



Operational Plan Activities Report

Quarter Ended: 06/2018

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							
Finalise the 2018-2023 implementation plan for the Regional Economic Development Strategy.	Jul 2017	Jun 2018	80	No	Yes	KPMG and AEC completed an interim report outlining the implementation plan and draft actions for 2018-2023. Reports provided need to be revised and require further internal and external consultation. The work is being refined and will be out for consultation and finalisation during Q1FY18-19.	Economic Development
Engage peak industry bodies in the promotion of the region's success in implementing the Regional Economic Development Strategy 2013-2033 and the investment credentials of the region.	Jul 2017	Jun 2018	100	Yes	Yes	Partnered with NSW Chamber of Commerce - Business with Benefits breakfast to promote expansion opportunities to 40 Sydney businesses. Mayoral lunch, Cooper Grace Ward Lawyers Brisbane, 25 key clients. Mayoral lunch, JLL Brisbane, 12 key clients. Five senior Department of State Development Manufacturing Infrastructure and Planning staff - major projects briefing. Hosted site visits - QLD Commissioner for Hong Kong and Macau, Epic Investment Sydney, Credit Suisse Hong Kong.	Economic Development
Continue to administer the Sunshine Coast Planning Scheme including progression of council nominated investigations and priority amendments and responding to changes arising from the commencement of a new Planning Act and South East Queensland Regional Plan.	Jul 2017	Jun 2018	100	Yes	Yes	Round 2 amendments (Site Specific and Maroochydore PRAC) and LGIP amendment adopted and have taken effect. Ministerial approval received to consult on Round 3 (Site Specific) amendment. Public consultation underway for Round 5 amendments (Site Specific and Kawana Waters Town Centre). Awaiting Ministerial approval to publicly consult on proposed Caloundra Centre Master Plan amendment. Public consultation on proposed Rooftop Uses amendment completed with submissions review underway.	Strategic Planning
Implement high priority actions identified in the Caloundra Centre Master Plan.	Jul 2017	Jun 2018	80	No	Yes	Awaiting approval from Planning Minister to publicly consult on the proposed planning scheme amendment to give effect to the adopted Caloundra Centre Master Plan. This activity will carry-over into the 2018/19 FY as the project cannot progress further until the approvals mentioned above are finalised.	Strategic Planning

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.1 Strong economic leadership, collaboration and identity							
Support the implementation of integrated planning and the delivery of infrastructure and services identified for key development areas at Kawana, Palmview, and Caloundra South.	Jul 2017	Jun 2018	100	Yes	Yes	Continued implementation of key development areas in accordance with applicable planning instruments and infrastructure agreements.	Urban Growth Projects
Develop an economic impact and benefits study for Nambour.	Jul 2017	Dec 2017	100	Yes	Yes	Lucid Economics completed a Staff Relocation Impact Assessment in August 2017.	Property Management
Complete studies to inform the development of a Beerwah East Structure Plan.	Jul 2017	Jun 2018	100	Yes	Yes	Ongoing development of planning and infrastructure studies to support preparation of draft Beerwah East Structure Plan.	Urban Growth Projects

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.2 New capital investment in the region							
Develop and negotiate the Sunshine Coast's priorities for inclusion in a south east Queensland City Deal.	Jul 2017	Jun 2018	100	Yes	Yes	Work continues through the SEQ Council of Mayors on the identification of the Sunshine Coast City Deal priorities.	Strategy and Coordination
Work with SunCentral Maroochydore Pty Ltd advance the opportunities to secure investment in a premium hotel and entertainment, convention and exhibition facilities.	Jul 2017	Jun 2018	100	Yes	Yes	Council submitted an application to the State Government's Maturing the Infrastructure Pipeline Program, for a total of \$700,000, in order to part fund a detailed business case. Council also allocated \$700,000 towards detailed business case preparation, as part of the 2018-19 Council Budget	Strategy and Coordination
Finalise the procurement arrangements to progress the development of region making projects including the Brisbane Road Car Park development and the Sunshine Coast Airport Expansion Project.	Jul 2017	Jun 2018	100	Yes	Yes	2017/18 financial year, the Procurement Contracts Committee has approved 1 EOI, 71 Tenders and 4 RFQ's collectively valued at \$128m and established, varied, extended or ceased 166 Contracts/Supplier Arrangement valued at \$170m. Council and Abacus failed to reach agreeable commercial terms to advance the Brisbane Road Project, the Procurement is now at the end. SC Airport Expansion Project contract with the Financial Partner is complete. SC Airport Runway design and construction contract awarded.	Business Development

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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 to facilitate the landing of an international broadband submarine cable on the Sunshine Coast.	Jul 2017	Jun 2018	100	Yes	Yes	Council received updates on the Sunshine Coast International Broadband Project at its April Ordinary Meeting and its May and June Special Meetings. Key issues included progress of the Expression of Interest process, the State Government's commitment to a grant of \$15 million, and an application to the Commonwealth Government's Regional Growth Fund for additional funding. Council officers commenced preparation of a business case which is proposed for completion in the next quarter.	Group Executive - Economic and Community Development
Implement the transition arrangements for the operation of the Sunshine Coast Airport and establish appropriate arrangements for managing the partnership with Palisade Investments Pty Ltd.	Jul 2017	Jun 2018	100	Yes	Yes	The transition arrangements were completed in November 2017. The operation of Sunshine Coast Airport was transferred to Palisade Investment Partners as from 1 December 2017 under a 99 year lease.	Group Executive - Built Infrastructure
Continue works on the construction of the new runway, including appointment of design and construction contractors.	Jul 2017	Jun 2018	100	Yes	Yes	Construction works for the new runway progressing. Principal Representative appointed. Amended Environmental Approval recieved. This project will contine into next financial year.	Group Executive - Built Infrastructure

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.3 Investment and growth in high value industries							
Progress implementation of the industry and investment plans for high-value industries: Agribusiness - Aviation and aerospace - Clean technologies - Education and research - Health and wellbeing - Knowledge industries and professional services - Tourism, sport and leisure	Jul 2017	Jun 2018	100	Yes	Yes	Actions continued to be delivered in partnership with the seven High Value Industry taskforces, with the finalisation of the Taskforces on 30 June 2018. The REDS Implementation Report Card was published to highlight the significant achievements over the past four years. This includes a \$17.2bn economy, 17.9% of goods and services produced for export, 82,633 High value industry employment opportunities and 9.33% household income below Qld average (down from 22.3% in 2013).	Economic Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Facilitate local business access to specialist advice, information and services and assistance.	Jul 2017	Jun 2018	100	Yes	Yes	More than 340 businesses were assisted via access to specialist advice and services. 10 events were also delivered in support of the Regional Economic Development Strategy involving more than 510 participants during this quarter.	Economic Development
Facilitate investment through the implementation of the Regional Investment Brand and Sunshine Coast Investment Incentive Scheme, targeting the high-value industries.	Jul 2017	Jun 2018	100	Yes	Yes	Pitched Sunshine Coast opportunities to Heathley Assets (Sydney). Announced successful investments of Network Steel and Aluminium-forecast to employ 12 staff and \$3 million capital expenditure within first 3 years; Yamaha -13 jobs and \$2 million capital expenditure; Engeo - annual recurring economic impact of \$3.26 million. Medifarm announced \$8 million factory build and 39 jobs created. Walker Seafoods lead generation campaign - 64 new investment leads.	Economic Development
Continue to work with the University of the Sunshine Coast, TAFE and the broader education and training sector to implement Study Sunshine Coast, and better prepare and connect young people to education opportunities in the region.	Jul 2017	Jun 2018	100	Yes	Yes	USC International, in partnership with Study Sunshine Coast and Visit Sunshine Coast, launched the Sports State Queensland (SSQ) project which aims to position Queensland and specifically the Sunshine Coast as a high-quality sports participation destination internationally. SSQ builds students practical knowledge and skills by providing them access to exceptional education and hands-on experiences with world-class sporting events and event organisers.	Economic Development
Encourage private sector investment in the Oceanside Health Precinct.	Jul 2017	Jun 2018	100	Yes	Yes	Assisted the development of a specialist Hospital, Education and Research Centre in the Health Precinct which will include new clinical trials. Assisted in the organisation and promotion of a Medical Cannabis Symposium scheduled for July '18. The Symposium is the first of its type in the region to train GPs and Specialists around the protocols of prescribing Medicinal Cannabis. Also supported the business case development for a Cooperative Research Centre to be established on the Sunshine Coast.	Economic Development

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1.3 Investment and growth in high value industries

Develop a comprehensive business case to support further implementation of the Caloundra Aerodrome Master Plan.	Jul 2017	Jun 2018	100	Yes	Yes	A draft business plan for the Caloundra Aerodrome, prepared by Leading Edge Aviation Planning Professionals in association with Strategic Property, has been presented to the Board of Management.	Property Management
Promote and support local suppliers to be able to provide goods and services to Council by holding "doing business with Council" workshops.	Jul 2017	Jun 2018	100	Yes	Yes	Four "Doing Business with Council" workshops have been held and four more are scheduled for the coming year. A supplier briefing was held in February 2018, this had the highest attendance of all supplier briefings. A further supplier briefing is scheduled for August 2018.	Business Development

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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1.4 Strong local to global connections

Plan and coordinate delivery of the approved 2017-2018 International Missions Program.	Jul 2017	Jun 2018	100	Yes	Yes	This work is being refined and will be out to stakeholder consultation and finalisation during Q1FY18-19.	Economic Development
Continue to support local business participation in the Sunshine Coast Export Network and associated programs.	Jul 2017	Jun 2018	100	Yes	Yes	Delivered export training workshop and a media panel promoting participation in the Premier of Queensland Export Awards to 40 participants. An export development workshop was also conducted for 20 Cleantech and Advanced Manufacturing businesses. A further 10 export case studies have been developed and being added to the 28 currently published in the Export Showcase.	Economic Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.5 A natural, major and regional event destination							
Contribute to the Council of Mayors South East Queensland detailed feasibility study for a potential Olympic Games bid.	Jul 2017	Jun 2018	100	Yes	Yes	Council continues to provide input to the development of the COMSEQ feasibility study for a potential Olympic Games bid for south east Queensland. Work on phase 2 of the People Mass Movement Study will commence in the very near future. Recent public comments by the Premier indicating SEQ would have the potential to host a successful Olympic Games have been welcomed.	Strategy and Coordination
Manage Council's major and regional events sponsorship in line with the Major and Regional Events Strategy.	Jul 2017	Jun 2018	100	Yes	Yes	18 major events were held during the quarter, attracting nearly 24,000 guests to the region and generating an estimated \$8.7 million in economic activity; supporting an estimated 97 jobs. Highlights were SC Ukulele Festival, TreX Cross Triathlon, Maleny Wood Expo, Time Warp Festival, Queensland State District & Sides Bowls Championships, Downunder Beachfest, Queensland Oztag Tri Series, Knitfest Yarn & Fibre Festival and the commencement of the 2018 Sunshine Coast Winter Bowls Carnival.	Economic Development
Support the activities of the Sunshine Coast Events Board.	Jul 2017	Jun 2018	100	Yes	Yes	The Board and its two Working Groups met on 6 occasions during the quarter, reviewing 12 sponsorship applications - 10 of which were supported. These comprised 17 individual events to be staged between 2018 and 2021.	Economic Development
Source and secure new major and regional events.	Jul 2017	Jun 2018	100	Yes	Yes	Of the 17 events supported by the Events Board during the quarter, 4 were new to the region.	Economic Development
Finalise the National Stadium Feasibility Study and present to Council for consideration.	Jul 2017	Jun 2018	100	Yes	Yes	Actions for 2017/18 complete, activity to carry-over into 2018/19 FY. Feasibility Study options were recently presented at the Project Control Group meeting with Councillors. A further workshop was held with Councillors pending presentation of the final feasibility study to Council in August/September this year.	Sport and Community Venues

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
1.6 A regional hub for innovation, entrepreneurship and creativity							
Establish a regional policy framework to foster innovation, entrepreneurship and creativity.	Nov 2017	Jun 2018	90	Yes	Yes	Chief Innovation Officer (CINO) delivered an overview presentation on the proposed Innovation Action Plan to BoM in May. Following internal consultation with key stakeholders and approval of the requested budget, the finalised Plan will be submitted to BoM for final review/endorsement in August and formal CEO approval in September with implementation to commence in/from July.	Strategy and Coordination

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Undertake stage 1 of the Stormwater Asset Identification Project (16-17 carryover)	Jul 2016	Jun 2018	100	Yes	Yes	Stormwater Asset Identification Project has been completed.	Transport Infrastructure Management
Develop partnerships and programs which encourage residents to lead more active healthy lifestyles	Jul 2017	Jun 2018	100	Yes	Yes	Healthy Sunshine Coast has been received two awards for recognition as Highly Commended in the Community Based Initiative of the Year from Parks and Leisure Australia and as a Finalist in the LGMA Qld Excellence in Community Shaping. These awards assist to emphasise the behaviour change that occurs in health and wellbeing at the community level.	Community Planning and Development
Support the Sunshine Coast Lightning in the Suncorp Super Netball competition and maximise benefits associated with the partnership	Jul 2017	Jun 2018	100	Yes	Yes	Game day activation space has been redesigned with new experiences offered, creating positive feedback from many game day patrons arriving early to enjoy the pre-game activations. Work on University Sunshine Coast Stadium redevelopment also taking place in partnership with USC and Sunshine Coast Lightning.	Sport and Community Venues
Undertake a detailed sports needs assessment of existing and future demand to prepare a detailed Sports Facility Plan for the Sunshine Coast.	Jul 2017	Jun 2018	100	Yes	Yes	Project intent to complete across 2017/18 - 2018/19 financial years. Completion of the Nambour/Woombye Sports Demand Analysis including concept design for Nambour/Woombye Sports Complex. Sunshine Coast Sports Facility Plan has commenced with expected completion date of January 2019.	Sport and Community Venues
Implement emergency warning and advice services to the community utilising new technologies (Disaster Hub Stage 4 Push Notification Capability)	Jul 2017	Jun 2018	100	Yes	Yes	Full implementation of the Emergency Warning System has been complete with Push Notifications successful during events affecting the Sunshine Coast Region.	Group Executive - Built Infrastructure
Conduct a two year trial of paid parking in Birtinya.	Jul 2017	Jun 2018	90	No	Yes	DIS and Customer Response are continuing to resolve Tech 1 and Smart Parking integration issues. TIM has since engaged an external independent audit of the Birtinya Smart Parking Technology and problems with Tech1 integration. Draft report has been received. Work regarding this action will continue into next quarter.	Transport Infrastructure Management

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Develop contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response.	Jul 2017	Jun 2018	100	Yes	Yes	Flood Study Adoption Report is complete and will be considered by council in early 2018/19.	Transport and Infrastructure Policy
Continue to enhance community safety partnerships with state agencies and community groups to enhance resident and visitor safety	Jul 2017	Jun 2018	100	Yes	Yes	Council continues to meet with the Queensland Police Service locally to create a shared understanding of roles and responsibilities across areas including CCTV and wifi metrics. Conversations are also progressing with Neighbourhood Watch and Council to partner for the annual conference.	Community Planning and Development
Implement the annual program of actions in the Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020	Jul 2017	Jun 2018	100	Yes	Yes	The actions identified in the Domestic Animal Management Strategy continue to be implemented and reported on every six months.	Customer Response
Continue to focus on education and communication to enhance customer understanding of responsible pet management practices, pest animal and plant advice and Local Law and State Legislation information.	Jul 2017	Jun 2018	100	Yes	Yes	The Branch maintains a strong focus on building a culture of responsible pet ownership. Activities undertaken include; conducting Park the Bark Seminars, Pet PEP (school age program), work with key stakeholders including 4 Paws and SCARS. The Branch has also provided another free micro chipping program in Buderim.	Customer Response
Implement prioritised projects from community facility master plans and facility development plans	Jul 2017	Jun 2018	100	Yes	Yes	Nambour Showgrounds Ring Road and Drainage completed, Gunalda Shed completed, Multi Use Function Centre detailed design being finalised, Maroochydore Multi Sports Complex Stage 2 netball courts and Facility Development Plan completed. Field widening and lighting upgrade for Buderim Wanderers Football Club. Completion of next three holes for Maleny Golf Club. Car park and roadworks complete for Beerwah Sports Complex.	Sport and Community Venues
Implement prioritised actions as identified in the Sunshine Coast Aquatic Plan 2011-2026	Jul 2017	Jun 2018	100	Yes	Yes	Beerwah Aquatic Centre Master Plan review completed and now progressed to detailed design phase. Kawana Aquatic Centre Master Plan completed. Royal Life Saving Society Qld Audits awaiting final documentation.	Sport and Community Venues

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2.1 Safe and healthy communities							
Implement prioritised actions as identified in the Sunshine Coast Sport and Active Recreation Plan 2011-2026	Jul 2017	Jun 2018	100	Yes	Yes	Supported negotiations between Coolum Beach Junior Australian Football Club and Coolum Beach State High School to develop club facilities. Completion of the Nambour/Woombye Sports Demand Analysis including concept design for Nambour/Woombye Sports Complex. Identified resolution for the eventual displacement of Woombye Soccer Club which provides expansion opportunities for the Pony Club. Memorandum of Understanding and installation of turf wicket block at University Sunshine Coast.	Sport and Community Venues
Implement prioritised actions as identified in the Sunshine Coast Skate and BMX Plan 2011-2020	Jul 2017	Jun 2018	100	Yes	Yes	Coolum and Sippy Downs upgraded. New facilities completed at Mooloolah and Alexandra Headland. Ongoing responses provided to community enquires.	Sport and Community Venues
Further develop corporate events Continue to develop and attract events and sporting opportunities at the Sunshine Coast Stadium and Kawana Sports Precinct	Jul 2017	Jun 2018	100	Yes	Yes	SC Stadium hosted the Fortnight of Footy, Tash Sultana and even though it was cancelled due to health reasons, SC Stadium had secured its first international music act, Neil Diamond. Positive discussions taking place with live music event promoters with a new music event to be launched in January 2019. Also hosted Australia-USA water polo camp and test matches at Kawana Aquatic Centre in late March 2018. Additional pre-season football trials are also under negotiation.	Sport and Community Venues

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.2 Resilient and engaged communities							
Implement prioritised actions as identified in the Sunshine Coast Social Strategy 2015.	Jul 2017	Jun 2018	100	Yes	Yes	Prioritised initiatives continued to be progressed, including endorsement of the draft Sunshine Coast Arts Plan 2018-2038 to be released for public comment, as well as continued delivery of free or low-cost Healthy Sunshine Coast activities to promote active lifestyles and general wellbeing. A record number of events were hosted across the region for National Reconciliation Week to support this year's theme - Don't Keep History a Mystery.	Community Planning and Development
Lead the community recovery phase response following declared disasters and natural events.	Jul 2017	Jun 2018	100	Yes	Yes	Evacuation Centre Planning Group activities continued with development of site-specific operating manuals, floor plans, training, and addressing Exercise Heatburn recommendations. The Animal Evacuation Management Plan is nearing completion, as well as additional Memorandums of Understanding with recovery partners. The Local Human-Social Recovery Group is developing procedures for post-disaster community needs assessments.	Community Planning and Development
Implement the annual program of actions in the Sunshine Coast Libraries Plan 2014-2024.	Jul 2017	Jun 2018	100	Yes	Yes	Activities included Peter Watt talk to 100 participants; engagement with local indigenous groups during Reconciliation Week - bush tucker morning teas and documentary screening to over 200 participants, acknowledgement of country and cultural awareness conversations by local First Nations people; public programs at Bankfoot House with more than 200 visitors; sector development workshops 85+ attendees; and the Heritage Showcase (562 participants). Planning underway for NAIDOC Week (July 2018).	Arts, Heritage & Libraries

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2.2 Resilient and engaged communities

Continue to ensure the manner in which Council distributes grant monies to community and not-for-profit organisations supports Council's vision for the region.	Jul 2017	Jun 2018	100	Yes	Yes	A total of 367 grants distributed \$,1,293,965 to community organisations and individuals during the quarter for a range of initiatives that support Council's vision for the region through Major, Minor, Individual and Emergency Grants; Landholder Environment Grants; RADF Grants; and Mayoral & Councillor Discretionary Funding Program Grants. Council officers met with more than 132 community members through workshop presentations and capacity building activities.	Community Planning and Development
Implement prioritised actions as identified in the Sunshine Coast Performance and Community Venues Service Plan 2014-2029.	Jul 2017	Jun 2018	100	Yes	Yes	Actions for 2017/18 complete, activity to carry-over into 2018/19 FY. LKCC is actioning one of the Sunshine Coast Performance & Community Venues Plan 2014-2029 prioritised objectives of renaming and rebranding LKCC. This will be implemented 08 August 2018	Sport and Community Venues

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.3 A shared future that embraces culture, heritage, diversity

Progress approvals, and ongoing project development for the Nambour Heritage Tramway (16-17 carryover)	Jul 2016	Mar 2018	25	No	Yes	Car park relocation works at terminus (near Coles) site completed. Concept design for tramway has advanced however the rail accreditation process, which must be obtained by the rail operator The Nambour Tramway Group prior to construction works commencing, has taken significantly longer than forecast. While it is progressing with documentation and engagement with the regulator, it is a critical path task that is impacting terminus building construction commencement. Est completion Dec 2019.	Project Delivery
Implement the events program for the 2017 Horizon Festival.	Jul 2017	Jun 2018	100	Yes	Yes	The Festival program was successfully undertaken for 2017. Debrief meetings were held. Funding and sponsorships was acquitted. Planning for 2018 underway.	Arts, Heritage & Libraries

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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							
Implement the annual program of actions in the Sunshine Coast Heritage Plan 2015-2020.	Jul 2017	Jun 2018	100	Yes	Yes	Council received the National Trust Heritage Award for SC50 exhibition, SC Open House, and digital stories. Programs were delivered on time and on budget: the Marketing Plan was extensively revised and updated; the Bankfoot interpretation plan commenced and will continue until October 2018; and the Historic Cultural Heritage Study and revision of the Local Heritage Register were completed.	Arts, Heritage & Libraries
Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity.	Jul 2017	Jun 2018	100	Yes	Yes	Officers on relevant assessment panels (Cultural Heritage, Community Events and Cultural Development categories); and the RADF program also supported via external committee.	Arts, Heritage & Libraries
Implement the grants and events program to celebrate the 50th Anniversary of the naming of the Sunshine Coast, including a grants program to support community groups to participate in these celebrations. (For completion December 2017).	Jul 2017	Jun 2018	100	Yes	Yes	The Final report was presented to the February Ordinary Meeting, outlining delivery of 106 events, projects and activities: 72,000 people attended 2000 volunteers contributed 23,558 hours to the celebrations; \$150,000 in grants distributed. The Time Capsule was unveiled. The Official Chronicle of items in the Time Capsule was provided to Heritage Library for archival purposes. Commemorative artwork received. Committee thanked and acknowledged. Project Officer contract concluded.	Arts, Heritage & Libraries
Develop and implement the Sunshine Coast Arts Plan with a 20 year focus.	Jul 2017	Jun 2018	90	Yes	Yes	Council endorsed the Draft Arts Plan for community engagement, with submissions due by 13 July 2018. The Draft Plan will be presented to Council at its August OM for final endorsement.	Arts, Heritage & Libraries
Implement prioritised actions as identified in the Reconciliation Action Plan 2017 - 2019.	Jul 2017	Jun 2018	100	Yes	Yes	A comprehensive calendar of NAIDOC week events has been created to assist council and community in their understanding of the regions gatherings. A record number of grants have been awarded to First Nation People community organisations in the last rounds. An unprecedented level of support was offered through the netball Indigenous round with support locally and in Perth for the Sunshine Coast Lightning games.	Community Planning and Development

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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.3 A shared future that embraces culture, heritage, diversity

Finalise and implement a cultural heritage management plan (CHMP) with the Traditional Owners of the new runway site.	Jul 2017	Jun 2018	100	Yes	Yes	The Sunshine Coast Airport Expansion Project Team, which is responsible for the Cultural Heritage Management Plan in relation to the new runway site, transferred from Economic and Community Development Group to Built Infrastructure Group during the quarter. Responsibility for reporting on this activity concluded during the quarter.	Group Executive - Economic and Community Development
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
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2.4 People and places are connected

Progress and deliver major road infrastructure projects	Jul 2016	Mar 2018	100	Yes	Yes	All major road infrastructure carry over projects from FY 16-17 now delivered.	Project Delivery
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(16-17 carryover)

Successfully host the Queens Baton Relay as part of the 2018 Commonwealth Games	Jul 2017	Jun 2018	100	Yes	Yes	The Queen's Baton Relay community event and relay was successfully held on 27 March. More than 3500 attendees at the community event which was also attended by the Minister for the Commonwealth Games, Kate Jones, Mayor and Deputy Mayor, Councillors, current and former athletes, school groups and community members.	Arts, Heritage & Libraries
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Progress the concept and detailed design for the Mooloolaba Master Plan and deliver initial works	Jul 2017	Dec 2018	90	Yes	Yes	Involvement of new stakeholders and new developments in close proximity to the Mooloolaba foreshore have coordinated design review. Delivery of initial works to be confirmed.	Design and Placemaking Services
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Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
2.4 People and places are connected							
Deliver road infrastructure projects including Aerodrome Road intersection upgrades and Burke Street extension to Pelican Waters Boulevard.	Jul 2017	Jun 2018	90	No	No	Aerodrome Rd delayed due to range of issues - weather, night works staging, telecomm's relocations, Landscape Contract failure. Now scheduled for completion late Sept 2018 and forecast cost to complete has risen. Reviewing scope to minimise impact of this. Burke Street ext (funded over consecutive financial years) is progressing well – est completion Nov 2018. Relocation of carparking to rear of bowls club is complete. Construction access being managed from Pelican Waters Blvd to reduce impact.	Project Delivery
Deliver community facility projects including Coolum Public Library upgrade.	Mar 2017	Nov 2017	100	Yes	Yes	Project completed on time and within budget. Feedback from users extremely positive. Grant funding fully acquitted.	Project Delivery
Deliver streetscape projects including Palmwoods and Pacific Paradise.	Jul 2017	Jun 2018	100	Yes	Yes	Palmwoods and Pacific Paradise are complete - on time and budget. Bulcock Street (Stage 4) is progressing well and is on time and budget, with completion date Q2 2019.	Project Delivery
Progress the Smart City Implementation Plan through the integration of smart cities principles into capital works projects and operational activities.	Jul 2017	Jun 2018	100	Yes	Yes	Significant progress with the Smart City Implementation Plan (SCIP) with results against all six program headings. Working on Maroochydore City Centre to deliver 12 smart city solutions and have support of council to deliver smart city in Caloundra South and Palmview.	Business Development
Monitor and report on the implementation of the Sunshine Coast Parking Management Plan.	Jul 2017	Jun 2018	100	Yes	Yes	Implementation of key actions in the Parking Management Plan continues, including development of a draft Residents Benefit Scheme. Parking monitoring surveys were completed in Birtinya, Maleny, Maroochydore and Nambour.	Transport and Infrastructure Policy
Continue to progress the Sunshine Coast Light Rail business case and corridor securement in partnership with key stakeholders.	Jul 2017	Jun 2018	100	Yes	Yes	Continued advocacy for Sunshine Coast Light Rail Project through corridor protection, land use planning initiatives, development of business case parameters and engagement with key stakeholders and potential partners.	Urban Growth Projects

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2.4 People and places are connected							
Develop an Integrated Transport Strategy that resets the strategic outlook for traffic management on the Sunshine Coast.	Jul 2017	Jun 2018	100	Yes	Yes	At the 14 June Ordinary Meeting, Council approved the draft Integrated Transport Strategy proceed to community consultation. Copies of the draft Integrated Transport Strategy, summary brochure, video and feedback form are on the project website haveyoursay.sunshinecoast.qld.gov.au . Copies of the draft strategy document and summary brochure are also located at Council libraries and customer service centres. Community feedback closes 13 July 2018.	Transport and Infrastructure Policy

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.1 A resilient region shaped by clever planning and design							
Prepare a draft ten year program based on the Street Tree Master Plan for Enhanced Entry Statement Improvement	Jul 2017	Jun 2018	100	Yes	Yes	Street Tree Master Plan endorsed at the June OM. Street tree planting continuing.	Parks and Gardens
Finalise the Coastal Path Master Plan and present to council for adoption	Jul 2017	Jun 2018	100	Yes	Yes	The Coastal Pathway Master Plan was finalised in 2017 and adopted by Council at the Council Ordinary Meeting dated 7 December 2017. Staff are now sequentially delivering on the various stages of the Master Plan as adopted in the 18/19 x 10yr Capital Works Program and in accordance with Council's confirmed prioritisation plan the Master Plan implementation requirements.	Design and Placemaking Services
Commence installation of the automated waste collection system pipe network and construction of the collection station in the new Maroochydore City Centre	Jul 2017	Jun 2018	50	No	Watch	Construction of the automated waste collection pipe network for stage 1a is progressing. The construction of the collection station was unable to commence this financial year as it requires the completion of the building pad that SunCentral is providing. The construction for the collection station will now carry over into the 2018/19 FY and is due to commence February 2019.	Waste and Resource Management
Finalise and implement an Environment and Liveability Strategy 2017-2041	Jul 2017	Jun 2018	100	Yes	Yes	Environment and Liveability Strategy adopted September 2017 and implementation of Part B - Five year implementation plan has commenced.	Environment and Sustainability Policy
Develop Sunshine Coast Sustainable Design guidelines, tools and standards	Jul 2017	Jun 2018	100	Yes	Yes	Actions planned or 2017/18 included sustainable design background investigations which have been completed.	Environment and Sustainability Policy

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							
Finalise the Sunshine Coast Recreation Parks Plan (16-17 carryover)	Jul 2016	Jun 2018	100	Yes	Yes	Project scope and objectives for 2017/18 are now completed. Four stages of Plan to be developed and stage 1 in progress. Due to the project scope increasing the project will now carry-over into the 2018/19 FY.	Parks and Gardens

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.2 Protection and enhancement of our natural assets and distinctive landscapes							
Trial new approaches to beach nourishment to provide for healthy and resilient beach systems	Jul 2017	Jun 2018	100	Yes	Yes	Trial activity deferred to post-2021 AUSSIE Championship Tournament due to compliance with event beach profile requirements. As a result this activity is now closed until such time that it can be revisited. In the meantime, standard nourishment will be undertaken.	Environmental Operations
Investigate and implement initiatives and partnerships to respond to marine debris collection on non-bathing reserve beaches and waterways	Jul 2017	Jun 2018	100	Yes	Yes	First year works completed on time.	Environmental Operations
Prepare a Sunshine Coast Bio-Security plan	Jul 2017	Mar 2018	100	Yes	Yes	Biosecurity Plan adopted December 2017.	Environment and Sustainability Policy
Advocate for the protection of the inter-urban break	Jul 2017	Jun 2018	100	Yes	Yes	Ongoing advocacy for the protection of the regional inter-urban break across a range of Council and state government projects. Continued involvement in the State government's Northern Inter-urban Break Working Group identified as a follow-up action to the South East Queensland Regional Plan 2017 (Shaping SEQ).	Strategic Planning

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.3 Responsive, accessible and well managed assets and infrastructure							
Develop a community environmental and sustainability benchmarking report to inform future program development and delivery (16-17 carryover)	Jul 2016	Jun 2018	100	Yes	Yes	Community sustainability benchmarking and reporting framework prepared.	Environment and Sustainability Policy
Implement the annual program of activities in the Sunshine Coast Cemetery Plan 2011-2027	Jul 2017	Jun 2018	100	Yes	Yes	Actions identified in the Sunshine Coast Cemetery Plan are progressing and also subject to ongoing review to ensure they are adopted in line with business needs. A review of the Cemetery Plan 2011-2027 will be undertaken through the 2018-19 period.	Customer Response
Finalise and implement Environmental Reserves Master Management Plan	Jul 2017	Jun 2018	100	Yes	Yes	Plan completed and loaded on external website.	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
3.3 Responsive, accessible and well managed assets and infrastructure							
Investigate and deliver opportunities from the Recreation Trails Activation Plan	Jul 2017	Jun 2018	100	Yes	Yes	Design for Glass House Mountains trail head is due to be finalised this financial year, for first stage construction to commence in 18/19. This project demonstrates the value to our community from State Government and council partnerships. Trail improvements have commenced at Sugar Bag Road Reserve significantly enhancing the range of mountain bike experience and opportunity.	Environmental Operations
Develop a business case for future asphalt plant operations and present to Council	Jul 2017	Jun 2018	75	No	Yes	A change in personnel at both Manager and Coordinator level has resulted in delays, therefore the business case for future asphalt operations has not been developed. This action will be carried over to the next financial year.	Fleet and Quarry Services
Develop a report on the long term options for Council's quarry operations and present to Council	Jul 2017	Jun 2018	50	No	Yes	A change in personnel at both Manager and Coordinator level has resulted in delays, therefore this report is not available to present to Council. This action will be carried over to the next financial year.	Fleet and Quarry Services
Finalise Business Case for Councils 'Future Regional Waste Infrastructure' needs.	Jul 2017	Jun 2018	90	Watch	Yes	The decision to undertake a Strategic Business Review aligned to the new state waste strategy has resulted in the need to refocus the Future Regional Waste Infrastructure Plan. The outcomes of the Strategic Business Review will underpin the development of a revised Plan. We can now expected the final Plan to be completed by June 2019	Waste and Resource Management

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.4 Transitioning to a sustainable and affordable way of living							
Develop a community sustainability reporting framework	Jul 2017	Jun 2018	100	Yes	Yes	Community sustainability benchmarking and reporting framework prepared.	Environment and Sustainability Policy

Goal: A healthy environment

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
3.5 A reputation for innovation, sustainability and liveability							
Continue to strengthen council's approach to working with the Queensland Government, industry, community groups and land owners to manage pest plants and feral animals in the region.	Jul 2017	Jun 2018	100	Yes	Yes	The Branch has been working with Federal, State and Local Governments to prevent further incidents with wild horses on the Bruce Highway.	Customer Response
Review conservation volunteer engagement initiatives and develop additional opportunities to broaden engagement and the participation base.	Jul 2017	Jun 2018	100	Yes	Yes	Six individual school volunteering events were held with Peachester State School, Toowoomba Grammar School, Kawana Waters State College, Glasshouse Christian College, Matthew Flinders Anglican College and Rustic Pathways.	Environmental Operations
Introduce telemetry system for irrigation for major destination parks to build resilience and future proof these assets.	Jul 2017	Jun 2018	50	No	Yes	Irrigation telemetry system will be delayed until 2018/19. Specification for the system type now in final stages. Three trials at different locations have been organised.	Parks and Gardens

Goal: Service excellence

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

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

Continue the development and implementation of a Customer Relationship Management System (CRMS) and program of cultural change.	Jul 2017	Jun 2018	100	Yes	Yes	The development and implementation of the CRMS has continued through 2017-18. The procurement process for the CRM Solution has been quite complex and is now expected to be finalised by end July 2018 with the project team still working towards the project delivery date of 30 June 2019.	Customer Response
Survey community attitude on importance and performance of council services.	Nov 2017	Jun 2018	100	Yes	Yes	Survey project was referred for consideration to 2018/19 budget process. Funding request not approved to proceed.	Strategy and Coordination

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

Continue to develop the concept of a centre of excellence in community engagement.	Jul 2017	Jun 2019	100	Yes	Yes	Priorities for the re-branded Excellence in Engagement project focused on coordinating, planning and delivering key pilot projects including the Strategic Conversation event hosted in May which attracted more than 80 participants. Operational coordination and capacity building continued with the rollout of an internal community engagement training program and renewal and promotion of key tools and resources to drive enhanced community engagement delivery.	Community Planning and Development
Review effectiveness of corporate plan webpage narration and videography as a communication resource.	Jul 2017	Jun 2018	100	Yes	Yes	Review completed and status elevated in web hierarchy. Further development planned for 2018/19	Strategy and Coordination
Deliver education and audit programs with a focus on demonstrating compliant development outcomes and safe conditions for the community.	Jul 2017	Jun 2018	100	Yes	Yes	Development Services continues to proactively audit development approvals prior to commencing use/lot. A rolling program continues to be delivered for on-site sewerage facilities informing property owners on how to maintain and operate their facility effectively. An audit inspection program on advertising devices has been completed. An education and awareness program has been completed for unauthorised filling and earthworks in floodplains.	Development Services

Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Administer and review council's local laws and relevant State legislation in a manner that supports council's economic, community and environmental goals for the region and is consistent with statutory obligations.	Jul 2017	Jun 2018	100	Yes	Yes	Customer Response has worked with Corporate Governance to provide input to the Local Law Review and related proposed amendments which are due to go to Council in August /September 2018.	Customer Response
Finalise the construction and commissioning of the retail and regulatory arrangements for the Sunshine Coast Solar Farm and monitor the performance of the facility.	Jul 2017	Jun 2018	100	Yes	Yes	Responsibility for the Sunshine Coast Solar Farm transferred from Economic and Community Development Group to Business Performance Group. Reporting on activities by Economic and Community Development Group concluded in the last quarter and now lies with Business Performance Group.	Group Executive - Economic and Community Development
Progress the field service model of service delivery, including procuring and implementing a new asset management system.	Jul 2017	Jul 2019	100	Yes	Yes	Asset Management system product selected and on track for February 2019 implementation. All asset classes and custodians involved with implementation. All work proposed for 2017/18 has been completed.	Civil Asset Management
Position Development Services to effectively meet business requirements into the future with a focus on statutory compliance, ensuring timely decision making, positive customer experiences and strong industry engagement.	Jul 2017	Jun 2018	100	Yes	Yes	Development Services continued to process requests and applications with a focus on meeting statutory requirements. Market activity continued to be positive and assessment times were within statutory timeframes 85% of the time. The Planning Act 2016 commenced on 3 July '17 and business processes have been maintained and enhanced to continue to deliver development assessment services during this transition period. Positive feedback from industry bodies and individual development representatives.	Development Services
Manage the infrastructure network planning and charges to optimise funding for future growth assets.	Jul 2017	Jun 2018	100	Yes	Yes	The Local Government Infrastructure Plan was adopted by Council at 14 June 2018 Ordinary Meeting. Infrastructure Charges Revenue, supporting the provision of timely trunk infrastructure, has met the 2017/2018 target of \$29 million.	Transport and Infrastructure Policy

Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
Secure land and develop plans for the establishment of Councils secondary northern depot.	Jul 2017	Jun 2018	60	No	Yes	Land has been secured. A review of current endorsed depot strategy is underway with short-medium term solutions being considered. Plans for the secondary northern depot are currently in development and require the finalisation of the Depot Strategy which is currently under development to ensure alignment. The timeframe for the development of the plan will now move into the 2018/19 FY.	Property Management
Identify the impacts of growth and build into asset management/service delivery models.	Jul 2017	Jun 2018	100	Yes	Yes	Implementation of Confirm will help facilitate the whole of life asset cost analysis. This will remain a work in progress until associated processes are fully embedded. This activity will be incorporated into the Asset Management Branch Plan with a finish date proposed as June 2019.	Civil Asset Management
Develop Stormwater Asset Management Plan (intermediate).	Jul 2017	Jun 2018	100	Yes	Yes	Stormwater Asset Management Plan has been completed and adopted by council August 2017.	Transport Infrastructure Management
Commence construction of the Nambour Resource Recovery Centre.	Jul 2017	Jun 2018	10	No	Watch	The concept plan for the Nambour Resource Recovery Centre is currently under review as a result of the new state waste strategy. A revised design for the Nambour Resource Recovery Centre is being prepared and will be completed by June 2019	Waste and Resource Management
Undertake review of the corporate buildings portfolio in preparation for relocation of council's administration to Maroochydore CBD.	Aug 2017	Jun 2018	100	Yes	Yes	Woods Bagot completed observations of the current administration portfolio, with a workplace strategy developed and presented to the Board of Management in March 2018 and a further presentation in April 2018.	Property Management
Deliver agreed 2017-2018 Capital Works Program construction projects.	Jul 2017	Jun 2018	100	Yes	Yes	Twenty of the allocated 28 projects are completed. Three projects will be carried over due to design issues. Five projects are works in progress with additional funds being allocated into 2018/19.	Civil Asset Management
Deliver the agreed 2017-2018 Road Reseal and Rehabilitation program.	Jul 2017	Jun 2018	100	Yes	Yes	Program successfully delivered.	Civil Asset Management

Goal: Service excellence

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
4.4 Service quality assessed by our performance and value to customers							
Review the transportation service levels taking into consideration projected growth.	Jul 2017	Jun 2018	100	Yes	Yes	Transportation service level review has been completed and ready for inclusion into Confirm for performance monitoring.	Civil Asset Management
Develop the Capital Works Program for 2018-2019 including determining timing, sequencing and identification of funding opportunities for supporting key projects.	Sep 2017	Mar 2018	100	Yes	Yes	Development of the 2018-2019 Capital Works Program complete and approved by Council on 21 June 2018. All projects now loaded in the Project Management System for delivery.	Project Delivery
Develop the 10 year capital program aligning with long term financial plans, including determining timing, sequencing and identification of funding opportunities.	May 2017	Mar 2018	100	Yes	Yes	Development of the 10 year capital program complete and approved by Council on 21 June 2018.	Project Delivery
Develop and review intermediate total asset management plans for all major asset classes to align with ISO 55000.	May 2017	Jun 2019	100	Yes	Yes	Draft asset management plan developed for lighting, electrical and communications assets. Draft total asset management plan that aligns with the requirements of ISO55000 commenced. All work proposed for 2017/18 has been completed.	Civil Asset Management
Review the whole of life costing model for all asset classes to reduce life cycle costs.	Jul 2017	Jun 2018	100	Yes	Yes	Whole of life costing will be included into Project Management Office framework for future projects.	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 (16-17 carryover)	Jul 2016	Jun 2018	30	Yes	Yes	On hold pending development of new Innovation Strategy.	Environment and Sustainability Policy
Monitor safety key performance indicators.	Aug 2017	Jun 2018	100	Yes	Yes	Monthly Manager KPI reports are now published using Councils new intranet SharePoint site and EDDIE. Managers and their support team have been advised this new process and can gain access to these reports whenever required. Safety KPIs are set at requiring 100% completion and Managers are working with their team to maintain.	People and Culture (HR)
Provide a proactive HR Business Partner and Workplace Relations service for all Groups.	Aug 2017	Jun 2018	100	Yes	Yes	The HR Business Partners facilitated the CEO Leadership Forum held 22 June 2018. The focus was on driving the discussion around key leadership behaviours and how the cohort of Council leaders can work towards embodying Council's culture and values to support their teams. Further changes have been made to the HR Business Partners portfolios with the view to further consider the optimum portfolio as part of the HR Business review.	People and Culture (HR)
Implement a skill development plan to transition Digital and Information Services (DIS) staff to the new ICTS service delivery model.	Jul 2017	Jun 2018	90	No	Yes	The DIS deep dive review has recommended a path forward that will be following in the next quarter.	Digital and Information (DIS)
Actively engage with staff in relation to the relocation of council's administration to Maroochydore CBD.	Aug 2017	Jun 2018	100	Yes	Yes	A series of workshops, interviews and an all staff survey have been completed in respect to the current and future workspace.	Property Management
Implement a graphic design process to ensure the council brand remains lively and interesting across all communication tools.	Jul 2017	Jun 2018	100	Yes	Yes	Brand Refresh Stage 1 completed. Concepts prepared for organisation-wide review in Q1 2018-19	Communication

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

Design and establish Organisation Development/Performance Framework.	Sep 2017	Jun 2018	100	Yes	Yes	An Outstanding Organisation Framework has been developed that directly aligns with the performance pathways of this strategic goal as prioritised in the Corporate Plan. An associated implementation plan with priorities has been established with key projects either underway or embedded within the 2018/19 operational plan. This includes a focus on employee and customer experiences to develop our capability and performance as an organisation. Actions due to be delivered in 2017/18 are complete.	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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5.2 Investment in core capabilities and opportunities for staff to lead, learn and grow

Implement stage 1 components of the People Strategy including a "Performance Matters" program.	Aug 2017	Jun 2018	100	Yes	Yes	Performance Matters has been reformed with the Employee Experience Project and Human Capital Management.	People and Culture (HR)
Review the performance appraisal forms and the associated processes being used by managers, supervisors and employees.	Aug 2017	Jun 2018	100	Yes	Yes	The performance appraisal form was reviewed in Quarter 2 and endorsed by Board of Management. Further review is planned from the Employee Experience Project and the introduction of the Human Capital Management.	People and Culture (HR)

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

Coordinate the delivery of Council's heritage levy and report outcomes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	100	Yes	Yes	Council endorsed the Heritage Levy program, policy and report at its March Ordinary Meeting. Budget and projects for 2017/18 are on track, and the 2018/19 program was developed in conjunction with the Sunshine Coast Heritage Reference Group, and endorsed at its March meeting.	Arts, Heritage & Libraries
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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
5.3 Strong and accountable leadership enabling Councillors, individuals and teams to be their best							
Adoption of the preferred procurement approach for relocation of council's administration to Maroochydore CBD.	Jul 2017	May 2018	50	No	Yes	Negotiations continue with John Holland Group as the preferred developer of the new Central Business District (CBD) building. Continuation is subject to the successful delivery and agreement to Development Agreement. Project Control Groups have received and reviewed feasibility findings for options in relation to procurement and will present findings for Council resolution, this has pushed the delivery timeframe into the 2018/19 FY.	Property Management
Coordinate the delivery of Council's tourism and events levy and report out comes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	100	Yes	Yes	The findings of the third independent review were reflected in professional advice relating to the implementation of a Tourism and Major Events Levy for 2018/19. To strengthen equity of contributions to investment in tourism promotion and major events, new Transitory Accommodation rating categories are being introduced in 2018/19.	Economic Development
Coordinate the delivery of Council's environment levy and report outcomes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	100	Yes	Yes	Environment Levy Annual Report 2016/17 prepared and released. Environment Levy Program 2018/19 prepared and adopted by Council.	Environment and Sustainability Policy
Coordinate the delivery of Council's transport levy and report out comes to council as part of annual budget deliberations.	Jul 2017	Jun 2018	100	Yes	Yes	The Transport Levy program of activities for 2017/18 are nearing completion. Some activities involving external partners were delayed and will continue into 2018/19 financial year. The 2018/19 Transport Levy budget was approved 21 June and program inception will occur in early July 2018.	Transport and Infrastructure Policy
Establish and implement a program for rolling asset revaluation.	Jul 2017	Jun 2018	100	Yes	Yes	All valuation objectives met for the quarter including provision of the final valuation report to Qld Audit Office by the measurable milestone of 30 June 2018.	Finance
Manage Councils budget in alignment with asset sustainability ratios.	Nov 2017	Jun 2018	100	Yes	Yes	Council adopted the 2018/19 Budget on 21 June 2018, including a capital works program that achieves an asset sustainability ratio above 70%. The current year infrastructure investment continues to maintain ratios to budget.	Finance

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
5.3 Strong and accountable leadership enabling Councillors, individuals and teams to be their best							
Sustainable financial position maintained.	Jul 2017	Jun 2018	100	Yes	Yes	Council achieved a sustainable forecast for key ratios, operating result and affordable infrastructure investment through the adoption of the 2018/19 Budget on the 21 June 2018.	Finance
2016-17 financial audit completed on program, with unmodified audit opinion.	Jul 2017	Oct 2017	100	Yes	Yes	The 2016/17 financial audit was completed in October 2017 with an unmodified audit result.	Finance
Ensure Council's contracts are managed effectively and meet performance levels.	Jul 2017	Jun 2018	100	Yes	Yes	During the quarter, Council moved to the Strategic Contracting Procedures, which is to take effect from 01 July 2018. This necessitated a review and updating of the Procurement and Contracting Activities guideline, which is now the 'Contract Manual'. The manual provides a clear framework for managing contracts and performance of the contractors concerned.	Business Development

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.4 Collaborative, proactive partnerships with community, business and government							
Manage incoming sponsorship arrangements for Council's community programs and events.	Jul 2017	Jun 2018	100	Yes	Yes	Incoming sponsorship of \$15,000 was received from TAFE towards the 2018 Horizon Festival.	Arts, Heritage & Libraries
Review and monitor all communication tools and implement best practice in the use of contemporary communication channels to ensure increased reach within and outside the Sunshine Coast region.	Jul 2017	Jun 2018	100	Yes	Yes	Replacement videographer appointed. Media sentiment survey contract awarded with results expected Q1 2018-19. Major budget campaign delivered, using contemporary channels to information community.	Communication
Finalise and implement the Commonwealth and State Advocacy Plans.	Jul 2017	Jun 2018	100	Yes	Yes	Advocacy for key regional priorities, funding opportunities and projects undertaken by Council and designated officers. Review of Advocacy Plans for 2018/19 initiated	Strategy and Coordination

Goal: An outstanding organisation

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.5 A reputation for implementing innovative and creative solutions for future service delivery							
Undertake consultation and needs analysis to inform behaviour changes required for organisation wide digital literacy take up, as part of the ICT Transition Strategy, with a view to offering customised skill development training and up skilling.	Aug 2017	Jun 2018	100	Yes	Yes	The Digital Information Systems branch (DIS) now manages the Digital Literacy training program. 97 employees underwent training in quarter 4 and in the 2017/18 financial year 399 employees have undertaken Digital Literacy Training. Council now has 1479 employees using Yammer, supported by face to face training and word of mouth throughout the year by People and Culture.	People and Culture (HR)
Deliver focussed learning and development to build digital literacy awareness.	Aug 2017	Jun 2018	100	Yes	Yes	The Digital Information Systems Branch (DIS) now manage the delivery of the Digital Literacy training program. 97 employees have undergone this training during quarter 4 and 399 in the financial year.	People and Culture (HR)
Continue to develop and support the Living Lab, Hackfest, 3D development, Ignite, new MyCouncil services and updated app. Including showcase and digital awareness events.	Jul 2017	Jun 2018	100	Yes	Yes	3D Visualisation and Mixed Reality project was named a Qld merit recipient in the Public Sector and Government category at the Aust. Information Industry Awards. National Award received for use of data analytics and 3D to assist new Smart City CBD design. Further development of the 3D online solutions and also progress in the piloting of machine learning solutions. New development services related online solution, project well underway. Development complete and WorkHub complete.	Digital and Information (DIS)
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.	Aug 2017	Jun 2018	75	No	Yes	The project was put on hold in December 2017 which has resulted in this project carrying over into the 2018/19 Financial Year. Tender was released 26 May 2018. External vendor briefing session 5 June 2018 (well attended). Tender closed 19 June 2018. Aim to commence contract negotiations in Aug/Sept 2018. Core Project Team fully staffed at the end of June 2018. Tender round 2 is going well.	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
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
Identify and undertake improvements to asset and land information services.	Jul 2017	Jun 2018	100	Yes	Yes	Continued work being undertaken to improve customer engagement and business processes. Working with improved data sources to reduce duplication of client records and improve data quality.	Digital and Information (DIS)
Establish a position for the management of road closures within the region.	May 2017	Jun 2018	80	No	Yes	This project needs to be extended into next year as competing priorities allow. It is anticipated that a draft document for internal consultation will be available by the end of Quarter 2 (2018/2019 Financial Year).	Transport and Infrastructure Policy
Commence 5 yearly Local Law review including the addition of automatic waste systems and constructed water bodies.	Jul 2017	Jun 2018	100	Yes	Yes	Actions due 2017/18 are complete, activity will carry-over into the 2018/19 FY. Majority of research for proposed amendments undertaken. Some last minute amendments have been included. Drafting of amendments at 60% and amendments on track to be adopted by the end of the calendar year.	Corporate Governance
Manage staff communication and business process changes associated with implementation of new 'people solutions' system.	Aug 2017	Jun 2018	100	Yes	Yes	Weekly Core Project Team, and monthly Transition Lead meetings commenced. Change Management specialist appointed to Program Activate to support the 3 big system projects. PASG commenced in Feb 2018 and a Project Management Plan updated in June 2018. Roster, time and attendance workshops commenced with libraries. Working with CONFIRM team to ensure the transition activities managed appropriately with replicon users. PASG approved name change to scPEOPLE. Collateral under development.	People and Culture (HR)
Review and develop new performance management system based on feedback from focus groups.	Aug 2017	Jun 2018	100	Yes	Yes	Probation review process redesigned as a priority mid June roll-out. The final design is planned to be delivered in September 2018. The performance management system changes have been made based on focus group feedback. Further changes will occur through the Employee Experience project and the Human Capital Management implementation.	People and Culture (HR)

Goal: An outstanding organisation

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

Outcome and operational activity	Start	Finish	% Complete	On Time	On Budget	Status Commentary	Branch
5.6 Information, systems and process underpin quality decisions and enhance the customer experience							
Build data analytics capabilities.	Jul 2017	Jun 2018	100	Yes	Yes	Assisting LGAQ in Local Government Sherlock development. Data analytics developments occurring to support WiFi data usage, as well as progress of associated visualisation solutions involving 3D, virtual and augmented realist solutions.	Digital and Information (DIS)
Progress stage 1 movement of corporate systems to the Cloud and subsequent decommissioning of data centre.	Jul 2017	Jun 2018	80	No	Yes	Contract signed with preferred provider of cloud Infrastructure-as-a-Service solution to support migration of server and storage needs from aging data centres and support transition strategy. Cloud based asset management solution (Confirm) Implementation in progress. Human Resource Information System (HRIS) tender closed. Customer Relationship Management System contract negotiations in progress.	Digital and Information (DIS)
Progress Line of Business (LoB) systems and support implementation to new Customer Relationship Management, Human Resource and Asset Management systems transition to cloud computing environments.	Jul 2017	Jun 2018	100	Yes	Yes	Progressing migration of line of business solutions to the cloud, with associated systems rationalisation. Identifying possible larger scale projects for next year, this will enable improved mobilisation and organisational agility. 94 line of business applications transitioned to Cloud Solutions, 301 applications rationalised/decommissioned.	Digital and Information (DIS)
Implementation of mobility project to improve systems and services to support mobile staff (indoor and outdoor officers), and new office accommodation.	Jul 2017	Jun 2018	100	Yes	Yes	Project team progressing the implementation of improved mobile solutions, including business analysis and training. Device choices finalised and further work undertaken to improve mobile device management platform.	Digital and Information (DIS)
Implement further improvements to document and records management by advancing new features available in EDRMS upgrades.	Jul 2017	Jun 2018	80	No	Yes	Promoting new capabilities following upgrade of the EDDIE systems including smart tools. Integration point of contact with the new Intranet to improve usability and mobility. Additional improvements paused until EDDIE gap analysis conducted. Delivery timelines impacted by DIS review.	Digital and Information (DIS)
Continued management and support of IT and network solutions to support business needs, including cyber security updates.	Jul 2017	Jun 2018	100	Yes	Yes	Ongoing support of key systems and networks with further networks switch upgrades, corporate application improvements and improvements in relation to cyber security practices and governance.	Digital and Information (DIS)