented. It will continue to be embedded in procurement processes across the organisation.	Business Development

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Develop and implement an Indigenous Engagement Procurement Guideline.	Jul 2018	Jun 2019	50	Yes	Yes	The Indigenous Engagement Procurement Guideline has been adopted at the time of the adoption of the Strategic Contracting Procedures and has been implemented. It will continue to be embedded in procurement processes across the organisation.	Business Development
Review the current Community Volunteer Program within Community Gardens Framework to enhance the program to better serve community needs	Jul 2018	Jun 2019	50	Yes	Yes	All volunteers are currently undergoing safety induction to be completed on line using Eltora.	Parks and Gardens
Implement the Adopt a Street (Tree) program as part of council's proactive street tree planting program.	Jul 2018	Jun 2019	50	Yes	Yes	Meeting KPI, second Adopt a Street Tree planting day at Culbara Street, Mooloolaba successfully delivered with 18 new street trees planted.	Parks and Gardens
Continue to ensure the manner in which Council distributes grant monies to community and not-for-profit organisations supports Council's vision for the region.	Jul 2018	Jun 2019	50	Yes	Yes	\$984,078 in funding was allocated through 261 grants to the community during this quarter. Application and assessment processes ensured funded projects, events and programs deliver social, economic or environmental benefits to the Sunshine Coast Local Government Area.	Community Planning and Development
Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024.	Jul 2018	Jun 2019	50	Yes	Yes	Actions in the Sunshine Coast Libraries Plan 2014-2024 are being implemented and delivered on time and on budget. Libraries Network Plan progressing with final consultant report to be delivered in January 2019. Statistics and data collated for State Library annual reporting. Planning is continuing for Maroochydore Library refurbishment including additional request to reorganise the workroom to provide additional meeting/quiet space for the public. Delivery will be budget dependent.	Arts, Heritage & Libraries

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2.2 Resilient and engaged communities							
Lead the community recovery phase response following declared disasters and natural events.	Jul 2018	Jun 2019	50	Yes	Yes	This quarter saw support delivered around two disaster activations in Kawana and Maroochydore during November and December respectively. Training and development continued with core Evacuation Centre training and a practical exercise delivered to 30 internal staff. Recovery partnership work led to 13 community and neighbourhood centres becoming members of the Recovery Group, and a GIS program was developed as a planning tool for evacuation centre planning during disaster events.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Performance and Community Venues Service Plan 2014-2029.	Jul 2018	Jun 2019	90	Yes	Yes	Review of Venue name and business model completed and launch of Venue 114 rebranding held in the last quarter.	Sport and Community Venues

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.3 A shared future that embraces culture, heritage, diversity							
Progress approvals, and ongoing project development for the Nambour Heritage Tramway (17-18 carryover)	Jul 2015	Jan 2020	25	Watch	No	a) All leases and funding agreements executed. TNTCo / DTMR Interface agreement approved in principal. TNTCo accreditation Office of the National Rail Safety Regulator permit in place excluding construction and operation of tram. b) Terminus building design completed, c) Tram open market tender closed 18 Dec 2018 (in probity assessment phase). d) Tramway concept design complete, full detail design remaining. Overall budget deficit based on latest estimates to be reported to Jan 2019 OM.	Project Delivery

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.3 A shared future that embraces culture, heritage, diversity							
Develop and implement the Sunshine Coast Arts Plan 2017-2037.	Jul 2018	Jun 2019	50	Yes	Yes	Creative Spaces program launched - 80 attendees, 390,000 reach through social media, 37 spaces listed, seven filled, and 139 enquiries. Horizon Festival delivered. Biennial review of the Sunshine Coast Arts Advisory Board (including an independent review by USC) completed as required by Charter for CEO review. First Nations Producer contracted for Horizon. 60 programs delivered at Caloundra Regional Gallery.	Arts, Heritage & Libraries
Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020.	Jul 2018	Jun 2019	25	Yes	Yes	Historic Cultural Heritage Study project and review of Local Heritage List is with QLD Govt for review (Planning Scheme amendment process) before public consultation in 2019. Focus on celebrating the region's heritage with the 150 anniversary Bankfoot House events, delivery of Interpretation Plan for Bankfoot heritage precinct, continued adaptive reuse program with conversion of heritage shed into display space. Feasibility Studies delayed by consultant -completion to draft anticipated Jan 2019.	Arts, Heritage & Libraries
Deliver the events program for the 2018 Horizon Festival.	Jul 2018	Jun 2019	100	Yes	Yes	Completed Q2. 2018 Festival final report received showing: 38,599 attendees, 22% out of the region, \$547,946 economic impact, 175 performances and activities, over 30 premieres, over 700 artists, 85% rated experience good to excellent, \$489,271 media value, 5.6M media reach, 51,700 website visits. National Award received.	Arts, Heritage & Libraries

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2.3 A shared future that embraces culture, heritage, diversity							
Review and update the Sunshine Coast Social Strategy 2015.	Jul 2018	Jun 2019	30	Yes	Yes	This quarter extensive consultation with key external and internal stakeholders has led to significant opportunities for partnership in the new strategy and the development of a Strategic Advisory Group to guide development and implementation. A Regional Futures Forum was held in September for the Board of Management to hear from the community sector about the unique challenges and opportunities of our community. A Green Paper is being developed for delivery to the Board of Management in January	Community Planning and Development
Implement the recommendations of the Sunshine Coast Historic Cultural Heritage Study 2018.	Jul 2018	Jun 2019	40	Yes	Yes	Planning scheme amendment process underway. Responded to State interest review comments. Awaiting approval from Planning Minister to proceed to public consultation.	Strategic Planning
Coordinate the delivery of Council's Heritage Levy and report outcomes to Council.	Jul 2018	Jun 2019	50	Yes	Yes	Major projects completed: extensive renewal of interpretive/visitor experience to celebrate the Bankfoot 150 anniversary including restoration/rebuild and official opening of the historic shed, new interactive and educational displays at Mary Grigor Centre and the House museum. Delivered Open House 2018. Received Gallery and Museum Qld Awards for Bankfoot House Preservation Housekeeping Project and Finalist for From the Mountains to the Sea: Sunshine Coast Stories exhibition for SC50.	Arts, Heritage & Libraries
Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity.	Jul 2018	Jun 2019	50	Yes	Yes	Bankfoot 150 events celebrated the region's heritage and included input from First Nations stakeholders. All official events included a formal welcome to country and/or performance. Citizenship ceremony of 164 recipients/190 guests were held this quarter as well as four SCENE workshops (with 24 attendees). Festive celebrations kicked off with digital turning on of the lights, 19 Christmas trees and over 300 banners installed. 77 nominees received in the Sunshine Coast Australia Day Awards.	Arts, Heritage & Libraries

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2.3 A shared future that embraces culture, heritage, diversity							
Implement prioritised actions from the Sunshine Coast Multicultural Action Plan 2017-2020.	Jul 2018	Jun 2019	50	Yes	Yes	In October 2018, Sunshine Coast Council was announced national finalist in the IAP2 Australasia Core Values Award for the Multicultural Conversations project. 26 people from multicultural backgrounds graduated from the Migrant Work Ready program conducted in partnership with community and businesses. Participants received practical skills from leading professionals experts and business owners.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Reconciliation Action Plan 2017-2019.	Jul 2018	Jun 2019	50	Yes	Yes	The Reconciliation Action Plan (RAP) team continued to assist the Jinibara and Kabi Kabi peoples, as required, on current/future projects as per 'creating opportunities'. Progress was made on the RAP 'Enriching respect' Item 6 with a local supplier sourced, and on Item 9 supporting Mabo 2019. 'Enriching relationships' Item 2 was progressed and Item 3 evaluations continued.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Social Strategy 2015.	Jul 2018	Jun 2019	70	Yes	Yes	The Regional Social Enterprise Forum on 25 October, supported by Council, attracted more than 150 entrepreneurs and social innovators. Participants formed new collaborations, connections and knowledge. Council also co-hosted the Strengthening Housing Affordability on the Sunshine Coast Forum, with the State Government, to facilitate greater collaboration and innovation among local community housing providers.	Community Planning and Development
Implement prioritised actions from the Sunshine Coast Youth Action Plan 2018-2021.	Jul 2018	Jun 2019	50	Yes	Yes	In October 2018, Sunshine Coast Council was announced national finalists in the IAP2 Australasia Core Values Award for the Speak Up Engage Youth Engagement Program.	Community Planning and Development

Goal: A strong community

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 People and places are connected							
Progress the Sunshine Coast mass transit project towards delivery and corridors securement in partnership with key stakeholders. Continue to facilitate the urban transformation of the mass transit corridors to create a more compact and efficient urban form through land use planning and other strategies.	Jul 2018	Jun 2019	50	Yes	Yes	Strategic Business Case (SBC) first draft imminent - finalised by Feb 2019. Preliminary Business Case (PBC) transport modeller engaged. PBC author, engineers, and communications material consultant briefs almost complete - to be engaged in early 2019	Urban Growth Projects
Coordinate the Mooloolaba Major Projects	Jul 2018	Jun 2019	20	Yes	Yes	Mayes Canal bridge complete. Boardwalk complete. Boardwalk Stage 2 and Holiday Park redevelopment designs complete, procurement early 2019 for works mid 2019. Foreshore design advancing, 2019/20 construction scope being refined relative to budget available. Mooloolaba Transport Corridor Upgrade design consultancy engaged, survey/service locations underway for detail design. Brisbane Rd Multideck Car Park functional specs for D&C tender being developed for early 2019.	Project Delivery
Deliver key Community Infrastructure Project - Maroochydore City Centre - Automated Waste Collection System	Jul 2018	Oct 2019	40	No	Watch	90% completion of Stage 1A pipework installation with defects and elec/comm cable pull remaining. Collection station building commenced works in December 2018 and is scheduled to be completed and operational by end 2019. Long-term total system cost projection currently exceeding original budget. Alternate procurement method achieved reductions in collection station cost, further investigations pending on other cost reduction measures.	Project Delivery
Deliver key Community Infrastructure Project - Complete Aerodrome Rd Intersection	Apr 2017	Nov 2018	100	Yes	Yes	All major intersection works is now complete and operational (signals and line marking). All softscaping has been completed, with minor finishes to the hardscape bus shelters remaining.	Project Delivery

Goal: A strong community

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 People and places are connected							
Deliver key Community Infrastructure Project - Complete Burke St extension	Jan 2018	Oct 2018	100	Yes	No	Burke Street now completed. A management plan currently being developed on how to best relocate stockpile spoil. Burke Street currently over budget due to the large amount of unsuitable material having (due to the low lying, flood prone nature of the site) to be replaced to construct the road upgrade. An adjustment will be made at BR2.	Project Delivery
Deliver key Community Infrastructure Project - Sippy Downs Drive, Four Land Upgrade	Aug 2018	Dec 2019	20	Yes	Yes	Project works are progressing well on site. Still to secure final land acquisition on the corridor but this is not expected to delay works. Project Delivery and the Property Team are working closely on progressing this matter.	Project Delivery
Deliver key Community Infrastructure Project - Mayes Canal Pedestrian Cycle Bridge	Apr 2018	Nov 2018	100	Yes	Yes	Works were complete and bridge open to the public at the beginning of December 2018. Positive media coverage of the opening event.	Project Delivery
Deliver key Community Infrastructure Project - Mooloolaba Spit Boardwalk replacement	Jul 2018	Dec 2018	100	Yes	Yes	Works were complete and boardwalk reopened to the public at the beginning of December 2018. Positive media coverage of the opening event and on-going social media attention. Additional balustrading required to address levels and compliance have caused a minor budget overspend.	Project Delivery
Deliver placemaking construction outcomes including - Stage 4 Bulcock Street Streetscape Project	Apr 2018	Dec 2018	100	Yes	Yes	Project was completed ahead of schedule and has been opened to the community in time for the holiday and Christmas shopping period.	Project Delivery
Deliver placemaking construction outcomes including - Coastal Pathway projects	Jul 2018	Oct 2019	20	Yes	Yes	Bokarina Section - design completed and proposed path alignment lodged with Department of Environment and Heritage Protection for approval. Works scheduled to commence March 2019. Connection path links to Coastal path being constructed by private developer scheduled to be constructed February 2019. Tay Ave / Maloja Section at 80% design, some difficulties resolving hydraulic design for works. Construction scheduled for May to October 2019.	Project Delivery

Goal: A strong community

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 People and places are connected							
Deliver placemaking construction outcomes including - Stage 2 - Jack Morgan Park, Coolum.	Aug 2018	Sep 2018	100	Yes	Yes	Project works 100% completed	Project Delivery
Progress the Nambour Activation Plan 2015.	Jul 2018	Jun 2019	50	Yes	Watch	This quarter work has been continued in order to identify a scope that will meet the allocated budget. Forecourt refurbishment at Eddie De Vere Building has commenced. The Nambour Activation Plan Project Control Group met in September 2018. Council has representation on the Reimagine Nambour project.	Community Planning and Development
Use digital channels to improve communication to, and collaboration with, the community such as the improved online services, Sunshine Coast Council App, 3D, augmentation, and virtual reality.	Jul 2018	Jun 2019	70	Yes	Yes	Adventures soft launch complete - go live January 2019. Planning for DEVi phase 2 in progress. Sunshine Coast Council (SCC) App upgrade in progress. 3D base model still to be initiated.	Digital and Information (DIS)

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.1 A resilient region shaped by clever planning and design							
Finalise the Landsborough Placemaking Master Plan.	Jul 2018	Jun 2019	60	Yes	Yes	The Landsborough Masterplan is in the process of being completed.	Design and Placemaking Services
Develop an overarching design vision and strategy for the Sunshine Coast region and its communities.	Jul 2018	Jun 2019	30	Yes	Yes	The development of the Sunshine Coast Design Strategy is progressing well. The engagement phase for the Strategy will be complete by the end of December. Key dates have been set for 2019 to ensure development and proposed adoption of this new strategy in the last quarter of 2019.	Design and Placemaking Services
Proactively plan for the impacts of climate change along our coastline through the phased development of the Coastal Hazard Adaptation Strategy.	Jul 2018	Jun 2019	30	Yes	Yes	LGAQ QCoast 2100 funding received to support delivery of remaining phases of Coastal Hazard Adaptation Strategy.	Environment and Sustainability Policy
Commence installation of the automated waste collection system pipe network and construction of the collection station in the new Maroochydore City Centre (17-18 Carryover).	Jul 2018	Jun 2019	20	Watch	Watch	Tenders evaluated and contract awarded. Prestart meeting 13 Dec 18. Budget watch in place dependant on unexpected variations.	Waste and Resource Management
Implement prioritised actions from the Environment and Liveability Strategy 2017, including the creation of major green spaces for conservation, flood mitigation and recreation; and establishing Mary Cairncross as a major conservation and recreation destination.	Jul 2018	Jun 2019	50	Yes	Yes	Delivery of 2018/19 Transformational Actions as contained in the Environment and Liveability Strategy Part B 2018 commenced and on-track.	Environment and Sustainability Policy
Finalise the Draft Sunshine Coast Recreational Parks Plan.	Jul 2018	Jul 2019	40	Yes	Yes	Internal consultation is complete. Document draft now commencing.	Parks and Gardens
Review the Sunshine Coast Planning Scheme 2014 to ensure alignment with the key policy positions adopted within the Environment and Liveability Strategy 2017.	Jul 2018	Jun 2019	10	Yes	Yes	Review process underway. Priority action areas identified. Investigations and consultation with key stakeholders occurring. Some alignment actions to be deferred to next planning scheme due to low level of impact or requirement for significant further investigation or legislative change to enact	Strategic Planning

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.1 A resilient region shaped by clever planning and design							
Develop and manage contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response.	Jul 2018	May 2019	50	Yes	Yes	The Regional Flood Database project has delivered the data managed for initial testing and feedback.	Transport and Infrastructure Planning
Prepare an updated Sunshine Coast Growth Management Strategy that reflects the Shaping SEQ – South East Queensland Regional Plan 2017 and Council endorsed contemporary planning and policy documents.	Jul 2018	Jun 2019	50	Yes	Yes	Planning process underway. Preliminary plan prepared. Awaiting outcome of key transport strategies (Sunshine Coast Light Rail Business Case / North Coast Connect Business Case / Southern Sunshine Coast Transport Study) to confirm outstanding detail.	Strategic Planning
Provide design and placemaking services and general advice to the capital works program.	Jul 2018	Jun 2019	100	Yes	Yes	Ongoing provision of advice to the capital works program including design review and advice to any other Council projects that request professional support.	Design and Placemaking Services

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.2 Protection and enhancement of our natural assets and distinctive landscapes							
Advocate for the Protection of the Regional Inter-Urban Break.	Jul 2018	Jun 2019	50	Yes	Yes	Ongoing background investigations on the values of the area, and ongoing advocacy to the State Government for the protection of the Regional Inter-urban Break	Environment and Sustainability Policy
Implement priority actions arising from Landfill Closure Plans for the maintenance and rehabilitation of former landfills within the Sunshine Coast region.	Jul 2018	Jun 2019	40	Watch	Yes	Implementation of actions is being carried out prioritised by site based on risk. This currently includes continued landfill gas monitoring at Buderim & Caloundra and aftercare management plan for Russel Barker Park closed landfill.	Waste and Resource Management
Implement priority actions from the Maroochy River Canelands Strategy	Jul 2018	Jun 2019	50	Yes	Yes	Implementation underway. Draft Preliminary Business Case delivered for internal review.	Strategic Planning
Prepare a report on the Cottonwood Tree, considering the overall characteristics, growth patterns and attributes of the tree, and having regard for specific locational considerations and its relationship with other related habitat.	Aug 2018	Jan 2019	60	Yes	Yes	Draft study received for Councillors' comment, a Councillor Workshop is scheduled for March to discuss the study.	Environmental Operations

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.2 Protection and enhancement of our natural assets and distinctive landscapes

Coordinate the delivery of Council's Environment Levy including strategic land acquisition program.	Jul 2018	Jun 2019	50	Yes	Yes	Delivery of 2018/19 Environment Levy Program commenced and on-track	Environment and Sustainability Policy
Utilise adaptive and cost effective delivery models to respond to growth in environmental assets and services. Respond proactively to growth in assets and services with delivery structures that are cost effective and that build on the existing branch capacity in delivering management programs for our waterways, coastal and environmental assets.	Jul 2018	Jun 2019	50	Yes	Yes	Subsequent service review has identified further improvement options for service delivery, which are currently being explored. Further considerations will be proposed for the 19/20 budget development.	Environmental Operations

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

In partnership with the State Government, undertake prioritised planning, design and capital investment to facilitate sustainable nature based recreation and complementary commercial opportunities associated with council's environmental reserves and recreation trail assets.	Jul 2018	Jun 2019	50	Yes	Yes	Ongoing engagement with the State Government, most recent example being the opening of the Sugar Bag Road mountain bike facility.	Environmental Operations
Develop a Roads Plan.	Jul 2018	Apr 2019	20	Yes	Yes	Commissioned consultant to assist with drafting Plan. Scoping of Plan content commenced.	Transport and Infrastructure Planning
Implement, monitor and report on the actions of Sunshine Coast Council Parking Management Plan.	Jul 2018	Apr 2019	40	Yes	Yes	Request for quotation for active travel counts during April 2019 period issued. Policy development for setting pricing and applying technology is well advanced.	Transport and Infrastructure Planning
Implement priority actions from the Road Safety Plan 2016-2020.	Jul 2018	Jun 2019	50	Yes	Yes	Transport delivered 1,892 requests relating to Road Safety in 2018 calendar year.	Transport Infrastructure Management

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Develop and implement Council's Integrated Transport Strategy (former Sunshine Coast Sustainable Transport Strategy 2011-2031).	Jul 2018	May 2019	100	Yes	Yes	The Integrated Transport Strategy was adopted at Council's December Ordinary Meeting.	Transport and Infrastructure Planning
Develop and manage contemporary regional and local transport models and undertake multi-modal network planning to support appropriate transport infrastructure investment decisions, support land use decisions and partner with the State for best regional transport outcomes.	Jul 2018	May 2019	50	Yes	Yes	Model conversion from EMME to Visum continues. Mode choice survey planned for March 2019.	Transport and Infrastructure Planning
Manage and apply the infrastructure policy and charges to optimise funding for future growth assets.	Jul 2018	Jun 2019	50	Yes	Yes	Managing of Infrastructure Charges Notices and Revenue undertaken effectively.	Transport and Infrastructure Planning
Develop a business case for future asphalt plant operations and present to Council (17-18 Carryover).	Jul 2018	Apr 2019	50	Yes	Yes	The new Quarry Manager has reviewed the report prepared in 2017 as part of the historic information review. Now validating the assumptions of this report against the latest available information.	Civil Asset Management
Coordinate the delivery of Council's Transport Levy policy and program.	Jul 2018	Jun 2019	50	Yes	Yes	Responsible business units progressed their respective initiatives. Consideration of 2019/20 program sought.	Transport and Infrastructure Planning
Develop a report on the long term options for Council's quarry operations and present to Council (17-18 Carryover).	Jul 2018	Apr 2019	25	Watch	Yes	A new Quarry Manager has been employed and has commenced the business planning process. It is anticipated that long term options will be presented to Council in April 2019.	Civil Asset Management
Participate in strategic planning of State Government Transport Projects (Department of Transport and Main Roads (TMR)) on the Sunshine Coast.	Jul 2018	Jun 2019	50	Yes	Yes	Relevant Council officers in attendance at TMR Technical Working Group and TMR Project Steering Committee meetings to incorporate Council's position on issues.	Transport and Infrastructure Planning
Finalise Business Case for Councils 'Future Regional Waste Infrastructure' needs (17-18 Carryover).	Jul 2018	Jun 2019	50	Yes	Yes	Waste and Resource Management Strategic Business review has been drafted for consideration.	Waste and Resource Management

Goal: A healthy environment

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

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

Develop a Stormwater Management Strategy.	Jul 2018	Jun 2019	25	Yes	Yes	Request for Quotation process complete to engage a consultant to assist the Flooding and Stormwater Policy and Planning team in the development of the Stormwater Management Strategy.	Transport and Infrastructure Planning
Review, monitor and adjust the Local Government Infrastructure Plan, adopted by Council in June 2018.	Jul 2018	May 2019	50	Yes	Yes	Adopted Local Government Infrastructure Plan is being implemented. The "review, monitor and adjust" activities are ongoing.	Transport and Infrastructure Planning
Implement, monitor and report on the actions of Sunshine Coast Active Transport Plan 2011-2031.	Jul 2018	Apr 2019	50	Yes	Yes	Two project consultancies progressed well with draft policy work on a number of Parking Management Plan topics well advanced.	Transport and Infrastructure Planning

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

Develop sustainable design guidelines	Jul 2018	Jun 2019	30	Yes	Yes	Background Investigations commenced	Environment and Sustainability Policy
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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3.5 A reputation for innovation, sustainability and liveability

Strengthen environmental sustainability programs through the application of digital technology to improve information collection and application.	Jul 2018	Jun 2019	60	Yes	Yes	Inclusion of Sustainability metrics: Building started on various collaboration platforms such as BI Dashboard, Smart Region platform, 3D visualisation and Automation platforms such as Lidar Analytics.	Digital and Information (DIS)
Introduce telemetry system for irrigation for major destination parks to build resilience and future proof these assets (17-18 Carryover).	Jul 2018	Jun 2019	40	Yes	Yes	Contract to be awarded December 2019. Project commencement to be February 2019. All on target and within budget.	Parks and Gardens

Goal: Service excellence

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

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

Review the Sunshine Coast Cemetery Plan 2012 - 2027.	Oct 2018	Jun 2019	30	Yes	Yes	Stage 1 of the review to be completed in the 18/19 financial year is progressing on schedule. The Coordinator of Cemeteries has met individually with Councillors to get input which will be collectively discussed at workshop with Councillors on 11th Feb 2019. This is a multi-year project that will carry-over into the 2019/20 financial year.	Customer Response
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.2 Flexible and customised solutions for our customers

Develop the 2019-2020 financial year and the 10-year Capital Works Program including scope, budget, timing, and sequencing in alignment with the corporate prioritisation policy and long term financial plans.	Sep 2018	Mar 2019	50	Yes	Yes	Development of 19/20 Capital Program on track. Milestone to have all program developers complete with sub program programs developed and through moderation process has been achieved in December 18.	Project Delivery
Develop the Customer Experience Strategy.	Jul 2018	Nov 2018	100	No	Yes	To enable the link between the Customer Service Strategy and Council's in-progress tender process for a Customer Relationship Management System (CRMS), the project has undergone a minor delay. The draft Customer Experience document is now complete, and will undergo an internal exhibition/submission period prior to completion.	Customer Response
Review and update the Sunshine Coast Waste Strategy 2015-2025 in line with legislative requirements.	Jul 2018	Jun 2019	10	Watch	Yes	The review and update of the strategy is on hold while waiting release of state government's revised waste strategy.	Waste and Resource Management
Procurement, development and implementation of Program Activate for rollout of Customer Relationship Management System (CRMS), Strategic Asset Management System (SAMS) and Human Capital Management (HCM) and program of cultural change including Customer Experience Strategy.	Jul 2018	Jun 2019	20	Watch	Watch	CRMS procurement is yet to be finalised. CONFIRM revised rollout schedule and budget were approved in December and are on track for delivery. sccPEOPLE procurement is complete and vendor discovery and requirement developments are underway.	Group Executive - Business Performance

Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.2 Flexible and customised solutions for our customers

Provide effective procurement related customer engagement activities, including bi-annual Supplier Briefings and Doing Business with Council Workshops.	Jul 2018	Jun 2019	50	Yes	Yes	"Doing Business with Council" workshops have recommenced this Financial Year and two briefings undertaken. The second Suppliers Forum for the calendar year took place in July with a further earmarked for February 2019.	Business Development
Administer and review Councils' local laws and relevant State legislation in a manner that supports councils' economic community and environmental goals for the region and is consistent with statutory obligations.	Jul 2018	Jun 2019	75	Yes	Yes	Customer Response continues to provide input to the Local Law Review being undertaken by Corporate Governance. The next stage of this project commences in January 2019.	Customer Response

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

Implement the Excellence in Engagement project.	Jul 2018	Jun 2019	50	Yes	Yes	The first phase of community engagement to inform development of a new Sunshine Coast Social Strategy - a pilot project in the Excellence in Engagement program - was completed in October. More than 600 responses were received via a range of methods including online survey, pop-ups and focus groups. In November, a stakeholder forum with more than 70 attendees presented the engagement findings and informed key partnerships and action development to shape the new Social Strategy.	Community Planning and Development
Annual review and development of Corporate Plan 2019-2023, which involves staff in its development and use, and evolves the content and public presentation, including webpage narration and videography.	Jul 2018	Mar 2019	80	Yes	Yes	The drafting of the content for the Corporate Plan 2019-2023 was completed, with the final review to be undertaken by the Board of Management. The corporate plan will be presented for endorsement at the January 2019 Ordinary Meeting.	Strategy and Coordination
Review and refresh the Council brand to ensure it remains lively, interesting and contemporary across all communication tools and channels.	Jul 2018	Mar 2019	75	Yes	Yes	Our Region. Healthy. Smart. Creative. being rolled out on all graphic design jobs. Mayor's State of our Region included Brand Refresh design guidelines which will be finalised March 2019.	Communication

Goal: Service excellence

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

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

Local Law Review (5 yearly).	Jul 2018	Jun 2019	50	Yes	Yes	Local Law Review underway. Stakeholder consultation in final stages. Report proposing to make first phase amendments will be presented to Council in January 2019.	Corporate Governance
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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4.4 Service quality assessed by our performance and value to customers

Develop a quarry business plan, inclusive of the asphalt business and addressing capital requirements.	Jul 2018	Apr 2019	25	Watch	Yes	A new Quarry Manager has been employed and has commenced the business planning process. A review of historic information has been completed.	Civil Asset Management
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Commence construction of the Nambour Resource Recovery Centre (17-18 Carryover).	Jul 2018	Jun 2019	0	No	No	Construction deferred while State Government finalises their review of State Waste Strategy.	Waste and Resource Management
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Develop and implement a strategy to improve customer service in Transport Infrastructure Management (TIM) Branch.	Jul 2018	Jun 2019	80	Yes	Yes	Currently implementing a monitoring program to decrease the number of customer requests.	Transport Infrastructure Management
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Implement corporate Strategic Asset Management System to deliver improvements in service levels to the community and have the capability to support a future centralised dispatch centre.	Jul 2018	Jun 2019	60	Watch	Watch	Quarter 2 identified additional skills and resourcing required for the successful delivery of the CONFIRM project (Asset Management Solution). This may have an impact on the delivery and budget.	Asset Management
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Investigate strategies for Vector Control adjacent to new large scale residential developments (focussing on Caloundra South, Palmview and Bli Bli North) for mosquito breeding risks.	Jul 2018	Jun 2019	75	Yes	Yes	Surveillance work is scheduled for the peak of the season, being the hottest months of January through to March, to highlight the extent of any mosquito pest impacts on these new developments during the higher risk tidal and rain events. Once the extent of risk is analysed the control options will be assessed and detailed for potential implementation where required	Customer Response
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Develop the Smart City Management Platform to integrate with asset management, operational support and new smart city services.	Jul 2018	Jun 2019	40	Yes	Yes	Maroochydore City Centre opening version of Smart City Management Platform complete. Work to now focus on operational and precinct dashboards.	Digital and Information (DIS)
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Goal: Service excellence

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

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

Position Development Services to effectively meet business and legislative requirements into the future with a focus on statutory assessment and compliance, ensuring timely decision making, positive customer experiences and strong industry engagement.	Jul 2018	Jun 2019	50	Yes	Yes	Development Services continued to process requests and applications with a focus on meeting statutory requirements. Market activity has remained steady and assessment times were within statutory timeframes 90% of the time. Development Indicators 2017/18 distributed and available on website. Development.i was launched with engagement undertaken with a number of peak development industry bodies and other councils. Meetings held with top 3 planning consultants and obtained positive feedback.	Development Services
Provide information, undertake audits and deliver education programs with a focus on achieving consistent and compliant development outcomes for the community.	Jul 2018	Jun 2019	50	Yes	Yes	Development Services continues to proactively audit development approvals prior to commencing use/lot in accordance with legislative processes and timeframes. A rolling program continues to be delivered for on-site sewerage facilities informing property owners on how to maintain and operate their facility effectively, including Fryers Creek, Obi Obi Creek, and South Maroochy River catchments.	Development Services

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

Develop a Corporate Asset Management Plan.	Jul 2018	Jun 2019	25	Watch	Watch	The Asset Management Branch is developing an Asset Management Framework. Previous work that was undertaken on the Corporate Asset Management Plan has been provided to the Manager of the Branch, however a significant amount of work is required before being distributed to internal stakeholders. This document will be progressed as part of the Framework.	Asset Management
Continue the progress of the Living Lab to test and experiment with new business technology development for our smart region and progress related industry and investment attraction.	Jul 2018	Jun 2019	25	Yes	Yes	Existing Living Lab projects that have not been decommissioned, continue to be displayed in the Smart Centre. The Living Lab is not funded or resourced in the 2018/19 budget.	Business Development

Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.5 Assets meet endorsed standards for sustainable service delivery							
Support and facilitate the ongoing delivery of new development and infrastructure in the major development areas of Kawana Waters and Palmview.	Jul 2018	Jun 2019	50	Yes	Yes	To date 964 Palmview lots have been approved, 844 lots plan sealed, 266 plumbing approvals finalised. Palmview Investigation Areas still under consideration. Several development approvals issued for both major development areas in accordance with Development Control Plan provisions and assessment timeframes. Nicklin Way roadworks anticipated completion early 2019. Ongoing discussions with all developers on infrastructure requirements and timeframes as per Infrastructure Agreements.	Development Services
Implement the Depot Strategy.	Jul 2018	Jun 2019	10	Yes	Yes	Land has been secured. Plans currently in development. Depot Stakeholders Meeting held on 19 December 2018 to discuss status updates and key items for direction prior to Council Meeting in 2019.	Property Management
Implement the parks and gardens Strategic Asset Management System (SAMS) across all Branch teams.	Jul 2018	Jun 2019	50	Yes	Yes	Ongoing work being undertaken with the Confirm project team. All staff fully informed on progress.	Parks and Gardens
Deliver agreed Civil Asset Management (CAM) Branch 2018-19 Capital Works Program projects.	Jul 2018	Jun 2019	50	Yes	Yes	All of CAM CAPEX programs are greater than 50% complete and on track for full delivery by end of the financial year.	Civil Asset Management

Goal: An outstanding organisation

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.1 A collaborative workplace culture with engaged, energised and skilled people professionally ready for the future							
Develop an organisational Sustainability and Innovation Policy (17-18 Carryover)	Jul 2018	Dec 2018	100	Yes	Yes	Background investigations completed and will form part of the Sunshine Coast Council Corporate Innovation Strategy under development by the OCEO.	Environment and Sustainability Policy
Actively engage with staff in relation to the Workplace Strategy and future ways of working.	Jul 2018	Jun 2019	50	Yes	Yes	A series of tours to Council staff of the ABW pilot workspace have been completed to date in respect to showcasing the space to staff, sharing with staff "our first 90 days" journey and explaining the way the kit of parts for the ABW trial have been brought together.	Property Management
Develop a comprehensive workplace health and safety reporting framework to compliment safe work practices across Council.	Jul 2018	Jun 2019	50	Yes	Yes	Health and Safety have rewritten the Health and Safety Policy and the Annual Safety Management Plan in consultation with the Board of Management and continue preparations for the OIR Audit scheduled in late January 2019.	People and Culture (HR)
Implement a skill development plan to transition Digital and Information Services (DIS) staff to the new ICTS service delivery model (17-18 Carryover).	Jul 2018	Jun 2019	50	Yes	Yes	Training of Digital and Information Services (DIS) staff in new capabilities continuing. Customer experience excellence training scheduled for February 2019.	Digital and Information (DIS)
Develop mobile workforce and future workplace technology options.	Jun 2018	Jun 2019	25	Yes	Yes	Meeting Room upgrade project planning underway.	Digital and Information (DIS)
Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch

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

Coordinate the implementation of the Outstanding Organisation framework to build organisational capability.	Jul 2018	Jun 2019	50	Yes	Yes	An Outstanding Organisation framework has continued to be embedded as a key strategic business driver for the organisation. This has included internal communications and engagement.	Group Executive - Business Performance
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Goal: An outstanding organisation

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

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

Implement Stage 2 components of the People Strategy 2017-2019 including increasing capability within People and Culture to operate as strategic business partners.	Jul 2018	Jun 2019	50	Yes	Yes	New People and Culture structure implementation through a consultative approach. Each team workshopped a Team Canvas to develop a new purpose statement as we form new workgroups. The Business Partners Lead position filled and now supported by two Senior Human Resource Officers. The Business Partner team and People Services team are working closely to identify capability gaps with the view to move Tier 1 support to the new People Services Team; away from Business Partners.	People and Culture (HR)
Design and deliver Council's Performance Development Framework.	Feb 2019	Jun 2019	25	Yes	Yes	People and Culture and Organisational Performance working together to deliver new approach to performance alignment and developments. The teams are investigating the new HR Technology HCM system capabilities which will have cascading goals. The Performance Module as part of sccPEOPLE (HR Technology Project) will be implemented during phase 2 of the rollout scheduled for July 2018.	People and Culture (HR)

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

Implement a new recruitment approach across council to improve the selection experience for all through an outstanding process.	Aug 2018	Apr 2019	75	Yes	Yes	New Team Leader Recruitment appointed and further improvements identified. New streamlined appointment process for employees on employment contract, new contract templates finalised for all employees, increased partnering with HR Business Partners and People Services teams, increased coaching and guidance for hiring managers.	People and Culture (HR)
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Goal: An outstanding organisation

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

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

Deliver a strategy to embed Leadership Capability Development through the outstanding organisation framework.	Jul 2018	Jun 2019	50	Yes	Yes	People and Culture are seeking approval to roll out the Leadership Conversations Series to Leaders in the Organisation in 2019. The People and Culture Team co-designed and facilitated the CEO Leadership Forum in November 2018. Lunch and Learn sessions have been continued this quarter with approximately 61 employees in the Business Performance Group attending two sessions in October and December.	People and Culture (HR)
Local Government Electoral Boundary Review Submission.	Oct 2018	Jun 2019	25	Yes	Yes	Initial stages of review commenced in December 2018. Response to be provided to Quota Review to be provided to ECQ by 1 March 2019.	Corporate Governance

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.4 Collaborative, proactive partnerships with community, business and government

Implement the Regional Partnership Agreement with the University of the Sunshine Coast (USC).	Jul 2018	Jun 2019	25	Yes	Yes	The Regional Partnership Coordinating Committee held its first meeting on Tuesday 6 November 2018. The committee reviewed the draft terms of reference and project guidelines. The committee will oversee the implementation of the Regional Partnership Agreement.	Strategy and Coordination
Develop and implement Commonwealth and State Advocacy Plans.	Jul 2018	Jun 2019	30	Yes	Yes	Draft Advocacy Plan and 18 project action plans have been prepared to assist with the identification of regional advocacy priorities for 2018-19.	Strategy and Coordination
Develop and implement a strategic relationship management program.	Jul 2018	Jun 2019	25	Yes	Yes	A draft Key Stakeholder Relationship Management Framework prepared for discussion with Group Executives, key staff and the Board of Management.	Strategy and Coordination

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.4 Collaborative, proactive partnerships with community, business and government

Partner with Universities, including the University of the Sunshine Coast (USC), peak research institutions and the community to attract research investment to inform council's planning and decision making for the management of environmental and coastal assets.	Jul 2018	Jun 2019	50	Yes	Yes	A number of research partnerships with universities are currently active or being developed, that are focused on a number of issues from fauna management to coastal management.	Environmental Operations
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Manage incoming sponsorship arrangements for Council's community programs and events.	Jul 2018	Jun 2019	50	Yes	Yes	Sponsorships secured this quarter ; NYE \$13,650 and Festive Season in-kind; \$21,000 - Total = \$34,650.	Arts, Heritage & Libraries
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.5 A reputation for implementing innovative and creative solutions for future service delivery

Implement the Sunshine Coast Council Corporate Innovation Strategy.	Jul 2018	Jun 2019	80	Yes	Yes	The Innovation Roadmap 2020 and Innovation Action Plan were presented to the Board of Management on 17 September 2018. Feedback provided on the further development of the documents and associated presentation with a request to bring back to BoM for additional discussion prior to sign off	Specialist Functions OM&CEO
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Corporate Depot Management - Master Planning.	Jul 2018	Jun 2019	30	Yes	Yes	Consultants have been engaged and are working with depot teams to develop a short term Depot Strategy.	Civil Asset Management
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Implement an In-Vehicle Monitoring System (IVMS) to improve reporting on vehicle utilisation.	Aug 2018	Nov 2018	100	Yes	Yes	In Vehicle Monitoring System (IVMS) implementation target reached, with 658 assets fitted with IVMS hardware. User access/training completed in November 2018.	Asset Management
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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5.6 Information, systems and process underpin quality decisions and enhance the customer experience

Implement further improvements to document and records management by advancing new features available in EDRMS upgrades (17-18 Carryover).	Jul 2018	Jun 2019	30	Yes	Watch	Electronic Document and Records Management System rectification work has continued and utilisation will be made of additional features to enhance user experience.	Group Executive - Business Performance
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
Tender and implement a new People Solutions System (17-18 Carryover).	May 2018	Aug 2019	20	Yes	Yes	HR Operating Model drafted. Works continue on position profiles, role designs & identifying capability gaps. Coordinator roles have been positioned to lead the function through the transition. Deferred building a SCC Change Management approach until 2019-20. Commenced design workshops for HR Technology HCM system.	People and Culture (HR)
Develop an Organisational Performance and Accountability Plan.	Jul 2018	Jun 2019	50	Yes	Yes	Extensive analysis completed on council's strategic framework and the alignment between the vision, strategic goals and delivery of council. This will guide the development and management of a register and clear accountability framework.	Strategy and Coordination
Develop and expand the existing Project Management Office as a 'virtual hub' to support the delivery of capital and operational projects through consistent governance and quality process control for project management across the organisation, including implementation of advanced technical user functionality, workflow and executive level reporting.	Jul 2018	Jun 2019	40	No	Yes	Some delays have been experienced in the PMO development process to align with P3M implementation (planned for 2019). A full review of the current system is underway to be complete in Jan 2019.	Project Delivery
Establish a position for the management of road closures within the region (17-18 Carryover).	Jul 2018	Apr 2019	50	Yes	Yes	Draft Policy is progressing.	Transport and Infrastructure Planning
2017-18 financial audit completed on program, with unmodified audit opinion	Jul 2018	Oct 2018	100	Yes	Yes	Complete with unmodified audit opinion.	Finance

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
Co-ordinate and develop the 2019/20 budget.	Jul 2018	Jun 2019	25	Yes	Yes	2019/20 Budget Development Workshop #1 commenced in November 2018 setting the Budget timetable, Framework & Legislation, reviewing council's 25 external services in accordance with the Corporate Plan, a draft Capital Works program for 2019/20 and 10 years, Budget Principals and Budget parameters to develop the draft 2019/20 budget. Budget Workshop #2 is scheduled for March 2019.	Finance
Co-ordinate and implement the 2018-19 internal audit program.	Jul 2018	Jun 2019	50	Yes	Yes	The 2018/19 Audit and Assurance Work Plan is progressing on schedule.	Audit and Assurance
Transition technology infrastructure to cloud services.	Jul 2018	Jun 2019	40	Yes	Yes	Planning complete and establishment of Infrastructure as a Service starting January 2019.	Digital and Information (DIS)
Build trust in information security through improved governance frameworks and continuous improvements and skills development in cyber security management.	Sep 2018	Jun 2019	20	Yes	Yes	Request for Quotation for penetration testing being assessed. Staff training in cyber security added to staff induction and education regarding phishing continues. Email gateway being investigated.	Digital and Information (DIS)
Implement DIS Deep Dive Review outcomes.	Jul 2018	Jun 2019	100	Yes	Yes	All 12 recommendations completed.	Digital and Information (DIS)
Implement P&C Deep Dive Review outcomes.	Jul 2018	Jun 2019	50	Yes	Yes	HR Operating Model drafted. Works continue on position profiles, role designs & identifying capability gaps. Coordinator roles have been positioned to lead the function through the transition. Deferred building a SCC Change Management approach until 2019-20. Commenced design workshops for HR Technology HCM system.	People and Culture (HR)
Establish an integrated approach to identifying, capturing, evaluating, retrieving, and sharing the Council's knowledge.	Jul 2018	Jun 2019	50	Yes	Yes	Work has continued on progressing the SCC's Knowledge Management document.	Group Executive - Business Performance
Develop and implement Big Data and Analytics Program.	Oct 2018	Jun 2019	20	Yes	Yes	Project deferred to 19/20 with resourcing and funding transferred to ESRI upgrade project.	Digital and Information (DIS)

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
Develop and implement an internal communication framework to underpin the outstanding organisation framework.	Jul 2018	Dec 2018	100	Yes	Yes	Framework has been developed.	Strategy and Coordination
Replace the Corporate Performance Reporting Tool.	Sep 2018	Jun 2019	40	Yes	Yes	Further stakeholders engagement to refine business requirements and product specifications in preparation for procurement.	Strategy and Coordination
Undertake a program for rolling asset revaluation.	Jul 2018	Jun 2019	50	Yes	Yes	Rolling Asset Revaluation established for 2018/19 and agreed by Qld Audit Office. Tenders have closed and contract is expected to be awarded during Quarter 3.	Finance
Progress stage 1 movement of corporate systems to the Cloud and subsequent line of Business Systems to the Cloud (Note that Program Activate is not run by DIS).	Aug 2018	Jun 2019	10	Yes	Yes	Could this action item be amended to remove "decommissioning of data centre (17-18 carryover) and in its place put "Line of Business Systems to the Cloud". Note that Program Activate not run by DIS.	Digital and Information (DIS)
Manage Councils budget in alignment with sustainability ratios to ensure a sustainable financial position is maintained.	Nov 2018	Jun 2019	40	Yes	Yes	Budget Review 1 was adopted by Council during Quarter 2 including a program of Capital Works that maintained Council's targets for asset sustainability.	Finance
Develop a Plant and Fleet Procurement Strategy.	Jul 2018	Jun 2019	10	Yes	Watch	Preliminary scoping has commenced for the Plant and Fleet Procurement Strategy. As of the end of the quarter, the scope was not well defined. A consultancy will be engaged as part of a Request for Quote (RFQ) process to develop the strategy, therefore the budget required was unknown at this stage.	Asset Management
Undertake a review of council policy, procedures, guidelines and organisational approach to Closed Circuit Television (CCTV) surveillance and privacy.	Jul 2018	Jun 2019	10	Watch	Yes	Budget allocation approved, hold placed on further CCTV installations. Review of literature underway.	Corporate Governance

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
Enable improved mobilisation and collaboration through the provision of devices, solutions and training to ensure effective and flexible workforce management and accommodation solutions.	Jun 2018	Jun 2019	30	Yes	Yes	Pilot space at 77 Bulcock Street complete. Device Rollout continuing. Introduction of a Cloud Policy will improve mobility experience for staff without compromising security. Mobile device users will be able to access Office 365 and other cloud based applications from any Internet connection (Wi-Fi, 4G) without being dependant on SCC network, thus reducing impact to these users when SCC's network is unavailable (routine maintenance or network outage).	Digital and Information (DIS)
Review, refine and enhance the Enterprise Project Governance Framework to include project prioritisation, governance and reporting.	Apr 2018	Jun 2019	25	Yes	Yes	Current piloting of concepts is occurring for the 2019/20 Capital Development program being Project Tiering, Prioritisation and RACI Model / Matrix. On the 17 Dec 2018, BoM approved the project Management Capability Strategy for development of a Capability Development Strategy. Project brief for a RFQ Invitation (Q18259) for a Consultant to assist with the Project Prioritisation, Governance and Reporting Framework has been sent out on 14 Dec 2018 and is due to close on the 18 Jan 2019	Strategy and Coordination