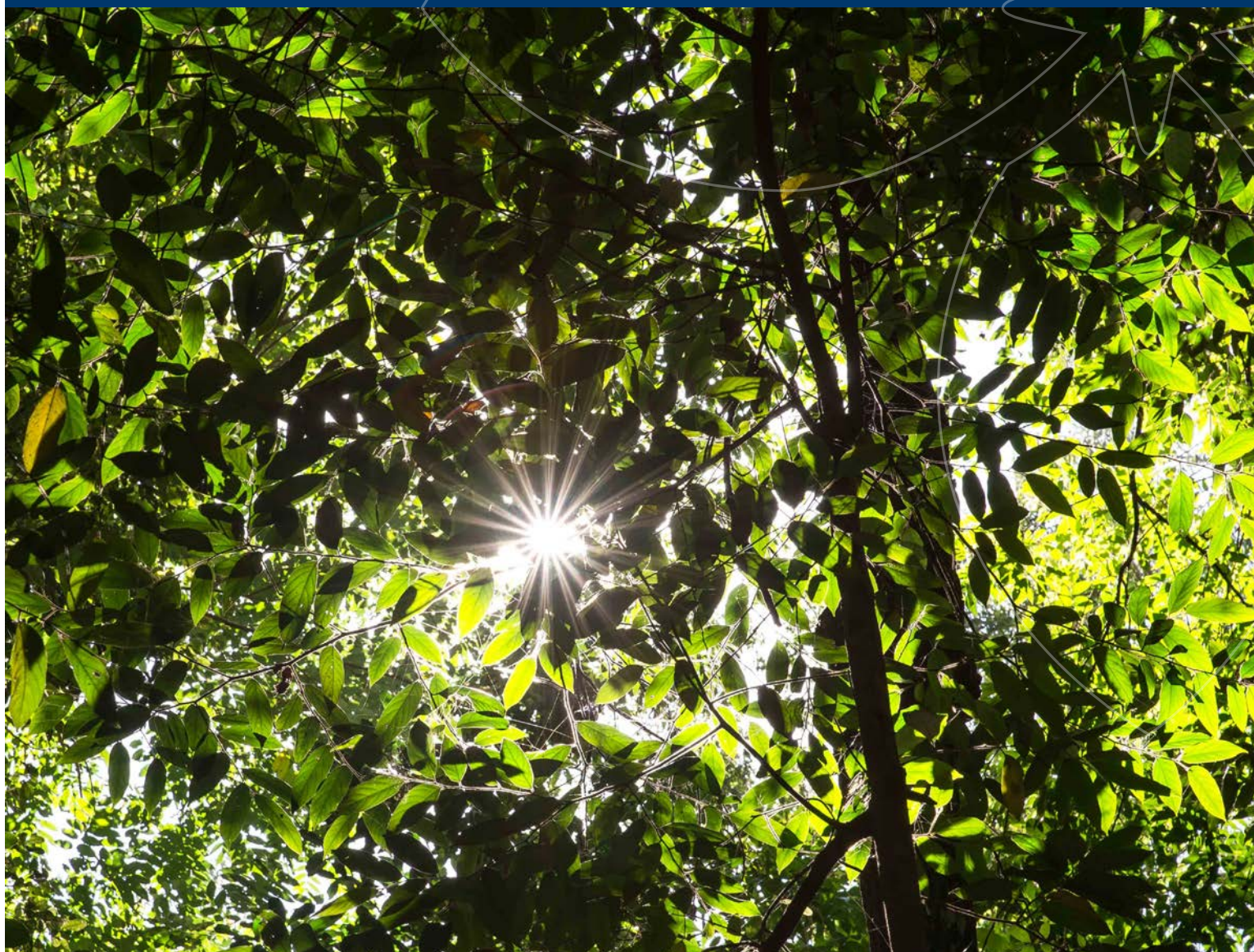
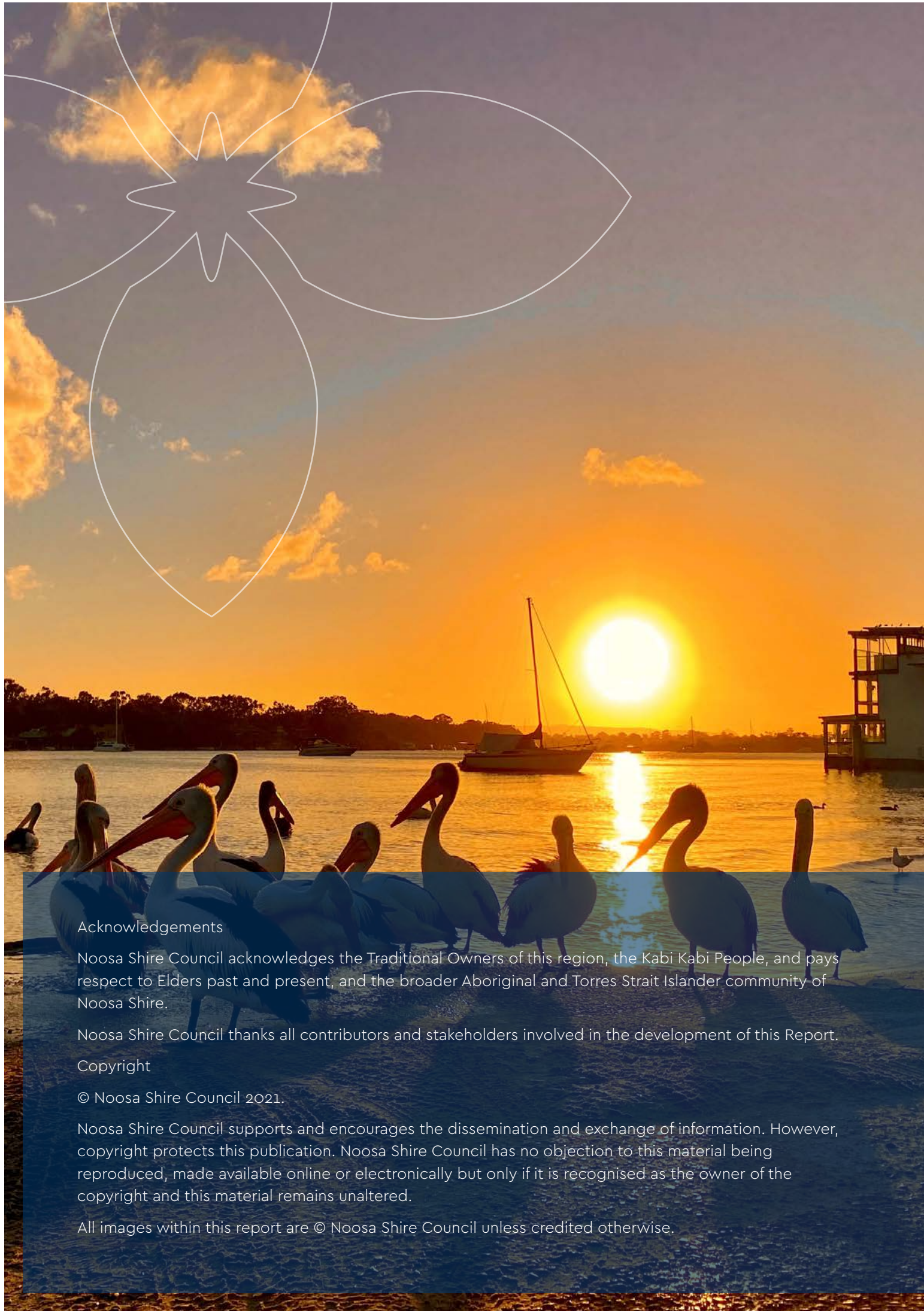


Noosa Shire Council
Operational Plan
2021/22

June 2021





Acknowledgements

Noosa Shire Council acknowledges the Traditional Owners of this region, the Kabi Kabi People, and pays respect to Elders past and present, and the broader Aboriginal and Torres Strait Islander community of Noosa Shire.

Noosa Shire Council thanks all contributors and stakeholders involved in the development of this Report.

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About the Operational Plan

The Noosa Council Corporate Plan 2017 – 2037 outlines Council's 20 year vision for the Noosa Shire and strategic direction for Council. It identifies long term goals under five key themes and identifies key focus areas to be undertaken within the first five year term of the Plan (i.e. 2017-2022). These focus areas inform Council's corporate planning and budget process.

The Operational Plan 2021/22 outlines initiatives and services that Council will undertake to advance the key focus areas and goals of the Corporate Plan for the financial year in accordance with the adopted budget. The Operational Plan 2021/22 and the annual Budget 2021/22 are complementary documents and are developed in parallel to provide consistency between commitments in Council's work program and the resourcing allocations determined as part of the annual Budget.

Section 104(5) of the Local Government Act 2009 and Section 175 of the Local Government Regulation 2012 set out the requirements and content for an operational plan. The Regulation provides that the operational plan must:

- be consistent with the annual budget
- state how a Council will:
 - progress the implementation of the five-year corporate plan and
 - state how a Council will manage operational risks.

The Operational Plan has been prepared consistent with these requirements.





Theme 1 The Noosa Environment

20 YEAR GOAL Our environment is protected and enhanced and is valued by the community.



Theme 2 The Noosa Community

20 YEAR GOAL Our community is connected, safe and happy and able to meet their potential.



Theme 3 The Noosa Economy

20 YEAR GOAL Our economy is diverse and resilient.



Theme 4 Long term planning for Noosa Shire

20 YEAR GOAL Noosa Shire is well managed and sustainable.



Theme 5 Excellence as a Council

20 YEAR GOAL The Noosa Shire community is proud of its Council.

Corporate Planning Overview

To prioritise and identify various initiatives, projects and services to be funded and delivered by Council on behalf of the community each year, Council undertakes a robust process to ensure all proposed items align with Council's long term goals and strategies. The process also involves identifying the risks and opportunities associated with pursuing or not pursuing a specific item leading to informed decision making. This risk based approach enables Council to appropriately prioritise spending and the allocation of resources each year, whilst at the same time informing possible future resourcing priorities.

Annual Budget

The annual Budget provides the financial framework for the organisation to deliver outcomes for the Noosa community. In accordance with the Local Government Act and Regulation, the annual Budget sets out the funding parameters for both the significant initiatives and projects contained in the Operational Plan, as well as core Council services.

This process ensures every activity undertaken by the organisation is appropriately funded and carefully planned. The annual Budget also assists Council in achieving its long term financial goals as set out in Council's Financial Sustainability Policy.

Operational Plan

The Operational Plan 2021/22 clearly identifies linkages between each initiative, the focus areas and key strategic goals under the five Themes set out in our Corporate Plan and the services and activities which underpin them.

Each of our triple bottom line Themes of the Environment, Community, Economy, Long Term Planning and Excellence as a Council, have specific strategies and plans that provide more specific details about how Council aims to achieve its long term goals.

Annual Branch Plans

Whilst the Operational Plan specifies the significant initiatives and projects which Council will undertake over the next 12 months, 'business as usual' services, activities and smaller projects must also be subject to careful planning and regular review to ensure the organisation continues to deliver and further improve services provided to our community.

All branches within Council are required to have a current detailed Branch Plan to ensure service and project deliverables are met in accordance with service standards and project plans. The service profiles are reviewed by Council in the budget process and inform Council's budget deliberations.

Risk Management

Risk management is the identification, assessment and prioritisation of risks. It also includes the steps taken to minimize such risks.

Council has adopted a Risk Management Policy Framework that promotes a standard and systematic approach to risk management throughout Council in accordance with AS/NZ ISO 31000:2018.

The corporate planning process includes the management of Council's strategic and operational risks. Council's commitment to risk management is outlined in the Enterprise Risk Management Policy. Council's Strategic Risk Register is reviewed by the Executive Team and the Audit and Risk Committee on a 4 monthly basis. The Audit and Risk Committee assumes an oversight role in the management of strategic risks. At the operational level risk management is undertaken by the Branch and included in Branch Plans.

Implementation of the Operational Plan will be undertaken in accordance with the Enterprise Risk Management Procedures.



Corporate Reporting Overview

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

The Chief Executive Officer will report to Council on a quarterly basis on the progress towards achieving Council's Operational Plan and also provide an annual report to Council at the conclusion of the financial year on Council's progress towards achieving its Corporate Plan goals. Highlights and overall progress for the year are also reported in Council's Annual Report.

Directors also report to Council on a quarterly basis regarding departmental services, operational activities and significant projects.





Annual progress report to Council at the end of each financial year and update in each Annual report by CEO

Four monthly updates on strategic risk management progress reported to Council's Audit & Risk Committee

3 x strategic risk review sessions with Council's Executive Team each year



Integrated development of annual Budget, Operational Plan and Branch Plans

Implementation of the above supported by detailed planning and risk management

Quarterly Operational Plan progress reports to Council including corporate KPIs by CEO

Monthly Budget reports to Council with quarterly reviews

Briefing notes/updates on major projects/emerging issues reported to Executive Team

Strategic Executive Team meeting discussion topics



Quarterly Branch Plan progress reviews and Operational Risk reviews conducted by Managers in consultation with Directors with any highly rated risks escalated to the Executive Team for review.

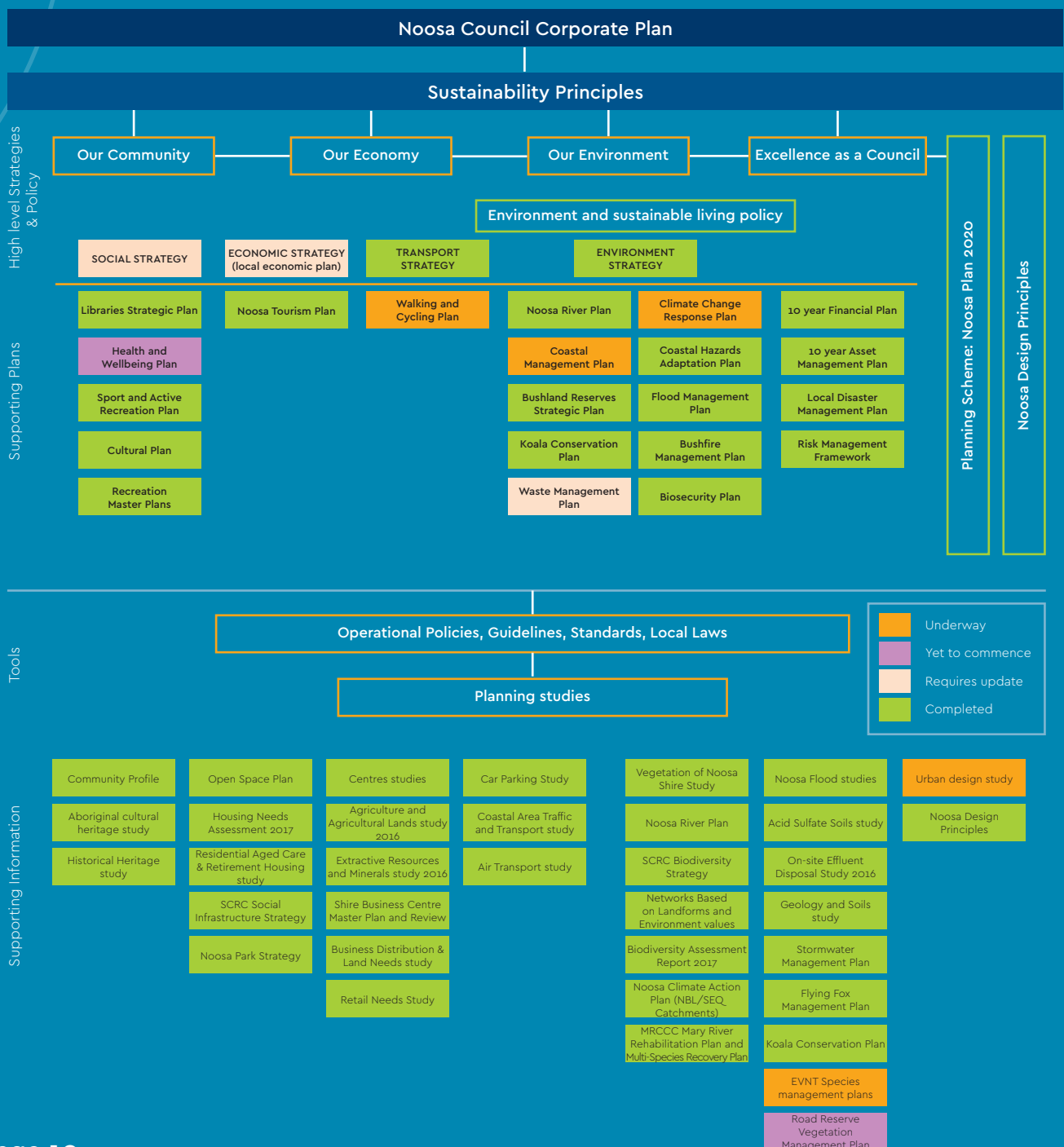
Quarterly Departmental updates to Council including operational KPI's

Management and Officer performance planning discussions.

Informing Strategies and Plans

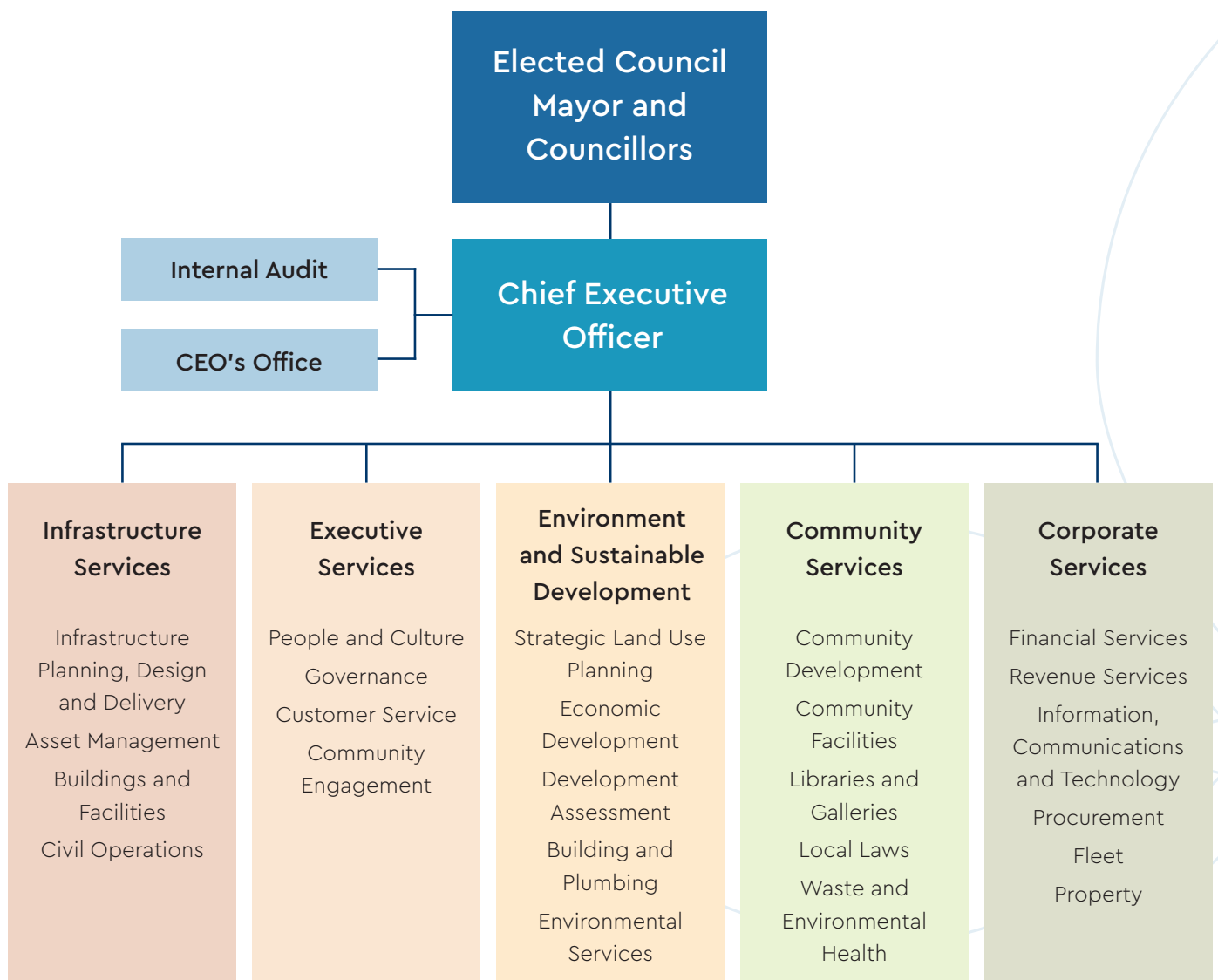
There are a number of informing strategies and plans that allow Council to set its priorities within its resourcing capability and deliver short term, medium term and long term community priorities and aspirations.

Each of these strategies and plans contain priorities, key initiatives and actions to be undertaken to achieve specific desired outcomes. Key initiatives and actions to be undertaken in the delivery of these strategies and plans are incorporated in the development of the 2021/22 Operational Plan and Budget through the new initiative and budget process and the regular/ annual review of action plans and their progress by Council.



Key Operational Plan Initiatives 2021/22

The key initiatives presented in the Operational Plan are aligned to the themes and goals of the corporate plan and undertaken alongside an annual capital program and core council services. There are some key capital projects listed given their strategic nature. While there is a lead function responsible for the initiatives listed, often there are many areas of council involved to ensure their successful delivery. For example, major capital projects involve teams from design, procurement, project management, workplace health and safety etc. Similarly, lead responsibility for each operational service is allocated to a function within the organisation structure.



Significant Initiatives/Capital Projects

Several significant initiatives have been highlighted in the 21/22 Operational Plan. These initiatives are at varying levels of planning, commencement of construction or final implementation however all form part of Council's priorities in the reporting year and include:

- The development of the new Noosa Council Corporate Plan;
- Implementation of the Noosa Transport Strategy;
- Working with the Noosa River Stakeholder Advisory Committee and Marine Safety Queensland to better manage the Noosa River;
- Finalisation of amendments to the Noosa Planning Scheme;
- Adoption and implementation of the Short Stay Local Law;
- Adoption of the Coastal Hazards Adaption Plan;
- Adoption and implementation of the Climate Change Response Strategy;
- Review of the Local Economic Plan; and
- Development and adoption of Noosa's Waste Management Strategy.

Council's capital program will increase significantly in 21/22 as a result of Council attracting in excess of \$25M in government grants to support Council in undertaking job-creating and community projects to stimulate economic development within the community. This has resulted in a record annual capital program to be delivered by Council.

Grants include:

- Department of Main Roads Beckman's Road Roundabout Funding (\$8.8 million)
- Federal Bridges Renewal Programs (3.2 million)
- Local Government Grants and Subsidies Program (\$2.0 million)
- Local Economic Recovery Program for 2019 Queensland Bushfires (3.1 million)
- Local Roads Community Infrastructure Program Stage 2 (\$1.0 million)
- Building Better Regions Fund (1.0 million)
- Commencement of the South East Queensland Community Stimulus Package over 3 years (\$4.1 million)
- Completion of the Category C & D Bushfire Community Recovery Grants (\$1.8 million commenced in 2019/20)

The most significant capital projects include:

- Beckmans Road Roundabout (\$8.8 million)
- Bridges Renewal Program (\$7.4 million)
- Shire Reseal Program (\$5.3 million)
- Hinterland Playground, Cooroy (\$4.6 million)
- Peregian Community House (\$2.1 million)
- Noosa Parade Corridor Upgrade (\$2.0 million)
- Peregian Digital Hub Firetech Living Laboratory (\$1.9 million)



Theme – Noosa Environment

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

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
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
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
	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
Implement Council's Zero Emissions Strategy	Implement the annual action plan for the Zero Emissions Organisational Strategy (ZEN)	Reduce Council's emissions	Environmental Services
	Develop the Emissions Reduction Offset Strategy for Council's operations.	Achievement of Council's nett zero emissions target 2026	Environmental Services
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
	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 and Environmental Services
	Develop a new Noosa Waste Strategy	Achieve waste minimisation and diversion targets and support nett zero emissions target	Waste Services
	Improved Flying Fox Management process	Properly maintained flying fox infrastructure	Environmental Services
	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
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 & Maintenance), Civil Operations (Parks & Gardens), Asset Management

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
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
Plan our response to climate change	Community ZEN emissions project implementation	The Noosa Community is assisted to achieve zero net emissions by 2026	Environmental Services
	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
	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
	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
	Implement Noosa River SEMP	Improved management of shoreline erosion in Noosa Main Beach and Noosa River	Asset Management
	Develop Coastal Reserve Management Plan	Develop a detailed management Plan for the eastern beaches to manage encroachments, accesses and works in the dunes	Asset Management

Delivering Council Services

Services	Service Activities	Responsible Areas
Service-Land & Habitat Conservation	Bushland Reserve Management, Environmental Partnership Programs, Pest Management, Environmental Management Services Land & Habitat Conservation	Environmental Services
Beaches & Coastal Foreshores	Beach Management	Infrastructure Planning, Design & Delivery, Civil Operations (Civil Works & Maintenance), Civil Operations (Parks & Gardens)
Canals & Waterways	Technical Services, Maintenance & Operations	Infrastructure Planning, Design & Delivery, Civil Operations (Civil Works & Maintenance), Waste & Environmental Health, Environmental Services Branch
Stormwater Drainage & Flood Mitigation	Stormwater Drainage Maintenance and Flood Mitigation	Civil Operations, Asset Management
Waste & Resource Management	Waste Management including Collections, Disposal, Recovery & Behaviour Change	Waste Services



Theme – The Noosa Community

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

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
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
	Support the community with the intensity of usage of the Kin Kin Quarry	Improved community outcomes through Council advocacy	CEO
	Maintain our relationship with the local indigenous community	A positive and effective partnership built on trust and respect	Director Community Services
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
	Deliver Floating Land 2021 event	Increased access to and participation in arts and culture	Galleries
	Deliver Annual Christmas Convoy	Increased community connectedness	Community Development
Implement the Libraries Strategic Plan	New Mobile Library and Community Outreach Service is planned and implemented	Accessible and contemporary outreach library services	Director Community Services
Continue to support our community to utilise Council controlled land and buildings through formal tenure arrangements	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
	Increase Community Grants programme	Improved community participation and social benefits	Community Development
	Sunshine Beach skate ramp renewal	Improved design to better integrate skate facilities with surrounding infrastructure and environment	Infrastructure Planning Design & Delivery
	Kin Kin Recreational Centre renewal	Increased community connection and responsible management of assets	Property
	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
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 and Delivery
Explore options for and investigate the feasibility of relocating the Noosa Regional Gallery	Undertake 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

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
Plan for Noosa's aging demographic and support our health and aged care sectors	Deliver Ageing Well Noosa programme	Assistance provided to older members of our community to continue living an active and fulfilling life	Community Development
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
	Support the community in the ongoing recovery efforts from the 2019 Bushfires and COVID-19	Increased community health and wellbeing	Director Community Services

Delivering Council Services

Services	Service Activities	Responsible Areas
Aged & Carer Support	Noosa Community Support Service	Community Facilities
Community Development	Community Planning & Support, Community Buildings & Facilities	Community Development, Property
Cultural Development	Cultural Planning & Support, Visual Arts Venues & Programs, The J Entertainment and Community Venue, Heritage protection & preservation	Community Development, Community Facilities, Libraries & Galleries
Disaster Management	Disaster Prevention, Preparedness, Response & Recovery	Infrastructure Services, Community Services
Libraries	Library Operations and Programs	Library Services
Lifeguards	Provision of beach patrols and lifesaving support services	Property
Local Laws & Public Safety	Local Laws Education & Compliance, Public Security – Security Patrols & CCTV Monitoring (Public Areas), Permits – Use of public land for commercial and community activities	Local Laws, Property
Pathways, Boardwalks & Recreation Trails	Pathways & Boardwalks, Noosa Trail Network	Civil Operations (Parks & Gardens), Environmental Services (Natural Areas)
Public Amenities (Toilets)	Maintenance & Operations	Building & Facilities, Civil Operations, Parks & Gardens, Waste & Environmental Health, Property
Public Health	Public and Environmental Health	Environmental Health
Public Lighting	Maintenance & Operations	Civil Operations (Civil Works & Maintenance) (Parks and Gardens), Building & Facilities (electrician)
Recreation Parks	Maintenance & Operations	Civil Operations (Parks and Gardens) (Bridge Crew), Community Facilities
Sport & Recreation	Planning, Programs & Support, Sporting fields and facilities, Noosa Aquatic Centre, Noosa Leisure Centre	Community Development, Property, Civil Operations (Parks & Gardens), Community Facilities, Building & Facilities



Theme – The Noosa Economy

Corporate Plan Goal – Our Economy is diverse and resilient

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
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
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	CEO
	Continue to support local businesses and collaborative arrangements e.g. Business Round Table	Increased participation and engagement of business associations	CEO/Economic Development
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
	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
	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 resulting in improved resilience to economic volatility	Economic Development
	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
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

Delivering Council Services

Services	Service Activities	Responsible Areas
Economic Development	Economic Development, Operation of the Peregian Digital Hub as part of a wider digital and technology sector growth agenda	Economic Development



Theme – Long Term Planning for Noosa Shire

Corporate Plan Goal – Noosa Shire is well managed and sustainable

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
Adopt a new Town Planning Scheme	Undertake the process for amendments to the Noosa Plan 2020	Increased provision of affordable and accessible housing Delivery of Ministerial conditions and associated amendments	Director Environment & Sustainable Development
	Implement Short Stay Local Law	Management of short stay letting to reduce the impacts on permanent residents and residential amenity	Director Environment & Sustainable Development
	Continue rollout of Place Making project	Measured improvement in liveability through planning, design and management of public spaces	Director Environment & Sustainable Development
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
	Implement the Walking and Cycling Strategy	Facilitation of walking and cycling for transport, recreation, health and tourism	Infrastructure Planning, Design & Delivery
	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
	Undertake pathways expansion upgrade	Improved access and connectivity within the shire	Infrastructure Planning, Design & Delivery
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
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
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
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
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

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
Undertake long term financial sustainability planning incorporating Asset Management Plan outcomes	Implement Bridge Renewal programme	Replacement and upgrading of bridges to improve the road network and to deliver economic benefits and improved asset management	Infrastructure Planning, Design & Delivery
	Implement Asset Management Programme	Maintenance of assets to required standards and achievement of sustainable outcomes in safety, minimising lifecycle and project delivery costs	Asset Planning
	Noosa Heads Parade Corridor stormwater drainage upgrade	Improve community connectivity and create a collective vision Foster successful social networks and benefit multiple stakeholders	Infrastructure Planning, Design & Delivery

Delivering Council Services

Services	Service Activities	Responsible Areas
Development Services	Development Assessment and Compliance, Building and Pool Compliance, Plumbing Services	Development Assessment Building and Plumbing
Asset Management	Under development	Asset Management
Cemeteries	Maintenance & Operations	Environmental Health
Council Buildings	Under development	Buildings & Facilities
Council Property Management	Under development	Property
Cultural Development	Cultural Planning & Support, Visual Arts Venues & Programs, The J Entertainment and Community Venue, Heritage protection & preservation	Community Development Libraries & Galleries Community Facilities
Infrastructure Planning, Design & Delivery	Under development	Infrastructure Planning, Design & Delivery
Land Use Planning	Land Use Planning	Strategic Land Use Planning
Road Network	Sealed Roads, Gravel Roads, Bridges, Road Landscapes and Mowing, Car Parks	Civil Operations Branch (Civil Works & Maintenance)
Traffic & Transport	Traffic Management & Operations, Public Transport Infrastructure & related programs, Noosa North Shore Ferry	Infrastructure Planning, Design & Delivery Civil Operations (Civil Works) Property Branch



Theme – Excellence as a Council

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

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
Maintain a focus on excellence in Customer Service and improved service delivery	Undertake customer service request management review	Customer requests are dealt with in acceptable timeframes	Director Infrastructure Services
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	Director Corporate Services
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
	Implement improved systems security measures and testing	Protection from cyber-attacks and mitigate harm to networks, applications, devices and data	ICT
Embed corporate values into the organisational culture	Undertake Staff Satisfaction Survey	Increased understanding of employee morale and staff satisfaction	CEO
Improve online customer interface services	Review and refinement of Council's on line request system	A positive customer experience utilising on line request systems	ICT, various branches
Continue to meet or exceed all statutory financial ratios and key operational targets	Continue Council's focus on budget management and delivery of objectives in branch and risk plans	Services delivered in accordance with established levels within budget	All Directors
Ensure that workforce planning is in place across the organisation	Continue to implement the WFP strategy across operational areas	Current and future workforce needs are identified to ensure Council has the resources needed to meet service delivery outcomes	People & Culture
Improve and maintain the safety and wellbeing of employees	Implement the WH&S System Plan	Ensure the provision of a safe workplace	People & Culture
	Undertake an internal review of Workplace Health and Safety System Plan implementation	Progress against the Plan is reviewed and opportunities for improvement identified	People & Culture
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
	Undertake 2022/23 Budget Engagement Process	Opportunity for community input into budget priorities	Financial Services
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

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
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
	Undertake an evaluation of Council's response to the COVID-19 pandemic including its impact on Council	Increase operational resilience including financial resilience	CEO
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
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
	Development of a Contract Management Framework	Provision of a clear and standardised approach to managing and administering contracts	Procurement

Delivering Council Services

Services	Service Activities	Responsible Areas
Customer Service	Customer service	Customer Service
Governance	Governance	Governance Branch
Financial & Revenue Services	Financial Services, Revenue Services	Financial Services Revenue
People & Culture	Human Resource Management, Payroll, Workplace Health and Safety	People and Culture
Procurement	Purchasing and contracts	Procurement
Fleet	Fleet Management & Operations	Procurement
Holiday Parks	Holiday Parks Contract Management & Administration	Property
ICT	Under development	ICT
Elected Council	Elected Council Operations	CEO
Records	Under development	Records

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