

8 OPERATIONAL PLAN PROGRESS REPORT – 4TH QUARTER 2020-21

Author	Chief Executive Officer, Brett de Chastel CEO's Office
Index	ECM/ Subject/ Corporate Planning
Attachments	<ol style="list-style-type: none"> 1. Operational Plan Progress 2. Key Performance Indicators 3. Amended Operational Plan 2021/22 <i>(Attachment provided separately to this report)</i>

EXECUTIVE SUMMARY

Not applicable.

RECOMMENDATION

That Council note the report by the Chief Executive Officer to the General Committee Meeting dated 16 August 2021 regarding the 2020-21 and 2021-22 Operational Plans and:

- A. Note the progress with the implementation of the 2020-21 Operational Plan to 30 June 2021 provided as Attachment 1 to the report;
- B. Note Council's Key Performance Indicators provided as Attachment 2 to the report; and
- C. Adopt the amended Operational Plan 2021/22 provided as Attachment 3 to the report.

REPORT

The purpose of this report is to provide Council with an overview of progress in implementing the annual Operational Plan, provide details of Council's quarterly Key Performance Indicators (KPIs) and present an updated 2021/22 Operational Plan which corrects some errors identified in the version adopted by Council at the Special Meeting on 30 June 2021.

To provide context about how our organisational reporting to Council works, the following graphic is provided:

Corporate Plan	Annual report to Council on progress towards Council's long term goals by the CEO
Operational Plan	Quarterly reports to Council on progress with the implementation of the Operational Plan including Key Performance Indicators by the CEO
Branch Plans	Quarterly reports to Council on past actions, current actions and future actions for smaller projects and business as usual activities by each Director
Financial Performance	Monthly reports to Council on financial performance by Financial Services Manager
Capital Works	Quarterly reports to Council on progress by Asset Planning Manager

1. 2020-21 OPERATIONAL PLAN UPDATE

Only the major initiatives are included in the Operational Plan with day to day “business as usual” activities included in Branch Plans.

The Branch Plans are being used by Managers to manage day to day activities. They are an effective tool for ensuring that all of the “business as usual” activities are undertaken and that any minor projects are followed through. They are reported to Council by Directors on a quarterly basis and those reports are on this round of Council meetings.

Details of each Operational Plan project is set out in Attachment 1 with an assessment of whether the issue is completed, on track or behind schedule. Comments are also provided for the information of Councillors about the status of each issue. It is important to note that this is “as at 30 June” i.e. the end of the fourth quarter and in some instances, the multi-year actions have been advanced further since that time.

There are 35 initiatives in the 2020/21 Operational Plan. The current status of those projects is:

Status	Quarter 1 (July – Sept 2020)	Quarter 2 (Oct – Dec 2020)	Quarter 3 (Jan – Mar 2021)	Quarter 4 (Mar – June 2021)
Not started	4	3	0	0
Behind Schedule	7	6	8	9
On Track	23	25	26	9
Completed	1	1	1	17

Note - some of these initiatives are multi-year projects and have been identified as “on track” where the initiative will be completed in the next financial year.

The table below highlights some specific Operational Plan issues that may be of interest to Council with a particular emphasis on some projects that are behind schedule.

Initiatives	Comment
Complete asset management plans for pathways and boardwalks and for parks and playgrounds.	The pathways and boardwalks AMP has been completed and adopted by Council. The remaining AMP for parks and playgrounds has been delayed due to staff changes. It is expected to be completed in December 2021.
Establish a place making team and commence a pilot project	Internal governance arrangements were put in place in November 2020 but more work needs to be done for organisational readiness to make this a success. A workshop is planned with Councillors to progress further in the coming weeks.
Design and construction of stage 3 of the Rufous Street project including the construction of the new Peregrine Beach Community House	Construction is now progressing well after the initial delays caused by the previous contractor going into liquidation.
Finalising the design of the Peregrine Digital Hub extension	Plans have now been drawn up and the Fire Tech funding of approximately \$800k will support additional high-tech fitout. This project was delayed due to the delays in the Peregrine Beach community house project (see above)
Undertake an evaluation of Council's response to the Covid19 pandemic including its impact on Council	This has been delayed due to other priorities (including the latest lockdown). The intent is to undertake a review of what went well, what can be learnt from our Covid response etc.

Initiatives	Comment
Continue to partner with The Nature Conservancy to implement the Oyster Reef Restoration Project in the Noosa River	Engineering and bathymetric analysis has been completed and the State assessment and referral agency has identified no significant obstacles to approvals. Staff will report to Council once we receive the TNC annual report and KPIs on this project.
Deliver economic stimulus projects funded by the Commonwealth and State government Covid19 grants	Most of these projects have been completed but there are a couple that will carry over to the first few months of 2021/22. Arrangements are being put in place with the relevant government agencies to ensure that time and cost extensions are approved.
Review of Council's Corporate Plan	With the planned retirement of the CEO, the development of a new corporate plan will be undertaken in early 2022 once the new CEO is on board.

2. KEY PERFORMANCE INDICATORS

As Council would be aware, KPIs were first developed for our organisation at the beginning of 2014/15. 16 of those KPIs are reported to Council on a quarterly basis. The KPIs are included in Attachment 2.

As advised previously, the Executive Team has undertaken a review of these KPIs and will transition those KPIs which are at a Departmental Level into the relevant quarterly department update reports to Council from the first quarter of the 2021/22 year.

The key issues arising from an assessment of the KPIs are as follows:

Our People

- Given that this is the end of financial year KPI report, there are a couple of "annual type" KPIs worth noting. The first of these is staff turnover. Staff turnover in 2020/2021 is the lowest it has been in the last 7 years ie 6.6%. For the information of Council, our historical staff turnover has been as per the table below:

Year	Staff turnover rate (percentage)
2014/15	11.06%
2015/16	13.06%
2016/17	8.9%
2017/18	8.2%
2018/19	10.9%
2019/20	9.6%
2020/21	6.6%

- In relation to Workplace Health and Safety, our Lost Time Injury Duration results have been quite variable over the last 12 months. There have been a number of longer term issues which have impacted on the statistics.
- Personal leave shows that personal leave had been reducing compared to previous years but there has been a significant increase in the number of long-term illnesses. This was particularly the case in relation to personal leave greater than 5 days reflecting some long-term illnesses of some staff.

- Accrued annual leave has continued to increase as staff are constrained in options to travel for leave and many staff have also been too busy to take leave (reflecting high workloads). This peaked in May 2021 as many staff worked on try to finalise projects before the end of the financial year and Council budgets. Staff burnout remains a risk due to high workloads and staff are encouraged to take leave to refresh and recharge.

Our Customers

- The number of customer requests has continued to increase and is at an all-time high. This has presented some challenges with meeting customer requests within the target dates and our management team is currently refocusing on this issue. One of our Infrastructure Services Managers is leading a project looking at how we can better manage customer requests across the organisation. This includes looking at new monitoring provisions which allows for escalation of requests if not addressed within certain timeframes.
- While the number of customer requests is increasing, the response time for our front line staff in answering telephone calls and dealing with matters in the first instance is still quite good.
- For building, plumbing and development applications, we are seeing record application numbers. This is not a Noosa phenomenon with other local governments reporting similar record application numbers. Further, all councils are competing for limited resources with town planners and building surveyors in particular being in short supply in south-east Queensland. This is no doubt as a result of the various government stimulus programs to encourage building development across the country and also reflecting the high demand for new housing as a result of the influx of interstate migrants. For the development assessment area, they are also dealing with the additional superseded planning scheme applications which could be made up to 31 July 2021. Now that no further superseded planning scheme applications can be made, the branch will be able to work through to clear the backlog over time. Other councils are facing similar issues but we have the added burden of the superseded planning scheme applications at this point in time.

Our Finances

- Our financial KPIs measure solvency, investment performance and outstanding rates. All of these KPIs continue to be on track and in particular, there is no significant change in trend for rate arrears. Our ratepayers are paying their rates at the same level as pre-pandemic times.
- Council receives a financial performance report at the end of each month which provides a more detailed analysis of Council's financial position. Council receives a detailed report on Capital Works progress every quarter.

Our Systems and Processes

- The use of online services continues to increase year on year. The proportion of payments continues to be high as cash payments are being limited due to the COVID-19 pandemic.

3. AMENDMENT TO 2021/22 OPERATIONAL PLAN

Council adopted the 2021/22 Operational Plan as part of the suite of budget documents at a Special Meeting on 30 June 2021. Following that meeting, three errors were identified as well as some formatting and other minor changes required to finesse the document. The three errors that require correction are:

1. Page 13 - A change to the Outcome for the Operational Initiative "*Implement the Noosa Bushland Reserve Strategic Management Plan and Fire Management Plan*" to replace the current text with: "*Clear prioritisation of resources towards bushland management and active involvement of the community in the restoration of degraded bushland areas*" and assign Environmental Services as the Responsible Area.
2. Page 14 – Replace the Operational Initiative "*Noosa Heads Main Beach SEMP*" with "*Implement Noosa River SEMP*".
3. Page 20 - A change to the Outcome for the Operational Initiative "*Continue to implement the WFP strategy across operational areas*" to replace the current text with "*Current and future workforce needs are identified to ensure Council has the resources needed to meet service delivery outcomes*".

The amended Operational Plan is provided at Attachment 3.

4. CONFIDENTIAL ITEMS

At the request of Councillors, this part of the report identifies whether or not there have been any matters dealt with in confidential session within Council or Committee meetings which have subsequently been made public. There were none in this quarter. The community can keep up-to-date with this information by checking Council's website – <https://www.noosa.qld.gov.au/decision-making>

Previous Council Consideration

Quarterly reports are provided to Council outlining our progress with the Operational Plan.

Finance

The projects within the Operational Plan are reviewed and funded as part of Council's annual budget process.

Risks & Opportunities

A failure to achieve the outcomes set out in the Operational Plan would be problematic. In some cases, projects may take longer than anticipated to achieve the best outcome.

Consultation

External Consultation - Community & Stakeholder

Nil.

Internal Consultation

The details of each of the Operational Plan activities have been provided by relevant Departments.








Departments/Sections Consulted:

<input checked="" type="checkbox"/> Chief Executive Officer Executive Support	<input checked="" type="checkbox"/> Community Services Director Community Development Community Facilities Libraries & Galleries Local Laws Waste & Environmental Health	<input checked="" type="checkbox"/> Corporate Services Director Financial Services Fleet ICT Procurement Property Revenue Services
<input checked="" type="checkbox"/> Executive Services X Director Community Engagement Customer Service Governance People and Culture	<input checked="" type="checkbox"/> Environment & Sustainable Development Director Building & Plumbing Services Development Assessment Economic Development Environmental Services Strategic Land Use Planning	<input checked="" type="checkbox"/> Infrastructure Services Director Asset Management Buildings and Facilities Civil Operations Disaster Management Infrastructure Planning, Design and Delivery

ATTACHMENT 1








OPERATIONAL PLAN 2020-21 PROGRESS REPORT

THE NOOSA ENVIRONMENT

No.	Project	Responsibility	Update	Status
1	Continue the implementation of Council's Fire Management Plans	Director Environment & Sustainable Development	Council is currently implementing on-ground actions related to our existing fire management plans. A new Bushland Reserve Fire Management Plan was endorsed by Council in June 2021. Site-specific multi-agency plans for some of our highest risk sites are also being developed, to further complement and strengthen our existing actions. Advertising for the new position of Fire Management Officer will be undertaken in July 2021.	Completed 
2	Implement the Noosa Environment Strategy	Environmental Services Manager	With an adopted Environment Strategy, appropriate monitoring mechanisms are now being put in place for implementation and actions are progressing. The first annual report on the progress of the Implementation Plan of the Environment Strategy was reported to Council in August 2020.	Completed 
3	Adopt the Noosa River Management Plan and commence implementation	Environmental Services Manager	Feedback from both previous Draft River Plan consultation periods has been collated and was reported to Council in January 2021. The Noosa River Stakeholder Advisory Committee has been formed with 14 local representatives following an open EOI process, and met for the first time in April. This stakeholder group will support the finalisation and implementation of the Plan, as well as the resolution of other long-standing issues associated with the Noosa River.	On track 
4	Continue to implement and undertake a review of Zero Emissions Noosa (ZEN) Strategy and Action Plan	Director Environment & Sustainable Development	The Climate Change Response Plan was open for public comment 19 March to 30 April 2021. The CCRP is currently being finalised for the August 2021 Council meetings.	On track 
5	Finalise the strategic review of landfill emission reduction opportunities	Waste and Environmental Health Manager	Eleven additional methane extraction wells were installed in March 2021. Methane capture has increase significantly over the 4th quarter. Extensive capping works to prevent fugitive emissions to be completed as part of capital works over the next 18 months. LFG contractor (LMS) currently exploring options to utilise methane for power generation on site.	On track 
6	Continue to partner with The Nature Conservancy to implement the Oyster Reef Restoration Project in the Noosa River	Director Environment & Sustainable Development	The Project Manager has had extensive one-on-one meetings with key stakeholders. Engineering and bathymetry works have been completed and a pre-lodgement meeting with SARA (State Assessment and Referral Agency) was held in early June, which identified no significant obstacles to approvals. TNC are currently working to provide the required follow-up information following this meeting, prior to final submission of permit applications.	Behind Schedule 
7	Continue the implementation of the Yurol and Ringtail Forestry Project	Chief Executive Officer	The Transition Committee met on 7 July 2021. The project is continuing well with timber plantation harvesting continuing and plans for revegetation being finalized.	Completed 






OPERATIONAL PLAN 2020-21 PROGRESS REPORT

THE NOOSA COMMUNITY

No.	Project	Responsibility	Update	Status
1	Support the community in the ongoing recovery efforts from COVID-19	Director Community Services	Support from across organisation continuing for businesses, residents and community organisations. Successful festive season particularly the Christmas Convoy. Ongoing work through Community Grants program and various Council teams particularly Community Development, Economic Development and Environmental Health.	Completed 
2	Support the community in the ongoing recovery efforts from the bushfires	Director Community Services	Appointment of temp. Community Development Officer - Recovery, has been made. Work plan developed and a number of initiatives completed inc First Year Anniversary events at Peregrine, Cooribah and North Shore. Cat C and D projects well underway.	Completed 
3	Continue with the design and construction of Stage 3 of the Rufous Street project including the construction of the new Peregrine Beach Community House	Director Community Services	Tender for new Community House and Greenspace closed. Evaluation of tender responses complete. Tender report adopted by Council. Construction commenced and on track. Design of refurb for old Community House underway.	Behind Schedule 
4	Review options for mobile/outreach library services	Libraries & Galleries Manager	Replacement plan endorsed by Council in February. Tender awarded for new vehicle in July. ITQ for kiosks released in July.	Completed 
5	Progress implementation of Master Plans for the Noosa District Sports Complex and the Cooroy Sports Complex	Community Development Manager	Noosa District - Preliminary plans for link road complete; detailed design commenced; concept plans for wellbeing hub developed; lighting installed at Cricket, Rugby League and Touch Football; second field relocated for Rugby League. Cooroy - external funding sought for lighting; consultation with clubs on amenities/clubhouse redevelopment.	Completed 
6	Implement a new Heritage Portal	Heritage Coordinator	New Heritage Portal site now live.	Completed 
7	Develop a new Waste Management Strategy	Waste and Environmental Health Manager	Contract to develop strategy awarded to Mike Ritchie and Associates. Scoping of staging of strategy production has been agreed and relevant Council data provided. Work on the draft strategy currently underway. Kerbside component of the Strategy is nearing completion following two Councillor workshops. Final development of strategy will be driven by the	On track 









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THE NOOSA ECONOMY

No.	Project	Responsibility	Update	Status
1	Support business recovery efforts post COVID-19	Economic Development Manager	Most Business Precincts in the Noosa Shire report a strong recovery. The accommodation sector is particularly strong, and the evidence points to high demand for remote workers relocating from metro areas.	Completed 
2	Undertake a review of the Local Economic Plan and develop a new five year Plan	Economic Development Manager	Following workshop sessions with Councillors and Business Roundtable members an Economic Strategy 2021 Discussion Paper is under development.	On track 
3	Continue to progress Council's Industry Development Program across our priority sectors focussing on digital, education and training, and rural enterprise	Economic Development Manager	Noosa Council is continuing to facilitate the Noosa Education and Training Alliance, with this group now an incorporated group. The Peregrine Digital Hub is operating at capacity. FireTech Living Lab program will continue to be rolled out over next 18 months.	Completed 
4	Finalise the design of the Peregrine Digital Hub extension (refit of Community House) as part of the Stage 3 Rufous Street project	Economic Development Manager	The Digital Hub expansion plans have been drawn-up and the FireTech datalab funding of approximately \$800k will support additional high-tech fitout of the old community house.	Behind Schedule 
5	Deliver economic stimulus projects funded by Commonwealth and State Government COVID-19 grants	Director Infrastructure Services	The majority of projects are on track for completion within the guidelines of the grant funding and negotiations with State Government have commenced on those projects that may require time and cost extensions. Quotes have been awarded for remaining projects to be completed in 4th Quarter.	On track 









OPERATIONAL PLAN 2020-21 PROGRESS REPORT

LONG TERM PLANNING FOR NOOSA SHIRE

No. Project	Responsibility	Update	Status
1 Finalise the Climate Change Adaptation Plan and initiate implementation of actions	Director Environment & Sustainable Development	Draft Coastal Hazards Adaptation Plan public consultation is complete. Review of submissions and further targetted consultation via a newly formed CHAP Roundtable underway. Whole of Shire Climate Change Response Plan has completed consultation and will be reported to Council in August.	On track 
2 Continue to implement the Noosa Transport Strategy priority actions as determined by Council	Director Infrastructure Services	Go Noosa program continuing as business as usual for peak holidays, electric bus negotiation with TransLink continuing, in principle agreement from TransLink for Free Weekend Buses all year and for Kin Kin Flexi Link cabs. Car park supply and management and Noosa Heads bus stop analysis in progress. Investigating Noosa National Park bus for peak holidays and funding review of new transport initiatives.	Completed 
3 Finalise the adoption of the new Noosa Planning Scheme	Director Environment & Sustainable Development	Noosa Plan 2020 commenced 31 July and has already had one administrative amendment. Wide range of supporting material is available on line. Special interest presentations have occurred. Further draft amendments are in progress.	Completed 
4 Establish a Placemaking Team and commence pilot project	Director Environment & Sustainable Development	Commenced internal governance structure in Nov 2020 and continuing with with organisational readiness program and developing, evaluation and monitoring criteria.	Behind Schedule 
5 Finalise the development of the Walking and Cycling Strategy	Director Infrastructure Services	The Noosa Cycling and Walking Strategy and Implementation Plan adopted by Council in July 2021.	Completed 
6 Complete Asset Management Plans for pathways and boardwalks and for parks and playgrounds	Director Infrastructure Services	The Pathways and Boardwalk Asset Management Plan has been adopted by Council. The Parks and Playgrounds Asset Management Plan is delayed due to staffing constraints within the Asset Management Branch. Expected completion December 2021.	Behind Schedule 
7 Implement recommendations arising from the Noosa Spit Shoreline Erosion Management Plan (SEMP)	Director Infrastructure Services	Submission for permits and approvals completed. Additional information requested by the State that will involve further investigation. Detailed specification and drawings have been completed. Tender to be advertised in line with approval conditions when received. Expected to commence project in winter 2022.	On track 
8 Review the Noosa Council Corporate Plan	Chief Executive Officer	Councillors determined to delay the review of the Corporate Plan until the commencement of the new CEO in early 2022.	Behind Schedule 

OPERATIONAL PLAN 2020-21 PROGRESS REPORT

EXCELLENCE AS A COUNCIL

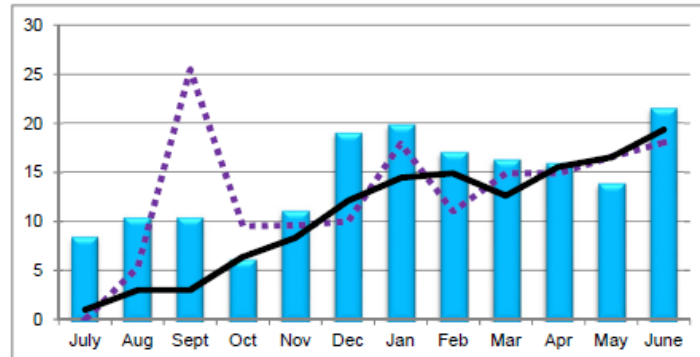
No.	Project	Responsibility	Update	Status
1	Continue to develop a Workforce Planning Strategy	Director Executive Services	Continued focus is on succession planning for key positions and the inclusion of workforce planning within Branch Plans ahead of revised broader strategy to be developed in 2021/22.	Behind Schedule 
2	Continue the transition to Technology One CiAnywhere for Council's enterprise management system	Director Corporate Services	E-recruitment project completed. Early adopter project for fees and charges completed and incorporated in budget system. Corporate performance management system implementation planning underway. Review of CIA request management system implementation in progress to identify improvement opportunities. Procure to Pay stage 2 project underway.	Completed 
3	Review Council's Community Engagement Strategy	Director Executive Services	Given the change in timing for the development of the new Corporate Plan, action will be taken to commence the review of the strategy in 2021/22. A project plan is to be developed and a workshop with Council is planned for August/September 21.	Behind Schedule 
4	Undertake an evaluation of Council's response to the COVID-19 pandemic including its impact on Council	Chief Executive Officer	This will commence shortly and look at what went well in our Covid response and lessons learnt that can be incorporated into future responses.	Behind Schedule 
5	Undertake the biennial Community Satisfaction Survey	Director Executive Services	The Survey was undertaken in April this year. The final report is expected in July and the results will be formally reported to a future meeting of Council.	Completed 
6	Continue to develop our staff through leadership/supervisor development programs and the employee training program	People & Culture Manager	Training needs identified for the commencement of the development of 2021/22 programs. Leadership Group session held in Q4 as a continuation of those held earlier in 2020/21.	Completed 
7	Review Business Continuity Plans based on COVID-19 experience	Relevant Directors	Council's Pandemic Management Sub-Plan reviewed and updated based on learnings over previous 12 months. ICT Business Continuity Plan updated and reviewed.	On track 
8	Monitor and continue to improve workplace health and safety performance	Director Executive Services	Continuing to implement the deliverables from the Workplace Health & Safety Management System Plan (April 2020-March 2021)	Completed 

ORGANISATIONAL PERFORMANCE REPORTING

OUR PEOPLE

ATTACHMENT 2

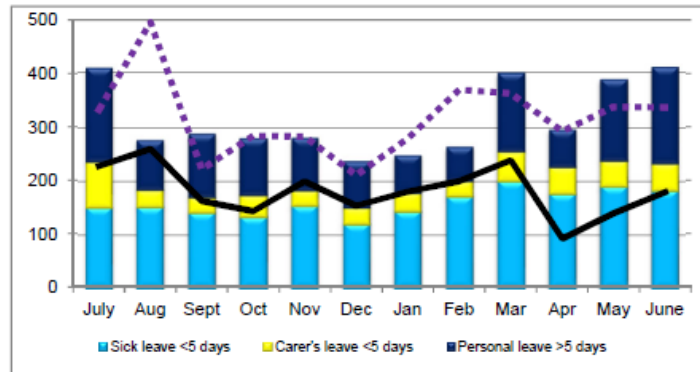
Measure
Average Lost time injury duration
Purpose
Safety of the workplace



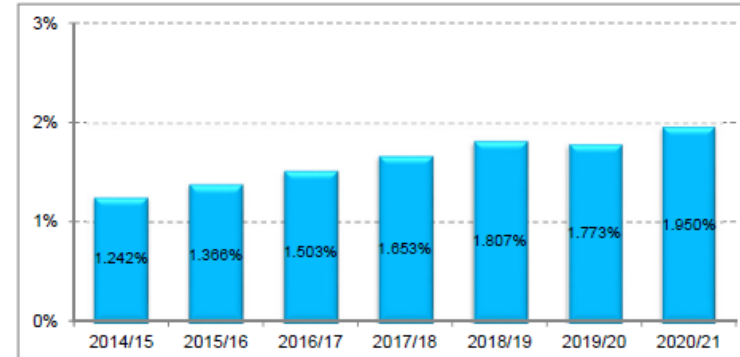
Comment

Duration is defined as the average days lost per lost time injury. The formula is No. of work days lost / No. of lost time injuries.

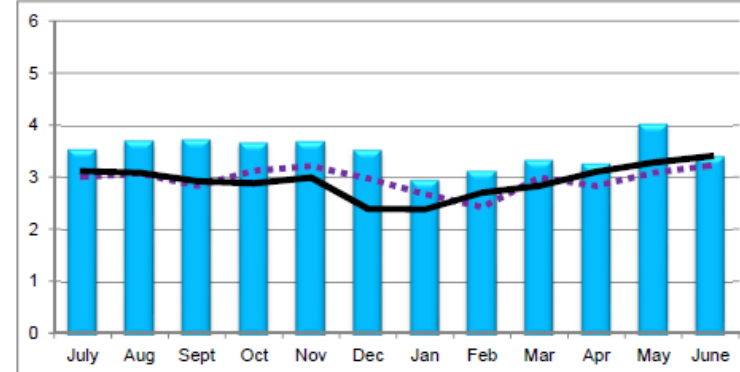
Measure
Personal leave total days x month
Purpose
Low levels of sick leave can equate to high morale and vice versa



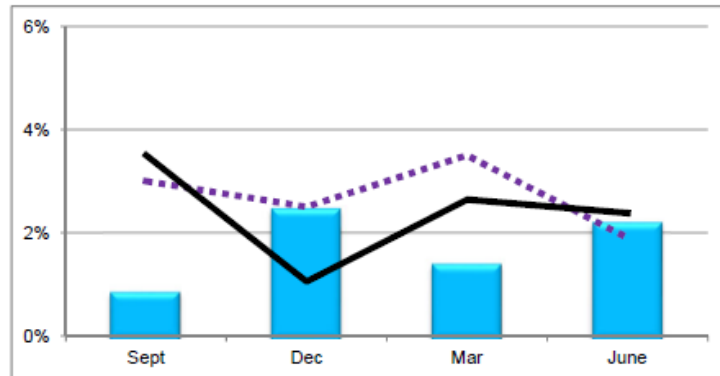
Measure
Council % of LGW
Purpose
Safety of the workplace



Measure
Accrued Annual Leave weeks (median)
Purpose
Potential financial burden if accrued leave is not taken and risk of staff burnout



Measure
Staff turnover rate as percentage of establishment level
Purpose
To track staff turnover over time and identify trends

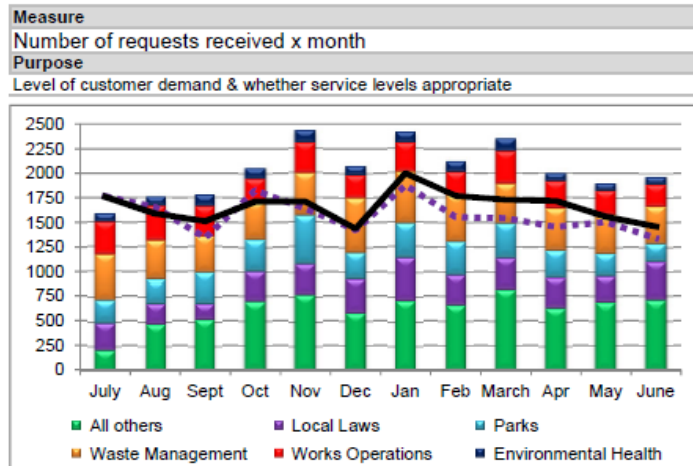
**Comment**

2020/21 - 6.6%; 2019/20 - 9.6%; 2018/19 - 10.9%; 2017/18 - 8.2%; 2016/17 - 8.9%;
2015/16 - 13.06%; 2014/15 - 11.06%.

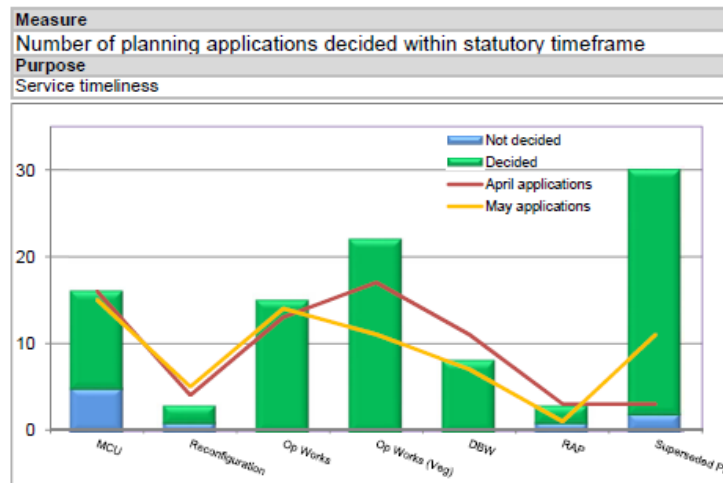
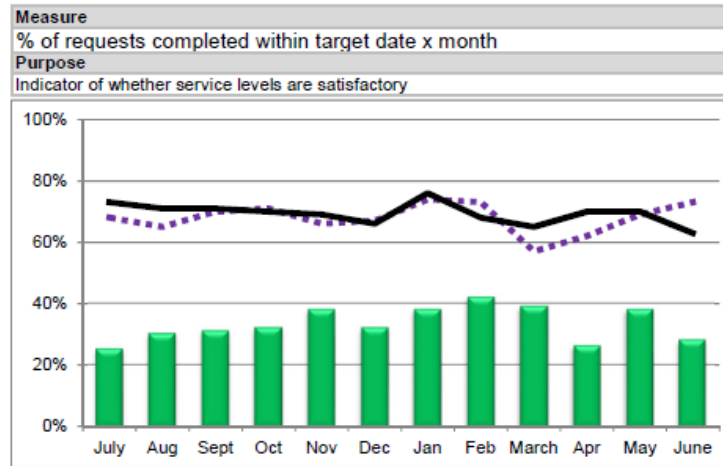
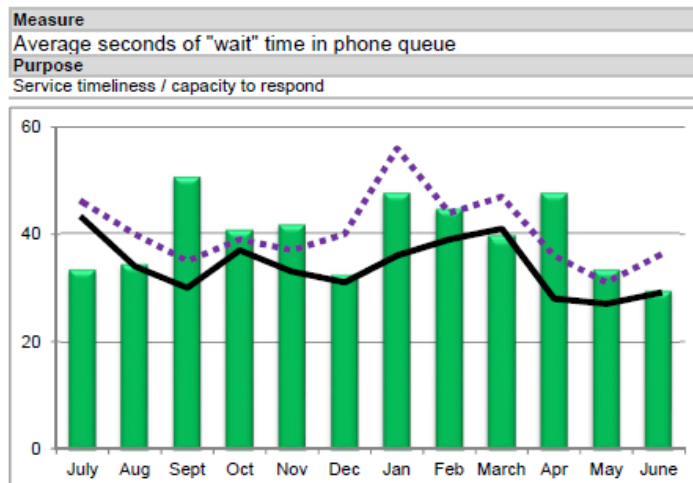
Data recorded on a quarterly basis.

2018/19 data is shown by dotted purple line. 2019/20 data is shown by black line

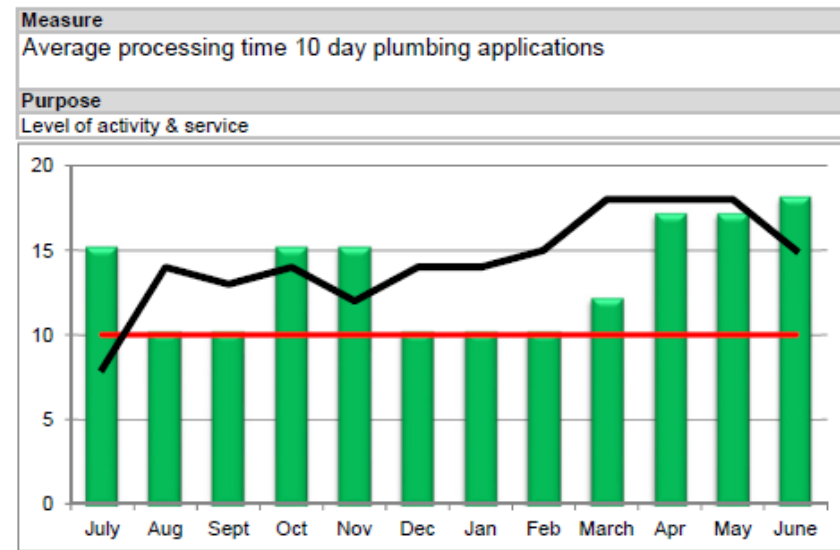
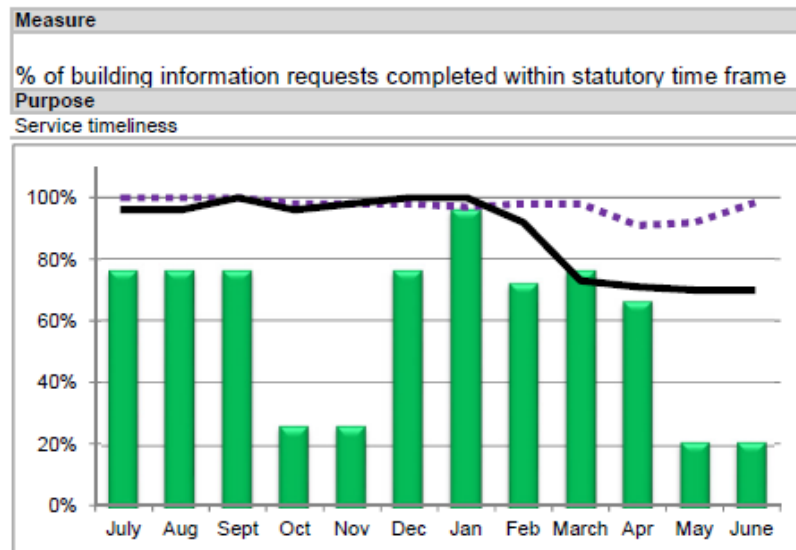
OUR CUSTOMERS



Comment
Categories show the 'Work Groups' that on average receive the highest number of requests each month.



Comment
June total applications - 97. Not decided in timeframe - 9.
May total applications - 64. Not decided in timeframe - 8.
April total applications - 67. Not decided in timeframe - 11.

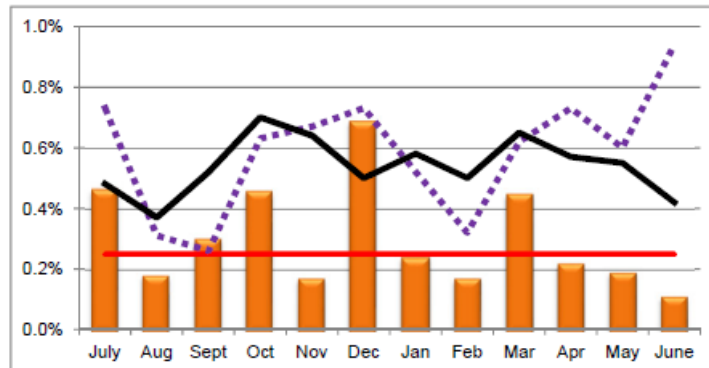
**Comment**

Legislation introduced on 1 July 2019 has reduced the statutory time from 20 days to 10 days

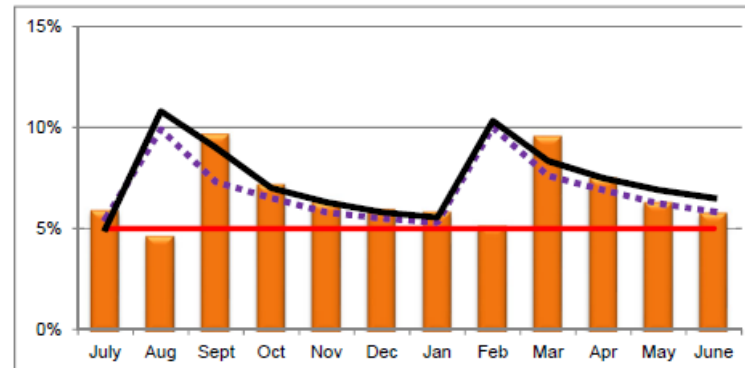
2018/19 data is shown by dotted purple line. 2019/20 data is shown by black line

OUR FINANCES

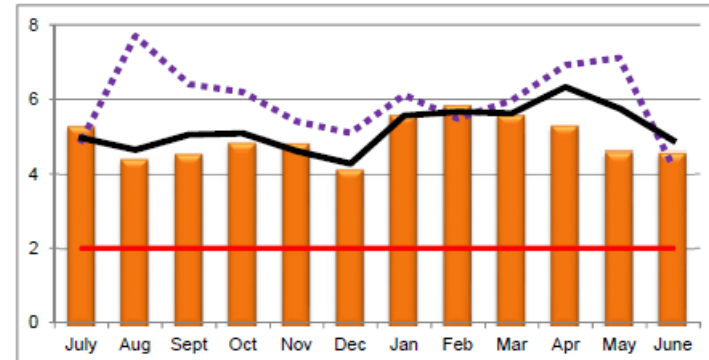
Measure
Investment return 0.25% above benchmark (UBS Bank Bill index)
Purpose
Performance of invested ratepayer funds



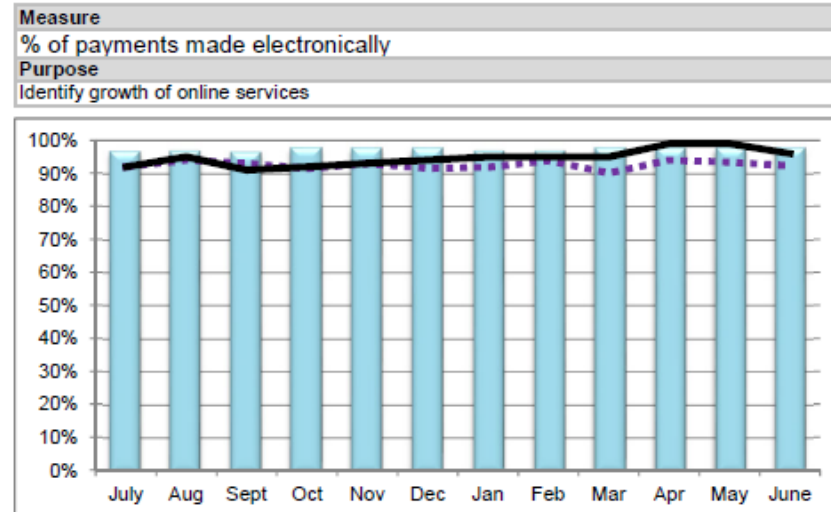
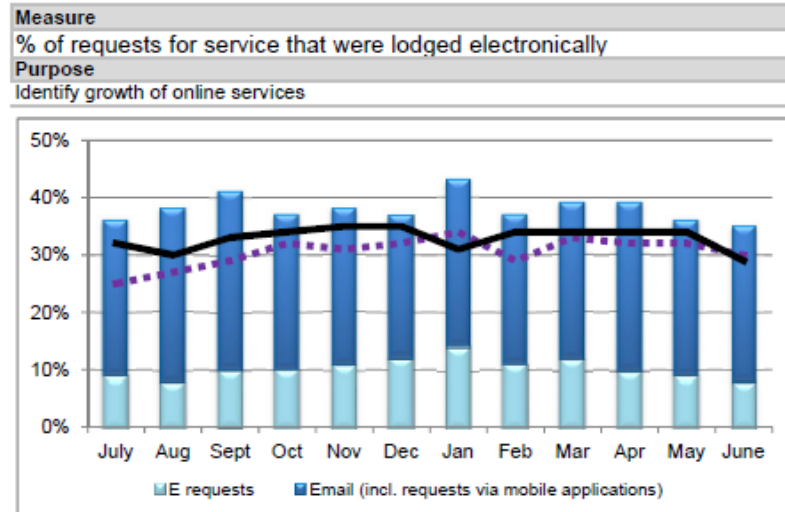
Measure
Rate arrears ratio <5%
Purpose
Measures the efficiency of Council's collection of rates and charges



Measure
Working capital ratio > 2 (times)
Purpose
Measures Council's ongoing solvency



OUR SYSTEMS & PROCESSES



Comment

This KPI includes all payments made to Council via electronic means (including BPAY, direct debit, via Council's website, at Australia Post outlets etc)

2018/19 data is shown by dotted purple line. 2019/20 data is shown by black line