



Sunshine Coast  
Annual Operational Plan  
2016-2017



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**Disclaimer**

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## Introduction

### What is an Operational Plan?

The *Sunshine Coast Council Corporate Plan 2014-2019* is Council's strategic blueprint for the future. It defines how the organisation services and supports the community.

The Corporate Plan 2014-2019 lists council endorsed strategies designed to guide the achievement of our vision and goals.

Strategies are supported by plans that identify specific activities and projects to achieve the strategic outcomes.

The **Operational Plan** apportions corporate responsibility and resources to progress implementation of the *Sunshine Coast Council Corporate Plan 2014-2019* over the 2016-2017 financial year. It informs the annual budget which apportions the funding for key activities, projects and core service delivery.

### How are operational activities determined?

The operational activities are drawn from implementation plans associated with council endorsed strategies, Council decisions, legislative requirements and emerging issues.

Emerging issues having potential to impact Council's operating environment in the next and future financial years are identified, assessed and prioritised as part of the annual review of the Corporate Plan.

Each operational activity aligns with one of Council's strategic goals:

- A new economy
- A strong community
- A healthy environment
- Service excellence
- An outstanding organisation

All operational activities are allocated to a business area of the organisation. The successful implementation and resulting contribution to achieving the outcomes described in the *Corporate Plan 2014-2019* relies on assistance and support from many areas within the organisation, community volunteers and external partners.

### How is the plan used?

Operational activities, projects and core services are incorporated into departmental business plans and service profiles. Each department is responsible for:

- managing the scheduling, delivery, performance and reporting for those activities projects and services for which they have lead responsibility in line with policy decisions of Council;

- the successful achievement of the operational plan as a whole; and
- identifying, managing and monitoring operational risk.

The specific responsibilities and deliverables for each employee, link directly to one or more of the operational activities, projects and services described in the Operational Plan. Employee performance appraisals are conducted every six months with their immediate supervisors.

### **How is progress reported?**

The Operational Plan provides the basis for reporting to Council on progress towards achieving corporate plan goals each quarter.

Goal Performance Statements detail actual performance against targets for measures relating to Council's Corporate Plan 2014-2019 strategic outcomes. In addition, business areas provide performance data on services, operational activities and operational projects<sup>1</sup> for which they have responsibility.

### **How are operational risks managed?**

In 2016 a risk review was completed on the ability to deliver services outlined in the Corporate Plan. Actions are in place to minimise these risks to ensure council continues delivering quality service to the community through its Operational Plan. Council's approach to risk management is based on International Standard ISO31000.

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<sup>1</sup> Operational projects are determined by Council to require resourcing above core budget for the current financial year.



## Goal: A new economy

To achieve our goal - A new economy - we serve our community by providing these great services

S1 <sup>2</sup>	<b>Airport</b> – providing aeronautical operations, passenger related services and management services for Sunshine Coast Airport and Caloundra Aerodrome
S2	<b>Economic development</b> – providing industry and business programs and initiatives to support the growth of the regional economy
S3	<b>Holiday parks</b> – providing and operating holiday parks including caravan, camping and cabin facilities

### Relevant strategies and plans

*Sunshine Coast – The Natural Advantage: Regional Economic Development Strategy 2013-2033*  
*Sunshine Coast Major and Regional Events Strategy 2013-2017*  
*Sunshine Coast Planning Scheme 2014*

### 1.1 Strong economic leadership, collaboration and identity

Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>3</sup>
1.1.1.1	Continue to support the activities of the Sunshine Coast Economic Futures Board, including the development of the New Economy Annual Report	Office of Mayor and CEO	Strategy and Coordination	Amend
1.1.1.2	Continue to implement the regional investment brand	Economic Development & Major Projects	Economic Development	Amend
1.1.1.3	Tactically promote the investment opportunities associated with major capital projects and the high-value industries	Office of Mayor and CEO	Strategy and Coordination	Amend
1.1.1.4	Continue to administer the Sunshine Coast Planning Scheme including progression of Council nominated investigations and priority amendments, responding to changes to Queensland's planning legislation and the two year review of the Planning Scheme	Planning and Environment	Strategic Planning	Amend

<sup>2</sup> S = Service (Services are numbered sequentially throughout document)

<sup>3</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: A new economy

1.2 New capital investment in the region				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>4</sup>
1.2.1.1	Secure all statutory approvals to advance the expansion of the Sunshine Coast Airport	Economic Development & Major Projects	ED&MP Directorate	Amend
1.2.1.2	Source the required investment to facilitate expansion of the Sunshine Coast Airport	Economic Development & Major Projects	ED&MP Directorate	Amend
1.2.1.3	Commence construction of the new east-west runway	Economic Development & Major Projects	ED&MP Directorate	New
1.2.2.1	Continue to provide support to SunCentral Maroochydore Pty Ltd and manage Council's shareholder interests in the company	Economic Development & Major Projects	ED&MP Directorate	Amend
1.2.2.2	Commence implementation of smart city principles across the Maroochydore Priority Development Area (PDA) and the Sunshine Coast Enterprise Corridor to build connectivity, improve accessibility to information and services and build the value proposition of the region	Infrastructure Services	Project Delivery	Amend
1.2.2.3	Work with SunCentral Maroochydore Pty Ltd to assess and determine the appropriate timing and process for the development of a premium hotel and entertainment, convention and exhibition centre facilities	Office of Mayor and CEO	Strategy and Coordination	Amend
1.2.2.4	Investigate options for a Council presence in the Maroochydore PDA	Corporate Services	Property	New
1.2.3.1	Work closely with the Queensland Government to elevate consideration and prioritisation of major infrastructure needs (in particular, road, rail and transport infrastructure) for the region	Office of Mayor and CEO	Strategy and Coordination	Amend
1.2.3.2	Work with the Australian Communications and Media Authority on the business case for a cable protection zone to facilitate investment in an international submarine cable to come onshore on the Sunshine Coast	Economic Development & Major Projects	ED&MP Directorate	Amend
1.2.3.3	Support the implementation of the integrated planning, infrastructure and services identified for key development areas at Kawana, Palmview and Caloundra	Planning and Environment	Major Urban Developments	Amend
1.2.4	Finalise the procurement arrangements to progress the development of the Brisbane Road carpark site at Mooloolaba	Economic Development & Major Projects	ED&MP Directorate	Amend

<sup>4</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.



## Goal: A new economy

1.3 Investment and growth in high-value industries				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>5</sup>
1.3.1	Progress implementation of the industry and investment plans for high-value industries: <ul style="list-style-type: none"> <li>• Health and well-being</li> <li>• Education and research</li> <li>• Tourism, sport and leisure</li> <li>• Clean technologies</li> <li>• Aviation and aerospace</li> <li>• Knowledge industries and professional services</li> <li>• Agribusiness</li> </ul>	Economic Development and Major Projects	Economic Development	Amend
1.3.2.1	Facilitate local business access to specialist advice, information and services	Economic Development and Major Projects	Economic Development	Continue
1.3.2.2	Target Council's procurement policies and practices to support local businesses	Corporate Services	Procurement and Contracts	Continue
1.3.3	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	Economic Development and Major Projects	Economic Development	Amend
1.3.4	Develop a comprehensive business case to support further implementation of the Caloundra Aerodrome Master Plan and associated investment attraction, property management and leasing arrangements	Corporate Services	Property Management	Amend
1.3.5	Encourage private sector investment in the Oceanside Health Precinct	Economic Development and Major Projects	Economic Development	New
1.3.6	Engage peak industry bodies in the promotion of the region's success in implementing the <i>Regional Economic Development Strategy 2013-2033</i> and the investment credentials of the region	Economic Development and Major Projects	Economic Development	Continue

<sup>5</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: A new economy

1.4 Strong local to global connections				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>6</sup>
1.4.1	Organise, undertake and report on the outcomes of, international investment, trade and export missions, and manage incoming international delegations	Office of Mayor and CEO	Strategy and Coordination	Amend
1.4.2	Ensure Queensland Government Trade Commissioners and Austrade officials have access to up to date information on the strengths and competitiveness of the Sunshine Coast	Office of Mayor and CEO	Strategy and Coordination	Continue
1.4.3	Continue to support local business participation in the Sunshine Coast Export Network and associated programs	Economic Development & Major Projects	Economic Development	Amend
1.5 A natural, major and regional event destination				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment
1.5.1.1	Manage Council's major and regional events sponsorship commitments	Economic Development & Major Projects	Economic Development	Continue
1.5.1.2	Support the activities of the Sunshine Coast Events Board	Economic Development & Major Projects	Economic Development	Continue
1.5.1.3	Source and secure new major and regional events	Economic Development & Major Projects	Economic Development	Continue

### A new economy – 2016-2017 Goal Performance Statement

Measures	Target 2015-16	Est. Actual 2015-16	Target 2016-17
Council actions in the Regional Economic Development Strategy implemented in accordance with agreed timelines	60%	77%	88%
Local business graduates' satisfaction with Council's Export Capability Program	75%	80%	75%
Estimated economic impact from Council-supported major and regional events	\$53m	\$52.8m	\$63m
Development applications decided within target decision time frames	90%	95%	90%

<sup>6</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: A strong community

To achieve our goal - A strong community - we serve our community by providing these great services

S4	<b>Community and cultural development and partnerships</b> – providing planning, partnering and supporting the community through a range of community development, civic and cultural programs and grants
S5	<b>Community venues</b> – providing, managing and administering the hiring and leasing of community and cultural venues including The Events Centre and other performance venues
S6	<b>Disaster management</b> – providing regional disaster management coordination including prevention, preparation, response and recovery
S7	<b>Libraries</b> – providing access to information and learning opportunities through static and mobile libraries and loanable items
S8	<b>Lifeguards</b> – providing regular patrols of beaches to ensure the safety and enjoyment of residents and visitors
S9	<b>Public lighting</b> – providing and managing public lighting
S10	<b>Roads, cycleways and pathways</b> – maintaining and improving the road network and associated assets (sealed and gravel roads, bridges and pathways), vegetation management, construction and project delivery services, permit fees, private works and levies
S11	<b>Road network management</b> – providing road transport infrastructure planning, design and delivery, road safety and traffic management, public education programs, streetscapes planning and place making
S12	<b>Sporting facilities</b> – providing regional, district and community sport and recreation facilities including aquatic centres, showgrounds and multi-sports fields
S13	<b>Stormwater drainage</b> – managing and maintaining functional stormwater drainage

### Relevant strategies and plans

*Sunshine Coast Open Space Strategy 2011*  
*Sunshine Coast Sustainable Transport Strategy 2011-2031*  
*Sunshine Coast Community Events and Celebrations Strategy*  
*Sunshine Coast Affordable Living Strategy 2010-2020*  
*Sunshine Coast Domestic Animal (Cats and Dogs) Strategy 2014-2020*  
*Sunshine Coast Youth Strategy 2010-2015*  
*Sunshine Coast Social Infrastructure Strategy 2011*  
*Sunshine Coast Council Positive Ageing Strategy 2011-2016*  
*Sunshine Coast Performance and Community Venues Service Plan 2014-2019*  
*Sunshine Coast Access and Inclusion Plan 2011-2016*  
*Sunshine Coast Council Reconciliation Action Plan 2010-2016*  
*Sunshine Coast Active Transport Plan 2011-2031*  
*Sunshine Coast Libraries Plan 2014-2024*  
*Sunshine Coast Sport and Active Recreation Plan 2011-2026*  
*Sunshine Coast Aquatics Plan 2011-2026*  
*Sunshine Coast Planning Scheme 2014*

## Goal: A strong community

2.1 Safe and healthy communities				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>7</sup>
2.1.1	Manage the Local Disaster Management Group and provide disaster management services, information and advice	Infrastructure Services	IS Directorate	Continue
2.1.2	Develop contemporary flood studies and models to support appropriate land use decisions, disaster preparation and response	Planning and Environment	Transport and Infrastructure Policy	Continue
2.1.3.1	Implement prioritised projects from community facility master plans and facility development plans	Community Services	Community Facilities and Planning	Amend
2.1.3.2	Implement prioritised actions as identified in the <i>Sunshine Coast Aquatic Plan 2011-2026</i>	Community Services	Community Facilities and Planning	New
2.1.3.3	Implement prioritised actions as identified in the <i>Sunshine Coast Sports and Active Recreation Plan 2011-2026</i>	Community Services	Community Facilities and Planning	New
2.1.3.4	Implement prioritised actions as identified in the <i>Sunshine Coast Skate and BMX Plan 2011-2020</i>	Community Services	Community Facilities and Planning	New
2.1.3.5	Further develop corporate events and sporting opportunities at the Sunshine Coast Stadium and Kawana Sports Precinct	Community Services	Community Facilities and Planning	Amend
2.1.3.6	Progress open space network planning including planning for recreational activities and identify options for difficult to locate sports	Planning and Environment	Environment and Sustainability Policy	Continue
2.1.3.7	Undertake a feasibility study for establishment of a water splash park in association with Nambour Aquatic Centre	Community Services	Community Facilities and Planning	New
2.1.4.1	Implement the annual program of actions in the <i>Sunshine Coast Domestic Animal Management (Cats and Dogs) Strategy 2014-2020</i>	Community Services	Community Response	Amend
2.1.4.2	Continue to manage the implementation of Council's <i>Regional Flying Fox Management Plan</i>	Infrastructure Services	Environmental Operations	Continue

<sup>7</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: A strong community

2.1.4.3	Continue to focus on education and communication to enhance responsible pet management practices	Community Services	Community Response	Continue
2.1.5	Continue to implement 'smart LED deployment' for public lighting in accordance with Council's endorsed program	Economic Development and Major Projects	Commercial Projects	Amend
2.1.6	Prepare demographic reports, updates, profiles and forecasts to facilitate a wider range of housing choice in the region	Planning and Environment	Environment and Sustainability Policy	Amend
2.1.7	Develop partnerships and programs which encourage residents to lead more active healthy lifestyles	Community Services	Community Facilities and Planning	Continue
2.1.8	Develop community safety partnerships with state agencies and community groups to enhance resident and visitor safety	Community Services	Community Facilities and Planning	Continue
2.1.9	Implement the annual program of actions in the <i>Sunshine Coast Road Safety Plan 2016-2020</i>	Infrastructure Services	Transport Infrastructure Management	New
<b>2.2 Resilient and engaged communities</b>				
<b>Corp Plan ref</b>	<b>Operational Activities 2016-2017</b>	<b>Department and Branch</b>		<b>Treatment<sup>8</sup></b>
2.2.1	Implement prioritised actions as identified in the <i>Sunshine Coast Social Strategy 2015</i>	Community Services	Community Facilities and Planning	Continue
2.2.2	Implement the annual program of actions in the <i>Sunshine Coast Libraries Plan 2014-2024</i>	Community Services	Community Relations	Continue
2.2.3	Implement the annual program of actions in the <i>Sunshine Coast Performance and Community Venues Service Plan 2014-2029</i>	Community Services	Community Facilities and Planning	Continue
2.2.4	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	Community Services	Community Relations	Amend
2.2.5	Continue to build community resilience to natural disasters through proactive communications and implementation of digital technologies	Infrastructure Services	Project Delivery	Continue

<sup>8</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: A strong community

2.2.6	Strengthen the leadership and governance arrangements associated with the coordination of the community recovery phase following natural disaster events	Community Services	Community Facilities and Planning	Amend
2.3 Culture, heritage and diversity are valued and embraced				
<b>Corp Plan ref</b>	<b>Operational Activities 2016-2017</b>	<b>Department and Branch</b>		<b>Treatment<sup>9</sup></b>
2.3.1	Implement the annual program of actions in the <i>Sunshine Coast Heritage Plan 2015-2020</i>	Community Services	Community Relations	Amend
2.3.2	Progress approvals, and ongoing project development for the Nambour Heritage Tramway	Infrastructure Services	Project Delivery	Amend
2.3.3	Deliver a celebration, events and cultural program which encourages community participation and capacity and celebrates diversity	Community Services	Community Relations	Continue
2.3.4	Develop and implement an 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	Community Services	Community Relations	New
2.4 People and places are connected				
<b>Corp Plan ref</b>	<b>Operational Activities 2016-2017</b>	<b>Department and Branch</b>		<b>Treatment</b>
2.4.1	Implement appropriately sequenced smart region initiatives to provide inclusive and dynamic community places for linking people, technology and culture	Corporate Services	Information Communication Technology Services	Continue
2.4.2.1	Facilitate the delivery of efficient transport systems and connections through multi modal network planning and studies, and partnerships with the Department of Transport and Main Roads	Planning and Environment	Transport and Infrastructure Policy	Continue
2.4.2.2	Continue to plan and deliver the coastal pathway and pedestrian pathway network	Infrastructure Services	Parks and Gardens	Continue
2.4.3	Progress the Sunshine Coast Light Rail business case and corridor securement in partnership with key stakeholders	Planning and Environment	Major Urban Developments	Amend

<sup>9</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: A strong community

2.4.4	Continue to implement actions in the <i>Sustainable Transport Strategy 2011-2031</i> and <i>Active Transport Plan 2011-2031</i>	Planning and Environment	Transport and Infrastructure Policy	Continue
2.4.5	Develop a Sunshine Coast Parking Management Strategy and associated Local Area Parking plans	Planning and Environment	Transport and Infrastructure Policy	Amend
2.4.6	Progress and deliver major road infrastructure projects	Infrastructure Services	Project Delivery	Amend
2.4.7	Maintain and upgrade the region's sealed and unsealed roads network	Infrastructure Services	Civil Asset Management	Amend
2.4.8	Progress the concept design development and detailed design for the Mooloolaba Master Plan	Infrastructure Services	Transport Infrastructure Management	New

### Service excellence – 2016-2017 significant operating projects

P1	Undertake stage 1 of the Stormwater Asset Identification Project	Infrastructure Services	Transport Infrastructure Management
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### A strong community – 2016-2017 Goal Performance Statement

Measures	Target 2015-16	Est. Actual 2015-16	Target 2016-17
Council actions in the Social Strategy implemented in accordance with agreed timelines	17%	17%	32%
Average patron satisfaction with Council venues provided for hosting community events and programs	70%	85%	75%
Increased patronage of Council controlled major sporting facilities, performance and community venues	≥ 5%	5%	≥ 5%
Increase in new library memberships	≥ 5%	5%	≥ 5%
Desexed animals registered with Council as a percentage of total animal registrations	91%	91%	91%

## Goal: A healthy environment

To achieve our goal – A healthy environment - we serve our community by providing these great services

S14	<b>Beaches, foreshores, coastal infrastructure and canals</b> – providing dredging and sand replenishment, maintenance of dune fencing, revetment walls, jetties, boat ramps, pontoons, groynes and beach access, canal locks, weirs and pumps
S15	<b>Bushland conservation and habitat</b> – partnerships and education programs to protect and enhance biodiversity assets, pest animal and plant mitigation, natural area reserve network protection, enhancement and management, fire management programs
S16	<b>Recreation parks, trails and facilities</b> – providing design, maintenance and management of Council's public open space for active and passive recreation
S17	<b>Rivers, streams, estuaries and water bodies</b> – providing policy and programs, maintenance of stormwater quality devices, water quality monitoring, litter collection and riverbank rehabilitation
S18	<b>Sustainable growth and network planning</b> – providing land use planning, social policy, infrastructure planning and charges, flood mapping, transportation planning and environmental initiatives

### Relevant strategies and plans

*Sunshine Coast Biodiversity Strategy 2010-2020*  
*Sunshine Coast Waterways and Coastal Management Strategy 2011-2021*  
*Sunshine Coast Climate Change and Peak Oil Strategy 2010-2020*  
*Sunshine Coast Energy Transition Plan 2010-2020*  
*Sunshine Coast Council Carbon Neutral Plan 2010-2020*  
*Sunshine Coast Local Government Area Pest Management Plan 2012-2016*  
*Sunshine Coast Planning Scheme 2014*

### 3.1 Healthy and natural ecosystems and protected remnant vegetation

Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>10</sup>
3.1.1.1	Analyse biodiversity data to inform biodiversity conservation, management actions and reporting	Planning and Environment	Environment and Sustainability Policy	Amend
3.1.1.2	Maintain and manage Council's existing environmental reserves	Infrastructure Services	Environmental Operations	Continue

<sup>10</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.



## Goal: A healthy environment

3.2 Well-managed and maintained open space, waterways and foreshore assets				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>11</sup>
3.2.1.1	Continue to implement the Shoreline Erosion Management Plan	Infrastructure Services	Environmental Operations	Amend
3.2.1.2	Continue to implement the Maroochydore Beach Protection Plan	Infrastructure Services	Environmental Operations	Amend
3.2.1.3	Continue to implement the Bribie Island - Golden Beach Protection Plan	Infrastructure Services	Environmental Operations	Amend
3.2.1.4	Trial new approaches to beach nourishment to provide for healthy and resilient beach systems	Infrastructure Services	Environmental Operations	New
3.2.1.5	Investigate and implement initiatives and partnerships to respond to marine debris collection on non-bathing reserve beaches	Infrastructure Services	Environmental Operations	New
3.2.2	Implement the Constructed Water Bodies Asset Management Plan	Infrastructure Services	Environmental Operations	Amend
3.2.3	Manage the region's high quality urban and rural open space network	Infrastructure Services	Parks and Gardens	Continue
3.2.4	Finalise the Sunshine Coast Recreation Parks Plan	Infrastructure Services	Parks and Gardens	Amend
3.3 A reputation for innovative environmental practices				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment
3.3.1.1	Highlight the region's natural assets and environmental credentials in the definition and promotion of our regional identity	Office of Mayor and CEO	Strategy and Coordination	New
3.3.1.2	Develop a community environmental and sustainability benchmarking report to inform future program development and delivery	Planning and Environment	Environment and Sustainability Policy	New
3.3.1.3	Implement a range of sustainability programs and incentives which complement Council's vision for the region	Planning and Environment	Environment and Sustainability Policy	Amend

<sup>11</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: A healthy environment

3.3.1.4	Continue to engage, support and grow community partnerships and volunteerism in managing and enhancing the region's natural assets on public and private lands	Infrastructure Services	Environmental Operations	Amend
3.3.1.5	Review conservation volunteer engagement initiatives and develop additional opportunities to broaden engagement and the participation base	Infrastructure Services	Environmental Operations	New
3.3.2	Actively foster corporate and small business sponsorship and investment in council and community based environmental initiatives	Infrastructure Services	Environmental Operations	New
3.3.3	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	Community Services	Community Response	Continue
3.3.4	Partner with Universities, including the University of the Sunshine Coast, and other peak research institutions to attract research investment to inform Council's decision making on the management and protection of environmental and coastal assets	Infrastructure Services	Environmental Operations	New
3.3.5	Deliver construction of the Mary Cairncross Scenic Reserve Environmental Visitor Education Centre and Café	Infrastructure Services	Environmental Operations	Amend
3.3.6	Investigate the feasibility of appropriate and sensitively-managed nature based recreation activities including eco-tourism opportunities associated with key natural settings	Planning and Environment	Environment & Sustainability Policy	Amend
<b>3.4 A region shaped by clever planning and design</b>				
<b>Corp Plan ref</b>	<b>Operational Activities 2016-2017</b>	<b>Department and Branch</b>		<b>Treatment<sup>12</sup></b>
3.4.1.1	Finalise the Caloundra Centre Master Plan and identified high priority implementation actions, including catalyst site	Planning and Environment	Strategic Planning	Amend
3.4.1.2	Deliver place management projects and initiatives in line with Council's endorsed schedule	Infrastructure Services	Transport Infrastructure Planning	Continue

<sup>12</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: A healthy environment

3.4.1.3	Assign and monitor a program of actions to enhance local amenity and place making	Office of Mayor and CEO	Strategy and Coordination	New
3.4.2	Provide input to, and endeavour to influence, the South East Queensland Regional Plan review in accordance with Council's policy direction, including the preservation of the inter-urban break straddling the Moreton Bay and Sunshine Coast local government areas	Planning and Environment	Strategic Planning	Amend

### A healthy environment – 2016-2017 significant operating projects

P1	Minyama Canal Desilting	Infrastructure Services	Environmental Operations
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### A healthy environment – 2016-2017 Goal Performance Statement

Measures	Target 2015-16	Est. Actual 2015-16	Target 2016-17
Council's greenhouse gas emissions reduced (tonnes per employee)	23	28 <sup>13</sup>	TBA <sup>14</sup>
Audited parks meeting maintenance standards	90%	95%	90%
Hectares of land per resident acquired through environment levy for conservation and preservation purposes maintained	1.5	1.9	97m <sup>215</sup>
Increase in landholders and community groups partnering with Council in environmental and conservation programs	7.5%	12%	7.5%

<sup>13</sup> This figure is based on a 2014-2015 benchmarking report.

<sup>14</sup> Performance target for next financial year is dependent on end-of-year financial reconciliations.

<sup>15</sup> Calculation of measurement corrected.

## Goal: Service excellence

To achieve our goal – Service excellence - we serve our community by providing these great services

S20	<b>Cemeteries</b> – providing and maintaining cemeteries for burial and ashes interment
S21	<b>Customer and community relations</b> – providing customer contact channels, media and public relations, civic and community events to keep the public informed, engaged and celebrating community life
S22	<b>Development services</b> – planning, engineering, plumbing and landscaping approvals, provision of specialist advice to the community on planning requirements, audit of private development works, investigation of complaints from the public around land use or development, management of appeals
S23	<b>Local amenity and local laws</b> – maintaining and regulating local amenity through local laws, regulated parking, community land permits and management of animals, overgrown land and abandoned vehicles
S24	<b>Property management</b> <sup>16</sup> - comprehensive management of Council's land and building assets to ensure that Council's property dealings are optimised, centrally managed, and support Councils objectives
S25	<b>Public health</b> – protecting public health by managing declared pests, controlling mosquitoes and administering environmental health regulations
S26	<b>Quarries</b> – providing quarry products for construction, architectural and landscaping purposes
S27	<b>Waste and resource management</b> – collection and disposal of solid and liquid wastes, operation of waste transfer facilities and landfills, recycling and materials recovery, community education programs

### Relevant strategies and plans

*Customer Charter*  
*Community Engagement Policy*  
*Sunshine Coast Council Asset Management Plan 2012*  
*Compliance and Enforcement Policy*

<sup>16</sup> Service S19 Building and Facilities maintenance was consolidated with Property Management at the beginning of the 15-16 financial year.

**Goal: Service excellence**

4.1 Customer focussed services				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>17</sup>
4.1.1	Assign and monitor a program of actions to enhance customer experience, increase service standards and resourcing, and enhance service delivery	Office of Mayor and CEO	Strategy and Coordination	New
4.1.2	Continue to improve services to the community by implementing new digital technologies (social, mobility, big data/analytics and 'internet of things')	Corporate Services	Information Communication Technology Services	Continue
4.1.3	Continue to deliver Council's development assessment services in a manner that supports Council's economic, community and environmental goals and is consistent with statutory obligations	Planning and Environment	Development Services	Continue
4.1.4	Assign and monitor a program of actions to enhance development control flexibility	Office of Mayor and CEO	Strategy and Coordination	New
4.1.5	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	Community Services	Community Response	Amend
4.1.6	Implement the annual program of activities in the <i>Sunshine Coast Cemetery Plan 2011-2027</i>	Community Services	Community Response	Amend
4.2 Services and assets are efficient, appropriately maintained and managed to meet the needs of a growing community				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment
4.2.1	Develop the <i>Capital Works Program</i> for 2017-2018 and subsequent years, including determining timing, sequencing and identification of funding opportunities for supporting key Council projects.	Infrastructure Services	Project Delivery	Amend
4.2.2	Deliver the <i>Capital Works Program</i> for 2016-2017	Infrastructure Services	Project Delivery	Amend

<sup>17</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: Service excellence

4.2.3	Assign and monitor a program of actions to improve project delivery	Office of Mayor and CEO	Strategy and Coordination	New
4.2.4	Manage the infrastructure network planning and charges to optimise funding for future growth assets	Planning and Environment	Transport and Infrastructure Policy	Continue
4.2.5	Finalise the construction and commissioning of the Sunshine Coast Solar Farm	Economic Development and Major Projects	Commercial	Amend
4.2.6	Undertake community engagement activities to inform the future design and delivery of Council services and programs	Office of Mayor and CEO	Strategy and Coordination	Continue
4.2.7	Oversee the Stage 2 construction of a new Animal Pound at Sippy Downs	Community Services	Community Response	Continue
4.2.8	Actively participate in and contribute to advocacy initiatives for the Australian Local Government Association and Council of Mayors South East Queensland, including lobbying against changes to the Natural Disaster Relief and Recovery Arrangements funding formula and conditions	Office of Mayor and CEO	Strategy and Coordination	Amend
4.2.9	Develop quality road base and asphalt products to meet the internal needs of the organisation	Infrastructure Services	Fleet and Quarry Services	New
<b>4.3 Sustainable waste and resource management services</b>				
<b>Corp Plan ref</b>	<b>Operational Activities 2016-2017</b>	<b>Department and Branch</b>		<b>Treatment<sup>18</sup></b>
4.3.1	Continue to implement the objectives and actions of the <i>Sunshine Coast Waste Strategy 2015-2025</i>	Infrastructure Services	Waste & Resource Management	Amend
4.3.2	Continue to manage Council's waste contracts	Infrastructure Services	Waste & Resource Management	Continue

<sup>18</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: Service excellence

Service excellence – 2016-2017 significant operating projects			
P2	Progress the development of the Field Services Management Centre to coordinate field service operations and response	Infrastructure Services	Project Delivery
P3	Asset Revaluation Review	Corporate Services	Finance
P4	Customer Relationship Management System (Phase 1)	Community Services	Community Relations

Service excellence – 2016-2017 Goal Performance Statement			
Measures	Target 2015-16	Est. Actual 2015-16	Target 2016-17
Operating surplus ratio	3.5%	TBA	TBA <sup>19</sup>
Asset sustainability ratio	70%	TBA	TBA
Asset consumption ratio	80%	80%	TBA
Capital works achieving physical completion	90%	88.3%	90%
Percentage of successful prosecutions relating to vicious dog attacks	97%	97%	97%
Percentage of calls to customer contact centres answered within 60 seconds	80%	85%	80%
Total waste diversion rate	32%	34%	34%
Customer interactions conducted online compared to other contact channels	27%	27%	27%

<sup>19</sup> <sup>19</sup> Financial ratio figures will be inserted following Council's adoption of the 2016-2017 annual budget on 16 June 2016.

## Goal: An outstanding organisation

To achieve our goal – An outstanding organisation – we serve our community by providing these great services

S28	<b>Elected Council</b> – providing community leadership, democratic representation, advocacy and decision-making
S29	<b>Financial and procurement services</b> – financial and procurement management and governance, ensuring effective business management and legislative compliance, coordination and development of Council's budget process, administration of financial systems, sundry debtors, accounts payable, financial and asset accounting, treasury, procurement, contract and supply functions
S30	<b>Fleet management</b> – providing procurement, maintenance and support to Council's light fleet, heavy fleet, trucks and equipment and co-ordination of externally hired plant and equipment
S31	<b>Governance</b> – providing internal leadership, legal opinion, governance and audit functions ensuring legislative accountability, transparency and ethical obligations are supported
S32	<b>Human resource management</b> – cross organisational guidance and support to staff at all levels
S33	<b>Information and communication technology</b> – providing agile and transformative information and technology enabling Council to be a leader in delivering innovative and sustainable services to its community

### Relevant strategies and plans

*Sunshine Coast Council Financial Sustainability Plan 2010-2020*  
*Governance Framework*  
*Corporate Planning and Reporting Framework*  
*Contracts Governance and Probity Framework*  
*Information and Technology Strategy and Roadmap 2010-2016*  
*Human Resource Management Policies*

### 5.1: Robust and transparent decision-making

Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment <sup>20</sup>
5.1.1	Assign and monitor a program of actions to enhance elected Council support	Office of Mayor and CEO	Strategy and Coordination	New
5.1.2	Assign and monitor a program of actions to enhance organisation accountability and performance, including the continued integration of Council's corporate performance framework	Office of Mayor and CEO	Strategy and Coordination	New

<sup>20</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.



## Goal: An outstanding organisation

5.1.3	Continue to develop and publish 'Open Data' sets to increase availability of high quality and reliable information for use by industry, business and community	Corporate Services	Information Communication Technology Services	Continue
5.1.4	Create greater community awareness and understanding of Council's services, programs and advocacy for the region through a range of contemporary communication channels	Economic Development and Major Projects	Communication	Continue
5.1.5	Develop an organisational Sustainability and Innovation Policy	Planning and Environment	Environment and Sustainability Policy	New
5.1.6	Identify a suite of organisational sustainability outcomes for resources, energy, waste etc. for integration into organisation performance monitoring and reporting	Planning and Environment	Environment and Sustainability Policy	New
5.1.7	Develop a strategic policy on the use of unmanned aviation vehicles (UAV)	Corporate Services	Corporate Governance	New
5.2 A financially sustainable organisation				Treatment <sup>21</sup>
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		
5.2.1.1	Continue to refine and implement long-term financial management plans to guide the optimal utilisation of resources	Corporate Services	Finance	Continue
5.2.1.2	Continue to refine and implement long-term asset management plans to guide the optimal utilisation of resources	Infrastructure Services	Project Delivery	Continue
5.2.2.1	Ensure Council's finances are well managed and systems are in place to analyse performance, generate revenue and reduce costs	Corporate Services	Finance	Continue
5.2.2.2	Ensure systems are in place to manage contracts and contracts performance	Corporate Services	Procurement and Contracts	Continue
5.2.3	Assign and monitor a program of actions to investigate revenue and incentive options	Office of Mayor and CEO	Strategy and Coordination	New
5.2.4.1	Coordinate the delivery of Council's tourism and events levy and report outcomes to Council as part of annual budget deliberations	Economic Development and Major Projects	Economic Development	Continue
5.2.4.2	Coordinate the delivery of Council's environment levy and report outcomes to Council as part of	Planning and Environment	Environment and Sustainability	Continue

<sup>21</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: An outstanding organisation

	annual budget deliberations		Policy	
5.2.4.3	Coordinate the delivery of Council's heritage levy and report outcomes to Council as part of annual budget deliberations	Community Services	Community Relations	Continue
5.2.4.4	Coordinate the delivery of Council's transport levy and report outcomes to Council as part of annual budget deliberations	Planning and Environment	Transport and Infrastructure Policy	Continue
5.2.5	Continue planning for the strategic implementation of biodiesel in council vehicles in line with state and federal government initiatives	Infrastructure Services	Fleet and Quarry Services	New
5.3 An employer of choice				Treatment <sup>22</sup>
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		
5.3.1	Progress the negotiation of revised industrial arrangements for the council workforce in accordance with State Government policy and legislative arrangements	Corporate Services	Human Resources	Continue
5.3.2	Continue to embed sustainability and innovation into processes, systems and organisational culture	Planning and Environment	Environment and Sustainability Policy	Amend
5.3.3	Consider the appropriate introduction of new digital technologies in the development and prioritisation of the Information and Technology Capital program for 2017-2018	Corporate Services	Information Communication Technology Services	Amend
5.3.4	Design and deliver a whole of organisation staff readiness program to appropriately equip and prepare staff for digital business transformation	Corporate Services	Information Communication Technology services	New
5.3.5	Maximise the safety and wellbeing of employees, contractors and volunteers	Corporate Services	Human Resources	Continue
5.4 Productive, professional partnerships				
Corp Plan ref	Operational Activities 2016-2017	Department and Branch		Treatment
5.4.1	Continue to implement the new corporate brand for Council	Economic Development & Major Projects	Communication	Continue
5.4.2	Continue to enhance the region's and Council's reputation nationally and globally through strong partnerships and alliances	Office of Mayor and CEO	Strategy and Coordination	Continue

<sup>22</sup> The treatment column identifies whether the operational activity is continuing or amended from 2015-2016, or is a new activity commencing in 2016-2017. This column will be removed prior to publication.

## Goal: An outstanding organisation

5.4.3	Manage incoming sponsorship arrangements for Council's community programs and events	Community Services	Community Relations	Continue
5.4.4	Explore sponsorship and programming opportunities for Council's major venues in order to support other businesses within the region while also looking to generate alternative revenue streams	Community Services	Community Planning and Facilities	Continue
5.4.5	Build and maintain productive working relationships with governments, industry and community bodies	Office of Mayor and CEO	Strategy and Coordination	Continue
5.4.6	Engage with the University of Sunshine Coast, TAFE and broader education sector to ensure higher education and training courses include those critical skill sets required by Council in the future	Corporate Services	Human Resources	Continue
5.4.7	Investigate the development of a centre of excellence in community engagement	Community Services	Community Relations	New
5.4.8	Develop the policy framework to drive a regional focus on innovation and to leverage commonwealth and State Government science and innovation agendas	Office of Mayor and CEO	Strategy and Coordination	New

### An outstanding organisation – 2016-2017 Goal Performance Statement

Measures	Target 2015-16	Est. Actual 2015-16	Target 2016-17
Reduction in work time (days per month) lost due to workplace injuries	85	50	45
Right to information decisions set aside or amended on external review	5	0	5
Net financial liabilities	46.8%	TBA	TBA <sup>23</sup>
Debt servicing ratio	4.8	TBA	TBA
Unqualified Audit	Yes	Yes	Yes
'Open data sets' published on Council's website increased	112	135	185
Percentage of employees who would recommend Council as an employer	Not applicable <sup>24</sup>		76%

<sup>23</sup> Financial ratio figures will be inserted following Council's adoption of the 2016-2017 annual budget on 16 June 2016.

<sup>24</sup> The Organisation Climate Survey is conducted biennially. Next survey due during 2016-2017 financial year.



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