

9 OPERATIONAL PLAN PROGRESS REPORT – SECOND QUARTER 2021-22

Author Acting Chief Executive Officer, Larry Sengstock
CEO's Office

Index ECM/ Subject/ Corporate Planning

Attachments 1. Operational Plan Progress
2. Key Performance Indicators

EXECUTIVE SUMMARY

Officers provide an updated status report to Council on a quarterly basis. This report reflects the activities set out in the Operational Plan for the second quarter of the 2021/22 financial year.

The Operational Plan relates to the five key themes in the Corporate Plan and contains 76 agreed initiatives that relate to the key focus areas.

In summary, the organisation is achieving strong results. Of the 76 initiatives being reported on, only 3 are not started and 6 are behind schedule; while the remaining 67 are either completed or on track to be completed within the agreed timeframes.

Covid restrictions have caused some delays, but these are being negotiated well and the recruitment of a new CEO has delayed the advent of the corporate plan redevelopment.

RECOMMENDATION

That Council note the report by the Chief Executive Officer to the Services and Organisation Committee Meeting dated 14 February 2022 regarding the 2021-22 Operational Plan and:

- A. Note the progress report for the 2021-22 Operational Plan to 31 December 2021 provided as Attachment 1; and
- B. Note the status of Council's Key Performance Indicators provided as Attachment 2.

REPORT

The purpose of this report is to provide Council with an overview of progress and status of the implementation of the annual Operational Plan and provide details of Council's quarterly Key Performance Indicators (KPIs).

The following graphic shows the methodology employed by Council in terms of the strategic planning and reporting structure. The Corporate Plan provides the high level strategic direction for Noosa Shire Council with the Operational Plan being the first level of implementation.

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	A program of "Deep Dive" reports to Council on a range of council services assisting councillors in providing a deeper understanding of these services.
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. 2021-22 OPERATIONAL PLAN

The Operational Plan contains details of the specific projects that were adopted by Council as part of its budget process. The reporting format for the FY 2021/22 operational plan contains operational initiatives based on the key focus areas of the Corporate Plan whereas the “business as usual” activities are included in Branch Plans.

Details of each Operational Plan Initiative are set out in Attachment 1 with a progress update of each item using the following status criteria of

- completed
- on track
- behind schedule
- not started

Additional comments on each item are also provided by the responsible officers for completeness. It is important to note that this report is for the 2nd quarter 2021/22 and only reflects the progress as at 31 December 2021.

There are 76 operational initiatives grouped under and answerable to the 5 key themes of the adopted Corporate Plan of:

- Noosa Environment
- Noosa Community
- Noosa Economy
- Long Term Planning for Noosa Shire
- Excellence as a Council

The current overall status of these initiatives is:

Status	Quarter 1 (July – Sept 2020)	Quarter 2 (Oct – Dec 2020)	Quarter 3 (Jan – Mar 2021)	Quarter 4 (Mar – June 2021)
Not started	3	3		
Behind Schedule	9	6		
On Track	63	62		
Completed	1	5		

In summary, three of the projects remain ‘not started’. Items 4.4 and 4.5 in the report are associated with the decision to delay the development of the new Corporate plan to allow input from the new CEO. The third is item 5.2 and reflects Council’s decision to hold off on any decisions on the development of Carpenters Lane land holding.

Pleasingly an additional four initiatives were completed in this quarter which is also reflected in the decrease in “behind schedule” and ‘on track’ status.

Note - some of these initiatives are multi-year projects and have been categorised as “on track” given the initiative will be completed in a future financial year.

The following table provides a brief summary of a number of high interest initiatives. The full list can be seen in Attachment 1.

Initiatives	Comment
Coastal Hazards Adaption Plan (CHAP)	Second round of community consultation complete and CHAP approved by Council in November 2021. CHAP currently with State for final endorsement. Scoping for implementation projects and grant applications underway

Initiatives	Comment
Increase Community Grants programme	Completed – two grant rounds had and additional Alliance recipients.
Implement priority activities from the Local Economic Plan to build the resilience of Noosa's traditional sectors and continue to build capacity in growth sectors that diversify the economy	<p>Council adopted the update directional document – "Economic Development Strategy 2021-2030".</p> <p>The Economic Development Manager returned to the role following 12 months acting in a Director role.</p> <p>Two additional contracted resources engaged to drive Destination Management and a focus on Green economy industry development.</p> <p>Successful in receiving \$50k from the federal government to assess and develop options for employment hub activation.</p>
Work with the Noosa River Stakeholder Advisory Committee and Marine Safety Queensland to better manage the Noosa River	<p>The Noosa River Stakeholder Advisory Committee (NRSAC) has continued to meet throughout the quarter with key outcomes being participation in the speed and safety review of the Noosa River by Maritime Safety Queensland. The committee has commenced exploring River Use aspects of the Noosa River Plan.</p> <p>Some actions have been delayed by the vacant position of the Principal Environment Officer – River Strategy and Engagement and recruitment is ongoing.</p>
Short Stay Local Law implementation	Short Stay local law to commence on 1 st February 2022.
Continue with the construction of the Cooroy/Hinterland All-Abilities Playground	Playground construction continues with practical completion set for March 2022, and landscaping establishment period ending February 2022.

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.

A selection of some of the key statistics arising from the KPI assessments are shown below:

Our People

- The issue of staff turnover has been topical recently. 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%

- The staff turnover rate in this second quarter of 2021/22 has decreased from 4.7% to approximately 3.3%. It is important to note that these percentages only relate to the movement in permanent positions and do not include temporary and casual positions.

Our Customers

- The number of customer requests has reduced in this quarter however in some areas there has been an increase such as the environment portfolio.
- The average wait time for customers who contact the call centre has reduced in this quarter.

Our Finances

- Rate arrears continue to decline however they remain slightly above the preferred target.
- Council's working capital ratio remains above 2 supporting Council's strong liquidity position.

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. 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 two 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

Theme - Noosa Environment

Corporate Plan Goal - Our environment is protected and enhanced and is valued by the community

Noosa Council 2021/22 Operational Plan Quarterly Progress Report

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Updates	Status Q1	Q2
1.1 Adopt an overarching Environment Strategy	Implement priority activities from the Environment Strategy	Protection of the Shire's natural environment and achievement of strategic environmental targets	Environmental Services/ Environmental Services Manager	The Noosa Environment Strategy is currently guiding priorities for the Noosa environment and a second annual report on implementation actions has been drafted and is included in the report for the 8 February Planning and Environment Committee meeting of Council.	On track	On track
1.2 Revitalise the Noosa River Plan	Work with the Noosa River Stakeholder Advisory Committee and Marine Safety Queensland to better manage the Noosa River	Management of key threats to the Noosa River System and its Environmental and Social values	Co-chaired by CEO with MSQ/ CEO/ Environmental Services/ Environmental Services Manager	The Noosa River Stakeholder Advisory Committee (NRSAC) has continued to meet throughout the quarter with key outcomes being participation in the speed and safety review of the Noosa River by Maritime Safety Queensland. The committee has commenced exploring River Use aspects of the Noosa River Plan. Some actions have been delayed by the vacant position of the Principal Environment Officer – River Strategy and Engagement and recruitment is ongoing.	On track	Behind Schedule
	Continue to partner with the Nature Conservancy to implement the Oyster Reef Restoration Project in the Noosa River	Oyster beds in the Noosa River are rebuilt to improve habitat for fish and marine life	Environmental Services/ Environmental Services Manager	TNC continues to experience project delays due to inability to obtain approvals from Queensland Government authorities. An Executive Level Forum as defined in the Partnership Agreement was conducted with officers from Noosa Council and TNC in attendance to discuss the project. A report will be presented to the March PE Committee meeting for Council consideration of next steps.	Behind Schedule	Behind Schedule
1.3 Implement Council's Zero	Implement the annual action plan for the Zero Emissions Organisational Strategy	Reduce Council's emissions	Environmental Services/	The focus in the Quarter has been the completion of the carbon reporting, establishment of the Climate Change	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Updates	Status Q1	Q2
Emissions Strategy	(ZEN)		Environmental Services Manager	Response Community Reference Group and the Climate Change Response Grants (both new initiatives).		
	Develop the Emissions Reduction Offset Strategy for Council's operations.	Achievement of Council's nett zero emissions target 2026	Environmental Services/ Environmental Services Manager	Carbon footprint for 20/21 has been completed and is being reported to the 8 February PE Committee of Council. Commenced piloting WRI Landuse, Landuse Change and Forestry Guidance for Greenhouse Gas Accounting.	On track	On track
1.4 Adopt and implement the following plans that form part of our Environment Strategy Biodiversity Plan, Bushfire Management Plan, Coastal Management Plan, Flood Management Plan, Koala Conservation Plan, Waterways and Wetlands Management Plan, Open space Plan, Waste Reduction and Recycling Plan.	Progress the implementation of the Noosaville Eumundi Road Landfill Master Plan	Optimisation of landfill, control leachate and emissions capture	Waste Services/ Manager Waste & Environmental Health	10 year capital works plan completed pending final designs for stage 3 cells and RRA configuration. Cell 1.1 and 2.2 expansion this financial year including final capping works and new storm water management system.	On track	On track
	Continue to implement the Yurol Ringtail Forestry project	Continuation of Pine and Hardwood removal and broad scale revegetation in preparation for transfer of land to National Park	Co-ordinated by CEO & Environmental Services/ Environmental Services Manager	The Draft Yurol-Ringtail State Forest Ecological Restoration Plan and Vegetation Assessment has been completed and handed over to the Operational Team consisting of QPWS, Landcare and Greenfleet to inform nursery propagation and plantings of approximately 1000ha of former plantation areas. QUT koala baseline and vegetation monitoring and dog threat assessment using drone technology completed for year 1 of 3 and report and presentation provided by QUT. Community engagement regarding trail closures, fire management and general project information is ongoing, in collaboration with QPWS, HQP and DAF. Vegetation Assessment Officer continued shire vegetation assessment project to update Regional Ecosystem Herbarium Mapping and Noosa Plan Biodiversity Overlay Mapping to support Development Assessment Branch.	On track	On track
	Develop a new Noosa Waste Strategy	Achieve waste minimisation and diversion targets and support net zero emissions target	Waste Services/ Manager Waste & Environmental Health	New waste manager appointed late August. Planning and scoping of Strategy including communication plan commenced. Target for draft sign off end of FY.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Updates	Status Q1	Q2
	Improved Flying Fox Management process	Properly maintained flying fox infrastructure	Environmental Services/ Environmental Services Manager	Council's subsidised service program is active at sites at Kin Kin, Pinaroo Park and Wallace Park, but Flying-fox numbers are reduced. External grant funding of \$24,000 will provide for expert advice on management options at Kin Kin and Wallace/Pinaroo Park into the future. RFQ will be tendered to contractors in January 2022.	On track	On track
	Implement the Noosa Bushland Reserve Strategic Management Plan and Fire Management Plan	Clear prioritisation of resources towards bushland management and active involvement of the community in the restoration of degraded bushland areas	Environmental Services/ Environmental Services Manager	<p>Bushland Strategic Management Plan and Strategic Fire Management Plan endorsed in June 2021 and Fire Management Officer on board in September 2021.</p> <p>Consultants have completed draft management plan for Noosa Banks and engagement with community will recommence. The Coastal Foreshore Management Plan has commenced.</p> <p>Extra grant funding has kept on extra staff in Natural Areas, undertaking specific projects and local sites, including the Eastern Beaches. The Community Bushcare program is currently at capacity with demand for new groups still coming in, this will be reviewed at budget time.</p>	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Updates	Status Q1	Q2
1.5 Reinforce our Noosa Design Principles	Streetscape upgrade project implementation	Improved management of Noosa's public areas and built environment to align with the Noosa Design Principles and Noosa Style	Infrastructure Planning, Design & Delivery, Civil Operations (Civil Works & Mtce), Civil Operations (Parks & Gardens), Asset Management/ Infrastructure Planning Design & Delivery Manager	Participate in council workshops and working groups and are consistent with message to apply design principals. Incorporation of design vision statements into all PMP's ongoing. Planning and detailed design of the Noosa Drive Pathway underway. Planning for Noosa Junction Streetscape upgrade subject to formal budget agreement. Renewal of design palettes underway.	On track	On track
1.6 Manage development within the Noosa Shire in accordance with Noosa's environmental outcomes	Continue to implement best practice Development Assessment services that deliver the strategic environmental outcomes committed to in the Noosa Plan 2020	Development outcomes aligned with the environmental controls included in the Noosa Plan 2020	Development Assessment/ Development Assessment Manager	Appointed new Senior Environment Officer with this officer participating in workshops with the Environment Services team and Environment Levy working group. Training workshop held for planners and senior environment officer on state koala habitat requirements.	On track	On track
1.7 Plan our response to climate change	Community ZEN emissions project implementation	The Noosa Community is assisted to become zero net emissions by 2026	Environmental Services/ Project Officer – Carbon Reduction	Investigations are ongoing into community battery option and funding opportunities with ZEN Inc. Climate Change Response Plan Community Reference Group has been established - 2 meetings have been held to date. Noosa & Sunshine Coast Councils received a grant to implement the first 2 phases of the LGAQ Climate Risk Framework for Local Governments – internal and external surveys completed, internal climate risk workshops completed, external workshops scheduled. Noosa Youth Advocacy Group presented to Council on the outcomes of the Youth Climate Summit.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Updates	Status Q1	Q2
	Continue to progress the finalisation and implementation of the Coastal Hazard Adaption Plan (CHAP)	The Council has a plan to respond to the challenges of climate change on our coastal areas	Strategic Land Use Planning/ Director Environment & Sustainable Development	Second round of community consultation complete and CHAP approved by Council in November 2021. CHAP currently with State for final endorsement. Scoping for implementation projects and grant applications underway.	Behind Schedule	On track
	Finalise the development of the Climate Change Response Plan & commence implementation	Climate risks and emissions reduction are considered and responded to in a holistic way	Strategic Land Use Planning/ Director Environment & Sustainable Development	The CCRP was endorsed by Council August 2021. A CCRP Community Reference Group has been established to provide advice on implementation and meetings have commenced.	On track	On track
	Continue the implementation of Council's Fire Management Plans and bushland reserves	Improved management of our bushland reserves with regard to fire and the implementation of a more proactive, specialised burning regime	Environmental Services/ Environmental Services Manager	A dedicated Fire Management Officer was appointed in September. He is currently reviewing training, equipment and vehicles, as well as maintaining fire trails as we head into the summer season.	On track	On track
	Noosa Heads Main Beach SEMP	Improved management of shoreline erosion in Noosa Main Beach and Noosa River	Asset Management/ Asset Planning Coordinator	SARA has agreed to an application timeframe extension, previously due October 2021, now February 2022. BMT Global preparing sediment sampling and analysis plan (SAP). Forecast SAP finalisation and approval during January and February 2022.	Behind Schedule	On track
	Coastal Reserve Management Plan	Develop a detailed management Plan for the eastern beaches to manage encroachments, accesses and works in the dunes	Asset Management/ Asset Planning Coordinator; Environment Officer – Coastal Management	A dedicated officer for this project has started in early October and had finalised the project plan and has begun direct engagement with community stakeholders. Background survey has been completed and a workshop with Councillors to refine plan direction is scheduled for early February.	On track	On track



Theme - The Noosa Community

Corporate Plan Goal - Our community is connected, safe and happy and able to meet their potential

Noosa Council 2021/22 Operational Plan Quarterly Progress Report

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
2.1 Undertake implementation of the Noosa Social Strategy	Implement priority activities from the Social Strategy	An effective framework to continue to improve community wellbeing and cohesiveness	Community Development/ Community Development Manager	Priority for 21/22: Lead a social services mapping exercise and development of a social services position paper. Development and implementation of a 12 month calendar of volunteer workshops that are responsive to community needs.	On track	On track
	Support the community with the intensity of usage of the Kin Kin Quarry	Improved community outcomes through Council advocacy	CEO	Council has initiated proceedings in the Planning and Environment Court seeking orders to limit the impact of the quarry on local residents. An interim hearing was held on 12 November with the outcome being non favourable to the request for reduced truck movements during school bus times. The Kin Kin Quarry Roundtable continues to meet on a regular basis. The next court proceedings will occur on March 2-4, 2022 where affidavits will be considered.	On track	On track
	Maintain our relationship with the local indigenous community	A positive and effective partnership built on trust and respect	Director Community Services	Relationship building focused around new Council point of contact. Key inclusion of Kabi Kabi community in Floating Land 2021.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
2.2 Adopt and implement the following plans that form part of our Noosa Social Strategy - Cultural Plan, Community Health and Wellbeing Plan and the Sport and Active Recreation Plan	Implement priority activities from the Cultural Plan, Community Health and Wellbeing Plan and the Sport and Active Recreation Plan	Delivery of better social outcomes including a cohesive resilient community, an active and healthy community, an accessible diverse and affordable community	Community Development/ Community Development Manager	<u>21/22 Cultural Action Plan</u> – Key priority activities underway including ITQ for Stage 2 Gallery Pre-Feasibility study; Shirewide Liveability Survey; Live & Local Music Development Program; and Incorporating creative works in Peregrine Community House. <u>Sport and Active Recreation Plan</u> Key recommendations currently being implemented including Feasibility for non-powered water sports – tender closed and consultant appointed; Noosa Cycling and Walking strategy and implementation plan completed and endorsed; Noosa Trails network master plan implementation underway; and Sport infrastructure improvements including LED lighting for sports fields.	On track	On track
	Deliver Floating Land 2021 event	Increased access to and participation in arts and culture	Galleries/ Gallery Director	<i>Floating Land: at the edge of ideas</i> delivered 9 th to 24 th October. In excess of 30 installations and performances delivered across Boreen Point and Park Road Boardwalk.	On track	Completed
	Annual Christmas convoy	Increased community connectedness	Community Development/ Community Development Manager	Completed 6 th – 9 th December 2021.	On track	Completed
2.3 Implement the Libraries Strategic Plan	New Mobile Library and Community Outreach Service is planned and implemented	Accessible and contemporary outreach library services	Libraries/ Libraries & Galleries Manager	Vehicle tender awarded in July 2021; Kiosk ordered for Peregrine Community House – unit not being shipped until January due to supplier issues; ITQ currently being prepared for kiosk at Pomona Community House; New suite of library outreach programs developed and being delivered. Three initial focus locations – Pomona, Peregrine and Kin Kin.	On track	On track
2.4 Continue to support our community to utilise Council controlled land and buildings	Continue the construction of Stage 3 of the Rufous Street project incl. the construction of the new Peregrine Beach Community House.	Completion of site construction and the new neighbourhood centre which will strengthen community connection	Director Community Services	Construction of new Peregrine Beach Community House and Green Space nearing completion. Transition to new building to occur early in 2022. Concept design for refit of old community house drafted.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
through formal tenure arrangements	Increase Community Grants programme	Improved community participation and social benefits	Community Development/ Community Development Manager	Completed – two grant rounds had and additional Alliance recipients.	On track	Completed
	Sunshine Beach skate ramp renewal	Improved design to better integrate skate facilities with surrounding infrastructure and environment	Infrastructure Planning Design & Delivery, Infrastructure Planning Design & Delivery Manager	Design and specifications reviewed. Tender out November 2021. Tender award at December 2021 round of meetings. Completion due prior to end of financial year.	On track	On track
	Kin Kin Recreational Centre Renewal	Increased community connection and responsible management of assets	Property/ Property Manager	Stage 1 works including stripping out of the internal timber cladding, vinyl flooring, kitchen and removal/cleaning of the microbat guano are currently underway and are forecasted to conclude on the 17-18 January 2022.	On track	On track
	Progress the implementation of the Master Plans for the Noosa District Sports Complex and Cooroy Sports Complex	Strategic direction for the development and implementation of sport and recreation facilities	Community Development/ Community Development Manager	Commenced implementation of recommendations. Concept design for redevelopment of Cooroy Sports Complex. Resurfacing Noosa District Network courts. Undertaking feasibility study of Regen Wellbeing Hub.	On track	On track
2.5 Plan and build an iconic all abilities playground at Cooroy	Continue with the construction of the Cooroy/Hinterland All-Abilities Playground	Completion by the end of 2021 to increase interaction and inclusiveness	Infrastructure Planning Design & Delivery/ Infrastructure Planning Design & Delivery Manager	Playground construction continues with practical completion set for March 2022, and landscaping establishment period ending February 2022.	Behind Schedule	Behind Schedule
2.6 Explore options for and investigate the feasibility of relocating the Noosa Regional Gallery	Pre-Feasibility Study Noosa Regional Gallery (Stage 2)	Options and scenarios for a new regional art gallery are analysed to assist Council in deciding whether or not to proceed to a further stage in this project	Director Community Services	Invitation to Quote drafted and released, closing on 4 February 2020.	Not started	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
2.7 Plan for Noosa's aging demographic and support our health and aged care sectors	Deliver Ageing Well Noosa program	Assistance provided to older members of our community to continue living an active and fulfilling life	Community Development/ Community Development Manager	State Government funded. Launched in October 2021. Further information on what is available to Seniors can be found here - https://www.noosa.qld.gov.au/seniors-1	On track	On track
2.8 Maintain the ability to respond to disaster events (LDMP)	Review of Noosa Local Disaster Management Plan	Increased local area capability for prevention preparedness, response and recovery in a disaster	Director Infrastructure Services	<p>Review of the Local Disaster Management Plan has been broken into 3 tasks as below.</p> <p>Task-1: Project inception & Hazard scenario generation: This task is now complete. All existing documentation and data provided has been reviewed. Required GIS data have been collated for analysis.</p> <p>Task-2: Preliminary risk assessment: This task is underway. QERMF spreadsheet for all 6 scenarios have been established and preliminary information are progressively being collated in the spreadsheet. Desktop GIS analysis of some hazards have commenced (i.e. flood) to identify exposed assets. Meshblock scale data for Noosa has been collected from Geoscience Australia (Australian Exposure Information Portal) to inform the assessment.</p> <p>Task-3: Stakeholder engagement: This task is underway, preliminary list of agencies have been shortlisted for one-on-one discussion. Meeting set-up with them is underway. Internal workshop date to be confirmed.</p>	On track	On track
	Support the community in the ongoing recovery efforts from the 2019 Bushfires and COVID-19	Increased community health and wellbeing	Director Community Services	Supported second anniversary commemoration of 2019 bushfires. Current focus on developing emergency planning for vulnerable communities in aged care and disability sectors through Person Centred Emergency Preparedness framework.	On track	On track



Theme - The Noosa Economy

Corporate Plan Goal - Our Economy is diverse and resilient

Noosa Council 2021/22 Operational Plan Quarterly Progress Report

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
3.1 Implement the Noosa Local Economic Plan	Implement priority activities from the Local Economic Plan to build the resilience of Noosa's traditional sectors and continue to build capacity in growth sectors that diversify the economy	Broadening of the economic structure that de-risks Noosa's exposure to economic shocks and increased job opportunities	Economic Development/ Economic Development Manager	Council adopted the update directional document – "Economic Development Strategy 2021-2030". The Economic Development Manager returned to the role following 12 months acting in a Director role. Two additional contracted resources engaged to drive Destination Management and a focus on Green economy industry development. Successful in receiving \$50k from the federal government to assess and develop options for employment hub activation.	On track	On track
3.2 Provide support for a sustainable tourism sector	Development of Destination Management Framework Concept	Identification of destination management models appropriate to Noosa in order to determine the most appropriate model to preserve the local lifestyle and also the visitor experience.	Economic Development Manager	Experienced project officer appointed and commencing employment in January 2022. Project plan and engagement schedule to be developed in early 2022.	On track	On track
	Continue to support local businesses and collaborative arrangements e.g. Business Round Table	Increased participation and engagement of business associations	CEO/Economic Development Manager	Business Roundtable functioning effectively with strong business precinct engagement. Late December saw the emergence of COVID in the community. Business support networks including partnership with Respond Global established.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
3.3 Develop programs to foster growth in key industry sectors by working collaboratively	Review the Local Economic Plan and develop a resilient and responsive New Economic Strategy	Increased resilience in the community and economy, with expanding opportunities to increase wellbeing through high value employment	Economic Development/ Economic Development Manager	New Economic Strategy 2021-2030 adopted in December 2021. Core theme "Noosa's Smart biosphere", with enablers of 'empowering ecosystems', 'enabling infrastructure' and 'encouraging entrepreneurship' Next quarter develop detailed work program to support FY2022/23 budget.	On track	On track
	Continue to progress council's Industry Development Program across priority sectors focusing on digital, education and Training and rural enterprise.	Increased talent pipeline and technology that support all sectors	Economic Development/ Economic Development Manager	Noosa Business Centre and the concept of Precinct 4.0 has been advanced with Mark Stockwell, owner of the land. Market testing underway. Noosa Future Skills Learning Hub project advancing. Consultants engaged to complete feasibility assessment and report.	On track	On track
	Support business recovery efforts post COVID-19. Provide targeted support, information and resources to local businesses impacted by COVID-19.	Local businesses feel connected and supported resulted in improved resilience to economic volatility	Economic Development/ Economic Development Manager	Business Roundtable and Noosa Council continuing to provide direct support to local business. Through partnership with Respond Global supported around 80 businesses to access short-term supply of Rapid Antigen Tests (RATs).	On track	On track
	Deliver economic stimulus projects funded by Commonwealth and State Government COVID-19 grants	Local business and the community benefit from record investment in local capital works projects	Economic Development/ Economic Development Manager	Hinterland Playground and New Peregian Community House developments contributing to significant local employment.	On track	On track
3.4 Support the growth of our education and research sector	Support technology initiatives - including the Peregian Digital Hub	Acceleration of business and employment growth. Expansion of Peregian Digital Hub and rollout of the FireTech program	Economic Development/ Economic Development Manager	Annual report for the digital hub adopted by council in November 2021. This demonstrated a Social Return on Investment (SROI) of \$4m annual impact. Digital Hub expansion and FireTech program on track.	On track	On track



Theme - Long Term Planning for Noosa Shire

Corporate Plan Goal - Noosa Shire is well managed and sustainable

Noosa Council 2021/22 Operational Plan Quarterly Progress Report

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
4.1 Adopt a new Town Planning Scheme	Undertake the process for amendments to the Noosa Plan	Increased provision of affordable and accessible housing. Delivery of Ministerial conditions and associated amendments	Director Environment & Sustainable Development	Housing Needs Assessment reported to Council in December 21. Housing Strategy under preparation. Minister Conditions work on track.	On track	On track
	Short Stay Local Law implementation	Management of short stay letting to reduce the impacts on permanent residents and residential amenity	Director Environment & Sustainable Development	Short Stay local law to commence on 1 st February 2022.	On track	On track
	Continue rollout of Place Making project	Measured improvement in livability through planning, design and management of public spaces	Director Environment & Sustainable Development	Development of monitoring and evaluation framework progressing. Shire Wide Livability Survey completed in November 21 and Council workshop to be undertaken to report findings in February 22.	On track	On track
4.2 Implement an integrated Transport Strategy that encourages alternative transport usage and reduces our dependence on private motor vehicles	Continue to implement priority activities from the Noosa Transport Strategy	Transport options contribute positively to a strong economy, the health and wellbeing of the community and a low carbon future	Director Infrastructure Services	Go Noosa 21/22 Christmas and Easter Holidays. Ongoing collaboration and negotiation with TransLink on identified Noosa public transport projects. Currently finalising agreement for the extension of the free bus trial for weekends over next 18 months following Council endorsement. Noosa Heads Bus Stop Options Analysis and Concept design underway.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
	Implement the Walking and Cycling Strategy	Facilitation of walking and cycling for transport, recreation, health and tourism	Infrastructure Planning, Design & Delivery, Infrastructure Planning, Design & Delivery Manager	Walking and Cycling implementation plan has commenced with the design of 12 shire wide pathway links/expansions.	On track	On track
	Noosa Hinterland recreation trails upgrade/implement Noosa Trails Master Plan, Audit of the trail network	Increased recreational opportunities and improved multi use trails and linkages within the trails network	Environmental Services, Infrastructure Planning, Design & Delivery. Infrastructure Planning Design & Delivery Manager	Trail 5 Detailed Audit and negotiations with QPWS regarding realignment opportunities have been completed. Initial Environmental and Cultural Heritage Field Assessments completed. Preparation of tender documents for design and construct contract underway. Planning and design work has commenced on trail head and trail node facilities including an update the Noosa Tail Signage Manual. Council have approved the Noosa Biosphere Trail Concept. This is the basis for a series of audits to identify preferred alignments and the development of an implementation plan. Display maps and design work for the Noosa Biosphere Trail and Trail 5 are currently being prepared for display at the Pomona Markets along with draft signage. The Noosa Trail Masterplan Stakeholder Group will be invited to attend the display.	On track	On track
	Pathways expansion	Improved access and connectivity within the shire	Infrastructure Planning, Design & Delivery Infrastructure Planning Design & Delivery Manager	CNLGG grant successful to Design the additional shared pathway at Noosa Drive Halse Lane to Sunshine Beach Rd. EOT granted with revised completion date of Design December 2022.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
4.3 Implement the Noosaville Foreshore Land Use Management Plan	Undertake non powered water sports feasibility study	Delivery of land use outcomes identified in the Noosa Foreshore Land Use Master Plan	Community Development, Property/ Community Development Manager	Contractor appointed, consultation to commence early 2022.	On track	On track
4.4 Ensure effective service planning processes are in place	Develop the new Corporate Plan	Progress towards achieving Council's long term vision and to provide strategic direction to council over the next 5 years	CEO	Development of new Corporate Plan planned for 2022 following the appointment of the new CEO.	Not started	Not started
4.5 Develop and report on community sustainability indicators	Develop a Performance Measurement Framework	To assist in decision making and improving performance by linking organisational objectives to operational and individual levels	Director Executive Services	Ideally there should be alignment between Council's strategic planning approach and the performance measurement framework. The new Corporate Plan to be developed in 2022 will lay the foundation for the PM Framework.	Not started	Not started
4.6 Meet the principles of the UNESCO Man in the Biosphere Program	Ongoing Support of the Noosa Biosphere Reserve Foundation	A community led framework that meets the balance between environment and sustainable human development	Environmental Services/ Environmental Services Manager	A refreshed Board and Chair have been appointed to the Noosa Biosphere Board following their annual meeting, that showed a successful operational and financial result. The Board is meeting to refine their strategic direction and budget submissions for 2022/23 FY.	On track	On track
4.7 Establish functional Asset Management Plans for all Council asset classes	Finalise development of asset management plans for major asset classes by completing the Parks and Playgrounds AMP	Asset management objectives are met and full suite of Asset Management Plans completed	Asset Planning/ Asset Planning Coordinator	Parks and Playgrounds AMP currently underway however delayed due to team resources. This AMP is the last required to complete the suite.	On track	Behind Schedule

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
4.8 Undertake long term financial sustainability planning incorporating Asset Management Plan outcomes	Bridge Renewal Program	Replacement and upgrading of bridges to improve the road network and to deliver economic benefits and improved asset management	Infrastructure Planning, Design & Delivery. Infrastructure Planning Design & Delivery Manager	Cooran Tablelands Rd and Kin Kin Wahpunga Lane hinterland bridges construction commenced Oct21. Forecast Cooran Tablelands PC Feb22 and Kin Kin Wahpunga forecast PC before Jun22 Cooroy Belli Creek and Lawnville Rd, hinterland bridges design is completed and tender phase commences Jan22. Tewantin Lake Doonella bridge is undergoing options analysis for remediation and final report due Feb22 Garth Prowd bridge undergoing options assessment for remediation and pathway widening. Shire pedestrian bridges, Alec Loveday and Cooroy Gumtree for remediation are in planning and environmental approvals.	On track	On track
	Asset management renewal program	Maintenance of assets to required standards and achievement of sustainable outcomes in safety, minimising lifecycle and project delivery costs	Asset Planning/ Asset Planning Coordinator	Delivery of Shire Level 3 Bridge and Structure condition assessments currently underway. Shire reseal program currently over 50% delivered and invoiced. Shire Stormwater CCTV Condition Assessment program underway.	On track	On track
	Noosa Heads Parade Corridor storm water drainage upgrade	Improve community connectivity and create a collective vision. Foster successful social networks and benefit multiple stakeholders	Infrastructure Planning, Design & Delivery/ Infrastructure Planning Design & Delivery Mgr	Noosa Parade Corridor upgrade construction tender has been awarded post endorsement by council in Dec 22 period. Prelims onsite expected to mobilise Feb 22 and completion forecast 31 Oct 22 prior to Triathlon event.	On track	On track



Theme - Excellence as a Council

Corporate Plan Goal - The Noosa Shire Community is proud of its Council

Noosa Council 2021/22 Operational Plan Quarterly Progress Report

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
5.1 Maintain a focus on excellence in Customer Service and improved service delivery	Customer service request management review	Customer requests are dealt with in acceptable timeframes	Director Infrastructure Services	Processes & procedures identified for closure of requests not automatically closing on completion. Mapping processes to provide 'first contact' information on website to reduce request numbers. Customer Service scripting reviewed & updated.	On track	On track
5.2 Maximise financial opportunities for Council land holdings for the purpose of maximising non-rate revenue	Carpenters Lane land - Extension of time for development approval	Future consideration/options for the future development of the site are maintained	Property/ Property Manager	The last development approval provided by Planning cannot be further extended and has expired. New development approval is required. To be discussed with Director Corporate Services and CEO re timing for new DA.	Behind Schedule	Not started
5.3 Further develop systems to promote continuous improvement	Continue the transition to T1 Ci Anywhere for Council's enterprise management system	Integration of council's systems to streamline operations, increase flexibility, increase productivity and cost efficiencies	ICT/ ICT Manager	Progressing the improvement and modernisation of fleet management systems, invoice processing systems and customer information. In early 2022 work will commence on infringements including online animal registration and debtors systems.	On track	On track
	Implement improved systems security measures and testing	Protection from cyber-attacks and mitigate harm to networks, applications, devices and data	ICT/ ICT Manager	Implemented major improvements including an automated vulnerability scanning solution to identify and prioritise the elimination of weaknesses and a security event database to detect suspicious activity.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
5.4 Embed corporate values into the organisational culture	Staff satisfaction survey	Increased understanding of employee morale and staff satisfaction	CEO	Survey undertaken and results to share with staff, Leadership team and Councillors via a range of workshops, small forums and email communications. Strategic responses to be developed to core issues. Further small targeted group feedback sessions being implemented to gain more detailed feedback.	Behind Schedule	On track
5.5 Improve online customer interface services	Review and refinement of Council on line request system	A positive customer experience utilising on line request systems	ICT, various branches/ ICT Manager	Working to integrate Snap Send Solve with our requests system in early 2022 to improve the efficiency of processing those requests.	On track	On track
5.6 Continue to meet or exceed all statutory financial ratios and key operational targets	Continue Council focus on budget management and delivery of objectives in branch and risk plans	Services delivered in accordance with established levels within budget	All Departments/ All Directors/ Director Corporate Services	2020/21 financial statements audited and signed. Nearly all statutory ratios met. 2021/22 YTD performance currently in line with budget. One ratio does not meet target for current budget BR2.	On track	On track
5.7 Ensure that workforce planning is in place across the organisation	Continue to implement the WFP strategy across operational areas	Continue to implement the WFP strategy across operational areas	People & Culture/ People & Culture Manager	Workforce planning has been undertaken in several branches however a more strategic approach is required. The implementation of the WFP strategy has been affected by emerging issues and resourcing constraints. It will be a priority for the new P&C Manager commencing in Feb 22.	Behind Schedule	Behind Schedule

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
5.8 Improve and maintain the safety and wellbeing of employees	Implement the WH&S System Plan	Ensure the provision of a safe workplace	People & Culture/ People & Culture Manager	Current WH&S System Plan "Safe Plan" in place and the elements are implemented in accordance with the Plan's targets.	On track	On track
	Undertake an internal review of Workplace Health and Safety System Plan implementation	Progress against the Plan is reviewed and opportunities for improvement identified	People and Culture/ People & Culture Manager	Internal review undertaken In July 2021 with an 83.7% compliance result, an increase of 3.7% on the results of the internal review undertaken in 2019.	Completed	Completed
5.9 Enhance opportunities for the community to engage with the council and ensure CE best practice is embedded in council operations	Finalise the review of the Community engagement Strategy and Framework	Increased community engagement and improved decision making and outcomes for the community	Communications & Community Engagement/ Community Engagement Manager	Consultant engaged to review and assist in preparation of new Strategy. First Councillor workshop held in October 2021 with a similar workshop planned for Managers and Engagement Ambassadors now scheduled for April 2022. This was delayed because of recent COVID19 restrictions.	Behind Schedule	Behind Schedule
	2022/23 Budget Engagement Process	Opportunity for community input into budget priorities	Financial Services/ Director Corporate Services	Planning and preparation for the 2022/23 budget process, including consultation, underway. Engagement is scheduled to occur between March and June 2022.	On track	On track
5.10 Ensure that Council business activities remain competitive and profitable	Continue management of financial performance in 2021/22 and ensure full cost pricing outcomes are targeted as part of 2022/23 budget price settings	Compliance with legislative obligations	Waste Services, Property/ Waste & Environmental Health Manager, Director Corporate Services.	Financial performance of Council business units is reviewed and analysed on an ongoing basis. Pricing and profitability of business units will be assessed and modelled to ensure full cost pricing is achieved as part of the upcoming 22-23 budget development process.	On track	On track
5.11 Ensure that Business Continuity Plans are developed and tested	Undertake annual scenario testing of BCPs	Increase awareness of responsibilities and test and improve procedures in BCPs to manage business disruptions in the event of a disaster or unexpected catastrophe	All Directors/ Director Executive Services	BCPs have been further developed and tested, including pandemic preparedness across Council and in relation to our critical services within People and Culture branch, Waste and Environmental Health and IT. Council's Emergency Operations Team will brief the Executive Team on its plans to further enhance testing, preparedness, monitoring and reporting and seek approval for their updated Team Charter.	On track	On track

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas/Officers	Update	Status Q1	Q2
	Undertake an evaluation of Council's response to the COVID-19 pandemic including its impact on council	Increase operational resilience including operational and financial resilience	Director Community Services	Initial review focused on key elements to inform next phase of Covid with opening of state borders and likely increase in infections including update of Pandemic Management Sub-plan and branch business continuity plans reflective of learnings.	On track	On track
5.12 Strengthen Council's governance framework and develop leadership potential	Finalise review of governance arrangements and implement recommendations for improved service delivery	Compliance with legislative and ethical obligations to optimise council's performance	Director Executive Services	Governance review undertaken by the consultant with final report presented. The findings of the reviews to be discussed with ET in Jan and reported to the A&R Committee.	Behind Schedule	Completed
5.13 Embed risk management practices into decision making processes	Continue to implement the ERM Framework	Improved organisational ability to identify and manage risks	Director Executive Services	Enhanced ERM policy and framework reviewed by Executive Team & Audit & Risk Committee, to align to ISO standards. Pilot tests completed with several operational areas, including endorsement and testing of Risk appetite statement. Risk tolerance levels drafted and tested. Educational workshop is scheduled with Councillors in Jan 22, followed by endorsement of ERM Policy & framework.	On track	On track
	Development of a Contract Management Framework	Provision of a clear and standardised approach to managing and administering contracts	Procurement/ Procurement Manager	Work has commenced scoping the parameters of the framework including identifying the key elements. Briefing note to be prepared for ET in Q3 21/22. Update 14/1/22 - Individual elements currently under review (including Contracts Module, Thresholds, Sustainable Procurement) – updated timeframe for Briefing Note to ET Q4 21/22.	On track	On track

Attachment 2

KEY PERFORMANCE INDICATORS

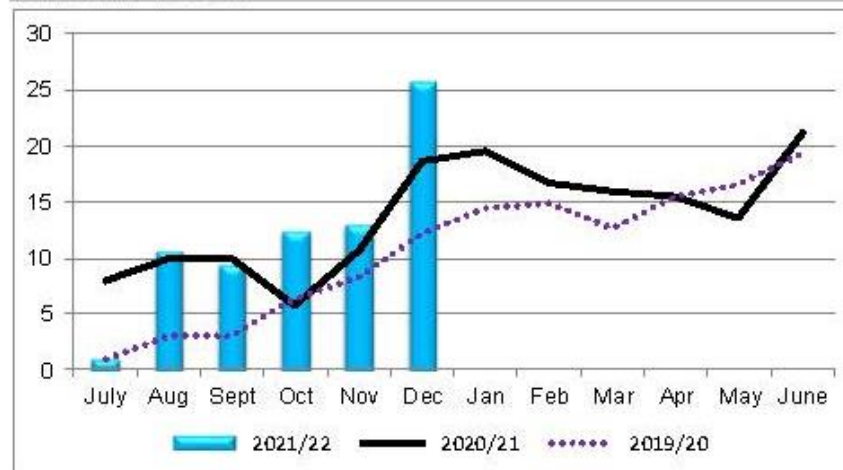
OUR PEOPLE

Measure

Average Lost time injury duration

Purpose

Safety of the workplace

**Comment**

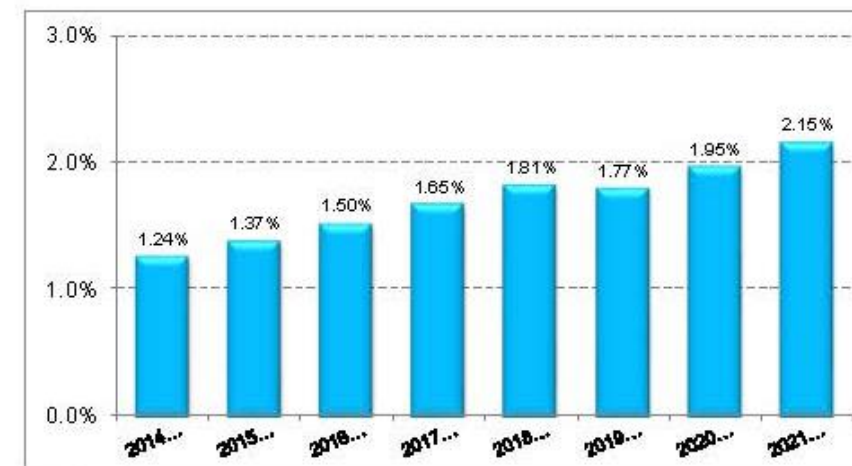
This rate increased in December due to a correction between what Council's records stated and what appeared on the LGW website in December. The LGW was higher and so I have stated these.

Measure

Council % of LGW

Purpose

Safety of the workplace

**Comment**

The increase in the LGW contribution rate was mainly due to 2 common law claims. Other long term lost time injury claims also impact on the contribution rate.

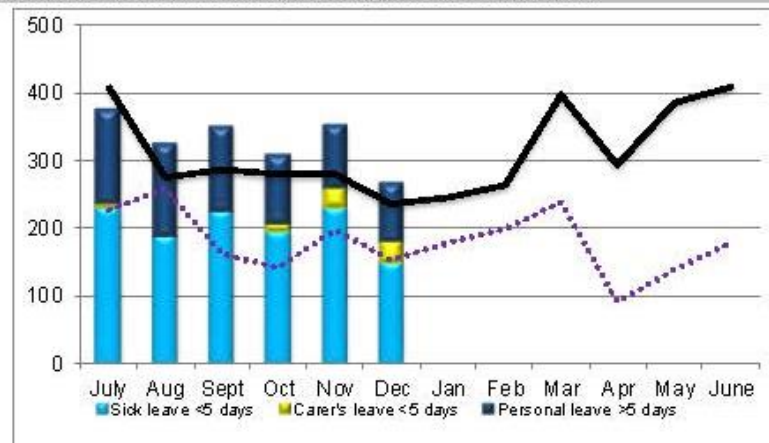
OUR PEOPLE

Measure

Personal leave total days x month

Purpose

Low levels of sick leave can equate to high morale and vice versa

**Comment**

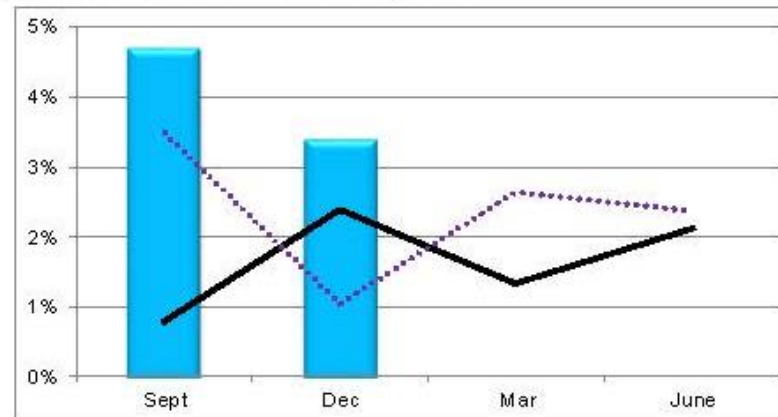
Personal sick leave less than 5 days has decreased.
Temporary and casual positions are not included. Note that personal leave does not include pandemic leave.

Measure

Staff turnover rate as percentage of establishment level

Purpose

To track staff turnover over time and identify trends

**Comment**

Permanent FTE only against establishment.
Staff turnover measures staff exiting from permanent positions and does not include temporary and casual positions.

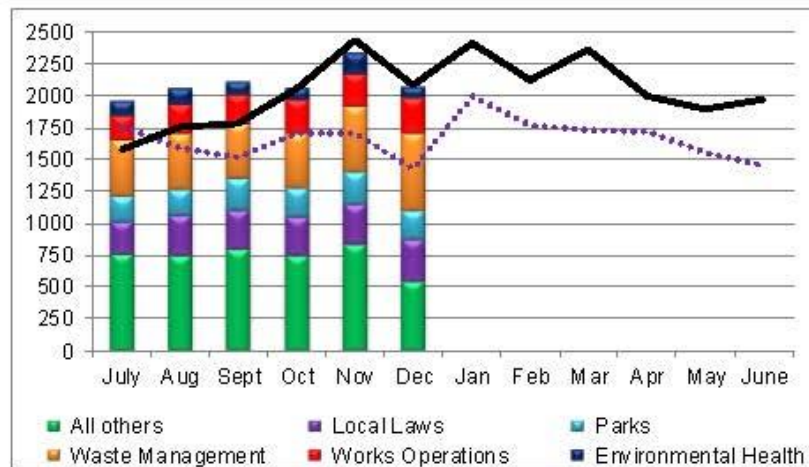
OUR CUSTOMERS

Measure

Number of requests received x month

Purpose

Level of customer demand & whether service levels appropriate

**Comment**

Increase in requests in November to Environmental Health due to health renewal enquiries, and Planning receiving higher volume of short term accommodation enquiries. Request numbers remain relatively static for all other months.

Measure

% of requests completed within target date x month

Purpose

Indicator of whether service levels are satisfactory

**Comment**

Requests being completed within target timeframes continues to remain around the 40% completion rate. This result can be attributed to some of the technical issues business units are having closing requests when completed outside of the CiA system.

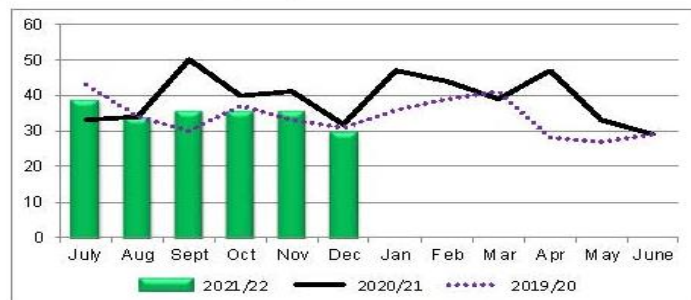
OUR CUSTOMERS

Measure

Average seconds of "wait" time in phone queue

Purpose

Service timeliness / capacity to respond

**Comment**

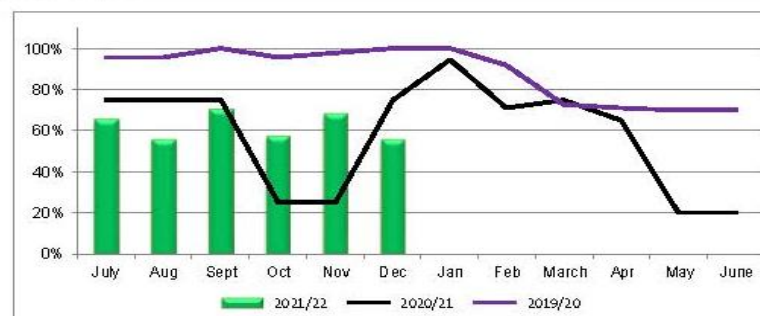
With a continued focus at the call centre level the average wait time continues to achieve great results with the majority of calls being answered well within 60 seconds.

Measure

% of building information requests completed within statutory time frame

Purpose

Service timeliness

**Comment**

Increases in demolition applications, customer request management (RMs and COMs) together with vacant staff positions have reduced the ability to meet timeframes in this area.

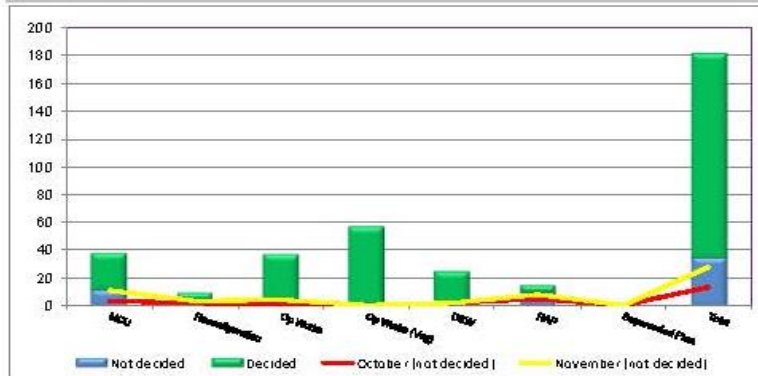
OUR CUSTOMERS

Measure

Number of planning applications decided within statutory timeframe

Purpose

Service timeliness

**Comment**

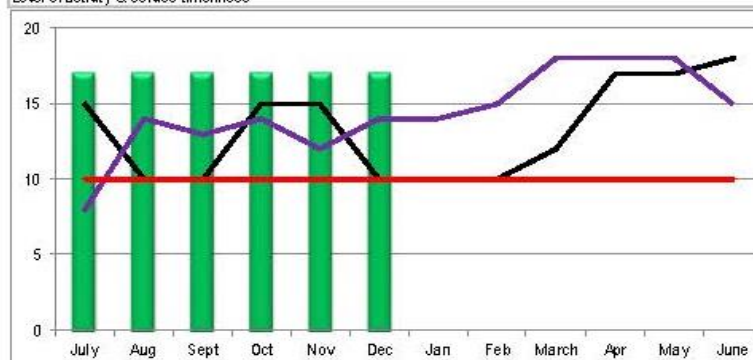
Data is for December 2021

Measure

Average processing time 10 day plumbing applications

Purpose

Level of activity & service timeliness

**Comment**

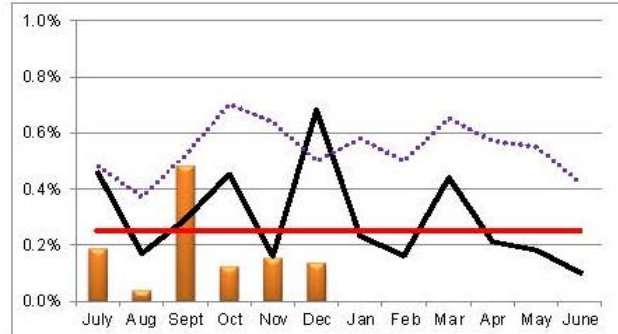
Legislation introduced on 1 July 2019 has reduced the statutory time from 20 days to 10 days

OUR FINANCES**Measure**

Investment return 0.25% above benchmark (UBS Bank Bill Index)

Purpose

Performance of invested ratepayer funds

**Comment**

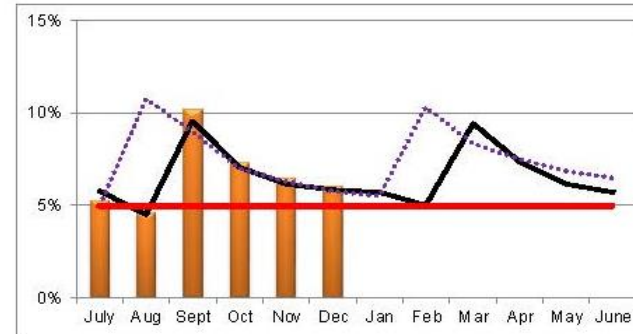
While long-term bond and interest rates continue to remain low due to current economic conditions, Council's investment return remains above target. QTC's at call rate is currently 0.6%, with the closest comparable term deposit rate from other institutions being 0.55% for a minimum investment term of 12+ months.

Measure

Rate arrears ratio <5%

Purpose

Measures the efficiency of Council's collection of rates and charges

**Comment**

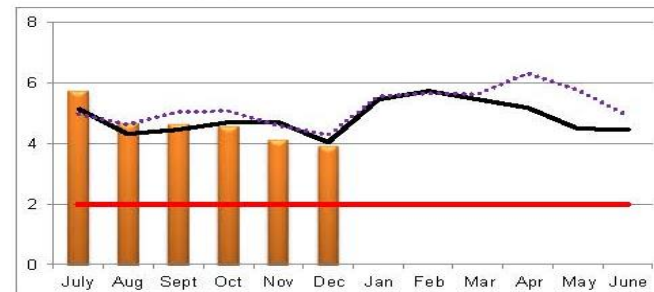
Rates arrears continue to decline from the high point in the cycle however they remain slightly above target. Reminder notices were issued in October. Recovery action may be considered where appropriate.

OUR FINANCES**Measure**

Working capital ratio > 2 (times)

Purpose

Measures Council's ongoing solvency

**Comment**

The working capital ratio is tracking above 2 which indicates Council has strong liquidity so that we are able to meet financial obligations as they fall due.

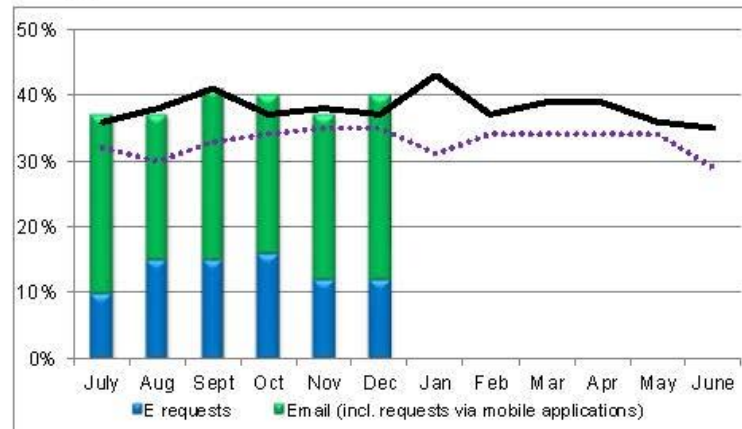
OUR SYSTEMS & PROCESSES

Measure

% of requests for service that were lodged electronically

Purpose

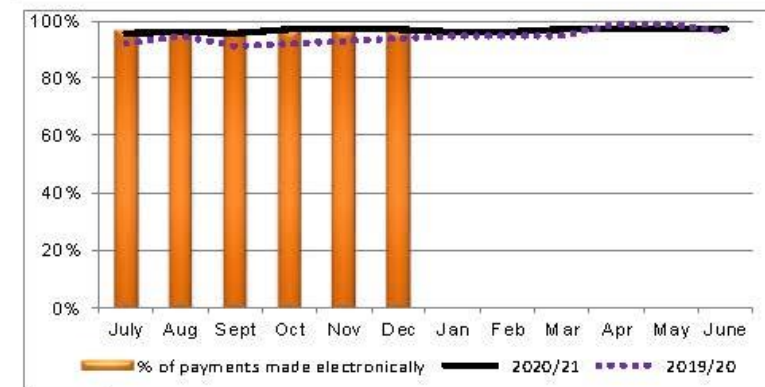
Identify growth of online services

**Comment****Measure**

% of payments made electronically

Purpose

Identify growth of online services

**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)