

6.4 OPERATIONAL PLAN 2023-24 Q2 QUARTERLY REPORT

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Index	27.04 Corporate Planning 27.07 Council Meetings
Attachments	1. Attachment 1 Q2 OP 23-24 Update Report-Status of Initiatives 2. Attachment 2 Q2 OP 23-24 Update Report-All Initiative 3. Attachment 3 Q2 OP23-24 Update Report-KPI graphs

EXECUTIVE SUMMARY

The annual Operational Plan 2023-24 forms an important part of Council's strategic planning and sets out the work Council plans to deliver towards the achievement of Council's Corporate Plan. The significant activities and initiatives outlined in the Operational Plan are funded from the annual budget.

In accordance with S174(3) of the *Local Government Regulation* the Chief Executive Officer is required to report the progress of implementing the Operational Plan to Council on a quarterly basis. This Q2 update report reviews the progress of 149 agreed initiatives aligned to the 5 Themes of the Corporate Plan (i.e. Environment, Liveability, Prosperity, Future, Excellence) for the period 1 October to 31 December 2023 and identifies by exception initiatives which are experiencing a 'minor disruption' or 'major disruption'. The majority of initiatives are progressing well with 117 or 79% either completed or 'on track' while 23 or 15% are experiencing a 'minor disruption' and 9 or 6% a 'major disruption'.

Status	Description	No. of Initiatives
Complete	All agreed delivery milestones achieved	10
On Track	Cost, scope, and timeframes are on target	107
Minor Disruption	Minor changes to scope of project, cost overrun of less than 10%, minor delays of less than 30 days	23
Major Disruption	Delays greater than 30 days, significant change in scope, cost overrun of more than 10%	9
Total		149

The reasons for major disruptions include difficulty in recruiting qualified staff, resourcing constraints, a council decision to defer, and council elections. Initiatives experiencing major disruptions will be closely monitored by the responsible Manager and Director, and managed through project planning and risk management.

The report also asks Council to note updated KPI performance information.

RECOMMENDATION

That Council note the report by the Chief Executive Officer (Acting) to the General Committee Meeting dated 12 February 2024 regarding the 2023-24 Operational Plan and:

- A. Note the progress report for Q2 2023-24 Operational Plan to 31 December 2023 provided as Attachment 1;
- B. Note the comments on the progress of all initiatives provided as Attachment 2; and
- C. Note the status of Council's Key Performance Indicators provided as Attachment 3.

REPORT

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

1. Noosa Council Operational Plan 2023-24

The Operational Plan 2023-24 was adopted by Council on 30 June 2023 as part of the budget process. It is structured to align with the five Themes and Objectives of Council's new Corporate Plan 2023-28 (i.e., Environment, Liveability, Prosperity, Future, Excellence).

The Operational Plan identifies business as usual activities which are further detailed in Branch Plans and Service Profiles and assigns responsibility for the completion of initiatives to an operational area/responsible officer within the organisational structure.

Council's performance towards achieving the Operational Plan is monitored and reported openly to our community through quarterly performance reports to Council and the Annual Report.

The Operational Plan 2023-24 Q2 Progress Report attached (refer Attachment 1) provides an update on the status of 149 initiatives (overall and by Theme) which are planned to be completed this financial year.

Theme	Environment	Liveability	Prosperity	Future	Excellence	Total
No. of Initiatives	32	41	21	28	27	149

The format of the Progress Report is to identify those initiatives which are 'Completed', 'On Track', experiencing a 'Minor Disruption' or a 'Major Disruption'. While an exception approach has been applied with the focus being on those initiatives experiencing 'Minor' and 'Major' disruptions a full list all initiatives showing status and commentary is provided in Attachment 2 for Council's information.

Status	Environment	Liveability	Prosperity	Future	Excellence	Total
Complete	1	4	3	1	1	10
On Track	24	27	16	21	19	107
Minor Disruption	5	4	1	6	7	23
Major Disruption	2	6	1	0	0	9
Total	32	41	21	28	27	149

Overall the progress of initiatives is tracking well however there have been some disruptions to several initiatives as a result of difficulty in recruiting, resourcing constraints, the volume of work especially in the capital programme, the impact on timeframes as a result of further public consultation, and the impact of Council elections and the Caretaker period on decision making.

2. Key Performance Measures

In addition to the initiatives highlighted in the Operational Plan are the business as usual activities – the day-to-day work carried out by Council in delivering services to the community which are measured by Key Performance Measures. The Development of a Performance Measurement Framework including the identification and review of KPIs for Council services and the implementation of a Performance Reporting System, is identified as an initiative in the 2023-24 Operational Plan. Once KPI's are finalised they will be reported to Council for endorsement and included in future quarterly reports. In the meantime, we will continue to report progress against the 14 KPI's as previously reported, refer Attachment 3.

Link to Corporate Plan

Excellence Theme - This Theme focuses on customer experience, financial sustainability, innovation and technology, levels of service, governance, our employees and volunteers, funding streams and asset management practices.

Objective 5.3 Provide robust and transparent governance systems to build and strengthen community trust, supported by the implementation of an enterprise risk and opportunity management framework.

Previous Council Consideration

Ordinary Meeting Minutes 10 November 2023

That Council note the report by the Chief Executive Officer (Acting) to the Ordinary Meeting dated 16 November 2023 regarding the 2023-24 Operational Plan and:

A. Note the progress report for Q1 2023-24 Operational Plan to 30 September 2023 provided as Attachment 1;

B. Note the status of Council's Key Performance Indicators provided as Attachment 2; and

C. Note minor changes made to the wording of several initiatives in the Operational Plan 2023-24 as shown in track changes, refer Attachment 3.

Finance

The Operational Plan was approved with the annual Budget on 30 June 2023.

Risk & 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. While some initiatives have been completed, the progress of initiatives marked 'minor disruption and 'major disruption' have been re-evaluated, some initiatives have been identified as continuing (e.g., implementation of the Environment Strategy) and incorporated in the development of the new 2023-24 Operational Plan and Budget. Potential risks include:

- Initiative/Project outcomes may not be realised.
- The organisation's capacity to deliver particularly given competing priorities, skill shortages and market conditions.
- Priorities within the new Noosa Council Corporate Plan 2023-28 which have informed the development of the new 2023-24 Operational Plan and Budget.

- The impact of effectively carrying over some initiatives from the 2022-23 Operational Plan both from a resourcing viewpoint and in the delayed delivery of initiatives to our community.
- The development of a Capability Plan is incorporated in the new Corporate Plan 2023-28. This plan will consider Council's capacity and include systems, finances and our workforce requirements.
- The development of the Performance Management Framework and implementation of a new Corporate Performance reporting system will assist in monitoring our performance against KPI's and support improved decision making.

Consultation

External Consultation - Community & Stakeholder

Nil.

Internal Consultation

Departments consulted:

Office of the CEO, Mayor & Councillors		Community Services		Corporate Services	
	Mayor & Councillors	x	Director	x	Director
x	Chief Executive Officer	x	Community Development	x	Financial Services
x	Executive Officers	x	Sport & Active Lifestyles		Fleet
x	Community Engagement	x	Arts & Culture		Revenue Services
x	People & Culture	x	Community Connection	x	ICT
	Governance x	X	Customer Experience	x	Procurement
				x	Commercial Property
Strategy & Environment		Development & Regulation		Infrastructure Services	
x	Director	x	Director	x	Director
x	Strategic Land Use Planning	x	Development Assessment	x	Infrastructure Planning, Design and Delivery
x	Economic Development & Destination Management		Local Laws	x	Civil and Asset operations
x	Environmental Services	x	Environmental Health	x	Waste
	Innovation & Digital Hub		Building & Plumbing		Building & Facilities
			Property / Permits		Disaster Management



Noosa Council

2023-24 Operational Plan

Quarterly Progress Report – Q 2 (1 October to 31 December 2023)

Our Overall Progress for the Quarter

We have continued to deliver high-quality, cost-effective services to our community and progressed a large number of initiatives given:

- Impending change with the announcement of the LG elections to be conducted on 16 March 2024.
- A 'hot' construction sector with increasing costs of materials and skill shortages.
- Increased grant and disaster management revenue which has expanded the capital programme.
- Recruitment challenges with vacancies in some key positions, high employee turnover and a competitive labour market.
- An increased focus on community consultation and engagement.
- Resourcing constraints.

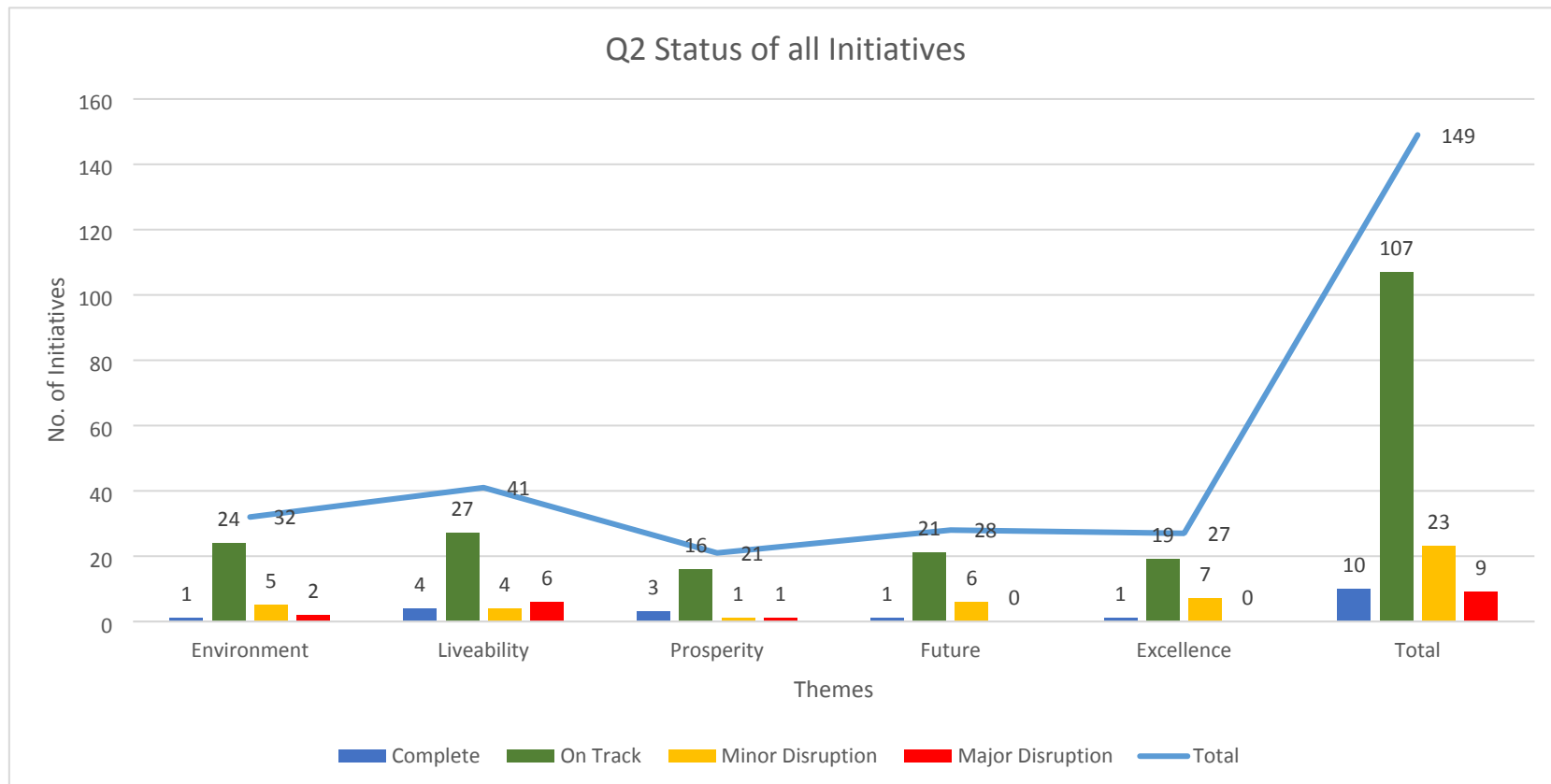
How are we tracking – overview (as at 31/12/23)

- Total of 149 Initiatives aligned to the Themes of the Noosa Council Corporate Plan 2023-28.
- 10 Initiatives Completed (7%).
- 107 Initiatives On Track (72%).
- 23 Initiatives encountered Minor Disruptions – the reasons vary but include the need for further consultation, volumes of work particularly in the capital programme, contractor negotiations, competing priorities for resources and staff vacancies (15%).
- 9 Initiatives encountered Major Disruptions – the majority being within the Livability Theme and related to transport, parking management, accessible facilities and scoping a new community strategy. While 2 are in the Environment Theme related to the SEMP and deferment of the NRMCP. Initiatives have been impacted by recruitment challenges and longer time required for effective community consultation (6%).

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Total		149

Status of Initiatives by Theme

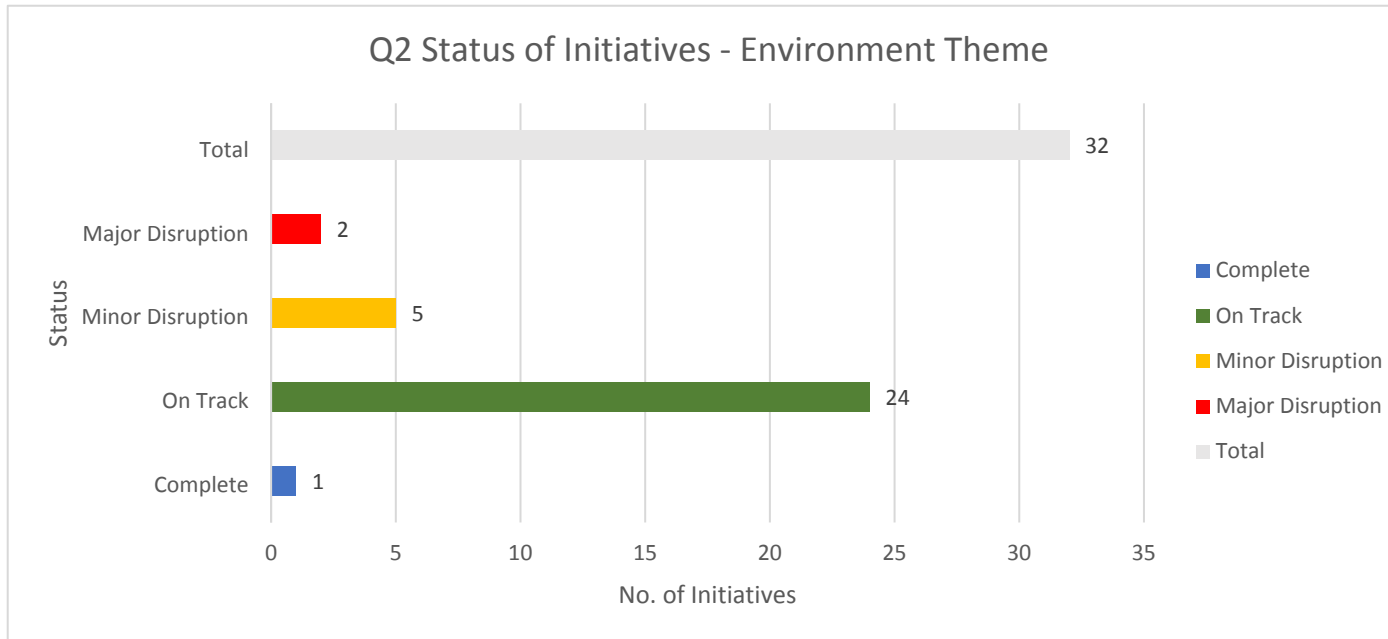
	Environment	Liveability	Prosperity	Future	Excellence	Total
Complete	1	4	3	1	1	10
On Track	24	27	16	21	19	107
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Total	32	41	21	28	27	149



Environment Theme – Q2 Initiatives Progress

Highlights

1. Presented the Noosa Environment Strategy 2019 Monitoring Report to Council. This was a thorough snapshot of our performance against the actions in the Strategy.
2. Developed the Flying Fox Statement of Management Intent (SoMI) for the current and future proactive and reactive management of Flying Fox Roosts in the Shire.
3. Finalised a prominent land acquisition of 31 Ha at 68 Padilpa Road, Federal.



Completed Initiatives			
OP Ref	Initiative	Service/Mgr Responsible	Date Delivered
1.3.4	Finalise the Eastern Beaches Foreshore Management Plan	Environmental Services Manager	17/08/2023

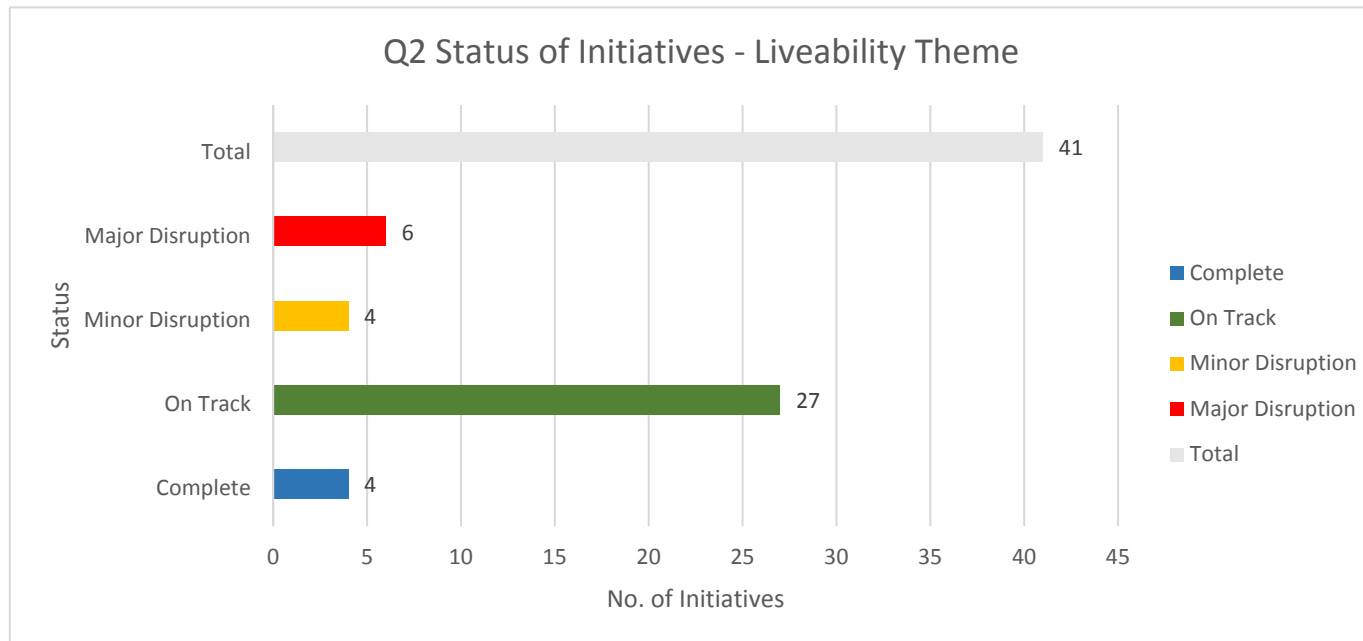
Initiatives not on Target				
Op Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
1.2.5	Provide ongoing support to the Noosa Biosphere Reserve Foundation and help advance collaborative opportunities with Council and the wider community.	Environmental Services Manager	Minor Disruption	Collaboration ongoing. Annual plan still to be developed by NBRF to inform upcoming strategies including 'Koalas on the Move' and reporting for UNESCO.
1.2.6	Continue to convene Environment and Sustainability Roundtables to provide a mechanism for local community groups, government stakeholders and experts to have input into the development of council projects, program and policy.	Environmental Services Manager	Minor Disruption	Project will be initiated early 2024 and will coincide with beginning of the Environmental Strategy review and early discussions on draft Destination Management Plan.
1.3.3	Implement the Noosa Heads Main Beach Shoreline Erosion Management Plan (SEMP).	Infrastructure Planning Design & Delivery Manager	Major Disruption	Dredging and renourishment works for the SEMP project have been awarded with target commencement in April 2024 (pending State authorities approve Council's request for an earlier commencement). An asset renewal program will be required to maintain the shoreline following works completion. Revised anticipated completion date 30/9/24.
1.6	Finalise and initiate implementation of the Noosa River Catchment Management Plan.	Infrastructure Planning Design & Delivery Manager	Major Disruption	Project deferred for further consultation to occur in 2024.
1.7.4	Complete Fine Scale Regional Ecosystem Mapping across the Noosa Shire in collaboration with the Queensland Herbarium to improve the accuracy of local and state vegetation mapping datasets.	Environmental Services Manager	Minor Disruption	Project slightly delayed however it will be completed in the current FY.

1.8.1	Continue to update and maintain the Noosa Plan 2020 through various amendments to incorporate and respond to new, revised, or updated Council strategies, policies, and requirements.	Strategy & Sustainability Manager	Minor Disruption	Amendments package still with State government awaiting sign off of State Interest for public consultation. This will now not be considered until the new Council.
1.8.2	Complete the review of the Noosa Design Principles and promote and increase awareness with key stakeholders.	Strategy & Sustainability Manager	Minor Disruption	Draft nearing completion for the purposes of targeted consultation.

Liveability Theme – Q2 Initiatives Progress

Highlights

1. Completed and adopted the Non-powered Watersports Study.
2. Celebrated the 30th Anniversary of Noosaville Library and Noosa Leisure Centre.
3. Celebrated key community awareness initiatives with events & activities - Seniors Connect, Disability Action Week and International Volunteers Day.
4. Completed a major refurbishment of the public amenities at Noosa Leisure Centre.
5. Delivered the 2023 Christmas Convoy across the Noosa Shire.
6. Installed a major public art mural in Peregrin entitled "Grounded" by Tia Carrigan.



Completed Initiatives			
OP Ref	Initiative	Service/Mgr Responsible	Date Delivered
2.3.3	Deliver Floating Land 23.	Arts & Culture Manager	30/07/2023
2.4.4	Scope upgrade of Noosa Heads Bus interchange as an iconic arrival point to Noosa Heads.	Transport and Traffic Planning -Infrastructure Planning	NA
2.5.5	Complete the non-powered water sports feasibility project.	Sports & Active Lifestyles Manager	1/09/2023
2.5.6	Complete construction and commence operation of McKinnon Drive facility.	Sports & Active Lifestyles Manager	1/09/2023

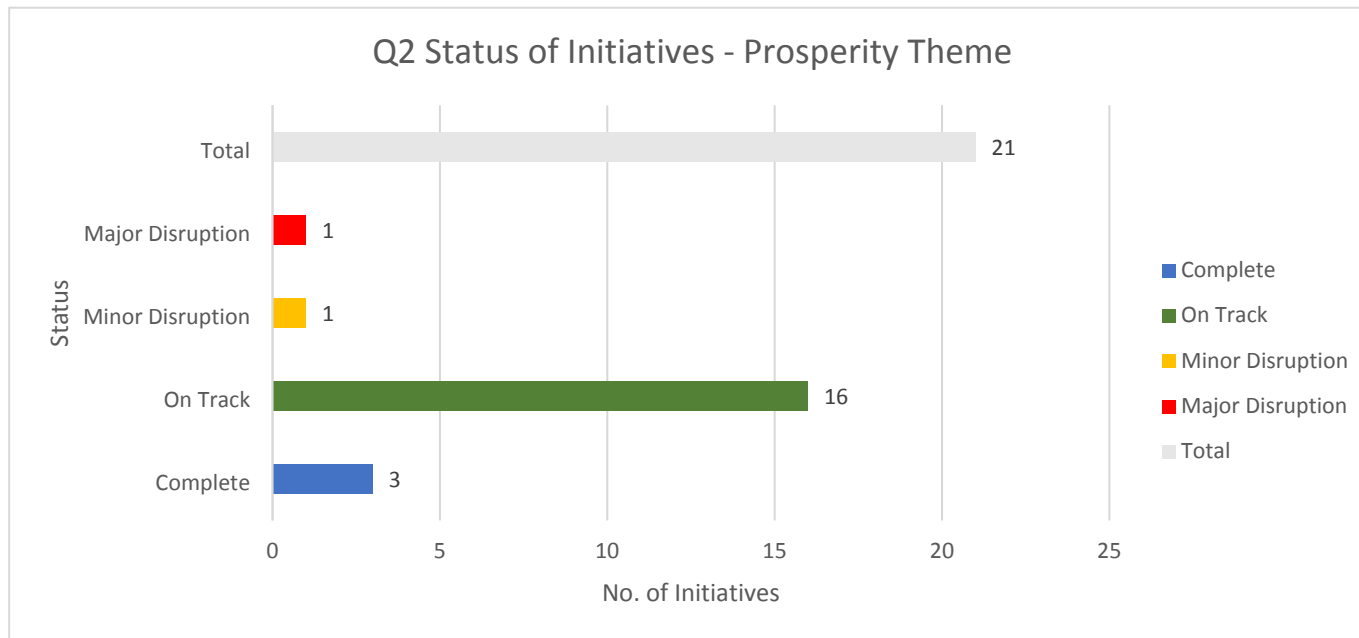
Initiatives not on Target				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
2.4.1	Review and update Scope the review of the Noosa Transport Strategy including higher emphasis on movement and connectivity.	Transport & Traffic Coordinator	Major Disruption	Commencement of this project is contingent on requested funding via budget review, and adequate resourcing within the current Traffic and Transport team.
2.4.2	Scope the Noosa Parking Management Plan.	Transport & Traffic Coordinator	Major Disruption	Commencement of this project is contingent on requested funding via budget review, and adequate resourcing within the current Traffic and Transport team.
2.4.3	Commence a Northern Sunshine Coast Public Transport Strategy including investigations of Cooroy and Noosa Shire Business Centres Transits Hubs.	Transport and Traffic Planning -Infrastructure Planning	Minor Disruption	Council has experienced ongoing delays in recruiting a Transport and Traffic Co-ordinator to lead this project. In addition, the Northern Sunshine Coast Transport Strategy has a project delivery date of February 2025, which will be a key strategy document to inform the future transit hubs at Noosa Civic and Cooroy. The project has additionally experienced delays due to DMTR staff being on leave and Council is awaiting review of DTMR's consultancy ITQ briefing document.

2.4.5	Accelerate delivery of the Cycling and Walking Implementation Plan.	Transport and Traffic Planning -Infrastructure Planning	Minor Disruption	Construction of Noosa Woods pathway (including connection to Sofitel boardwalk) is nearing completion. Path widening at Memorial Park Tewartin is currently scheduled for delivery in February; Design finalisation of missing links (Boreen point, kauri st, Griffith Ave) being fast tracked and still currently scheduled for delivery in Q4 of 23/24 FY. Factory Street missing link has been delayed to allow further investigation & community consultation; approx. \$1million of pathway asset renewals currently underway this FY - Delivery is being aligned with Walking & Cycling Strategy to deliver increased level of service (widening) where appropriate. Council has also sought funding for coastal pathway funding under the SEQ Liveability Fund and optimistic of outcomes Walking Network Plans for Cooroy Train Station & Good Shepherd School Noosaville have been finalised and will be submitted to Council for endorsement in Q3. Priority works Schedule recommendations are being finalised following incorporation of feedback from TMR & Internal stakeholders.
2.4.8	Undertake Noosa Woods Jetty investigations.	Infrastructure Planning Design and Delivery Manager	Major Disruption	This project remains on hold until the new Transport and Traffic Coordinator commences. It is hoped that reconfigured resources will see re-commencement of this project in the near future.
2.5.8	Deliver an Accessible Adult Change Facility under the Changing Place program on the Noosaville Foreshore.	Infrastructure Planning Design and Delivery Manager	Major Disruption	Funding diverted to Ed Webb Park. Early consultation on the Noosaville Foreshore Infrastructure Master Plan has provide clear feedback on the location of amenities.
2.6.3	Undertake the preparatory phase for proposed new Community Strategy.	Community Connection Manager	Major Disruption	Resourcing is not available to undertake this work. Will be proposed for the 24/25 Budget.
2.7.3	Complete the Noosa Cemeteries Plan.	Community Connection Manager	Minor Disruption	Request for quote for a consultant was unsuccessful. Plan will be commenced internally. Staff member identified and has commenced with internal working group discussion held and background information sourced.
2.7.4	Undertake the Noosa Heads precinct traffic management technology trail trial.	Transport Project Manager	Minor Disruption	The car park tech trial is underway and due to be completed on the 22 January 2024. The resulting data will feed into Council's Parking Management Plan and updated movement strategy.
2.7.5	Investigate a new revenue system which ensures visitors contribute to the provision and maintenance of transport facilities and services they utilise.	Transport Project Manager	Major Disruption	This project remains on hold until the new Transport and Traffic Coordinator commences. It is hoped that reconfigured resources will see re-commencement of this project in the near future.

Prosperity Theme – Q2 Initiatives Progress

Highlights

1. Industry and Employment Activation Plan submitted.
2. Completion Green Economy Plan.
3. Sunshine Coast Business Awards - 25 x Noosa finalists/3 category winners.
4. Inaugural Noosa Connects Business Breakfast - 70 businesses in attendance.
5. Manufacturing Businesses Audit launched - 189 x Noosa businesses identified.
6. Small Business Friendly Customer Service audit completed.



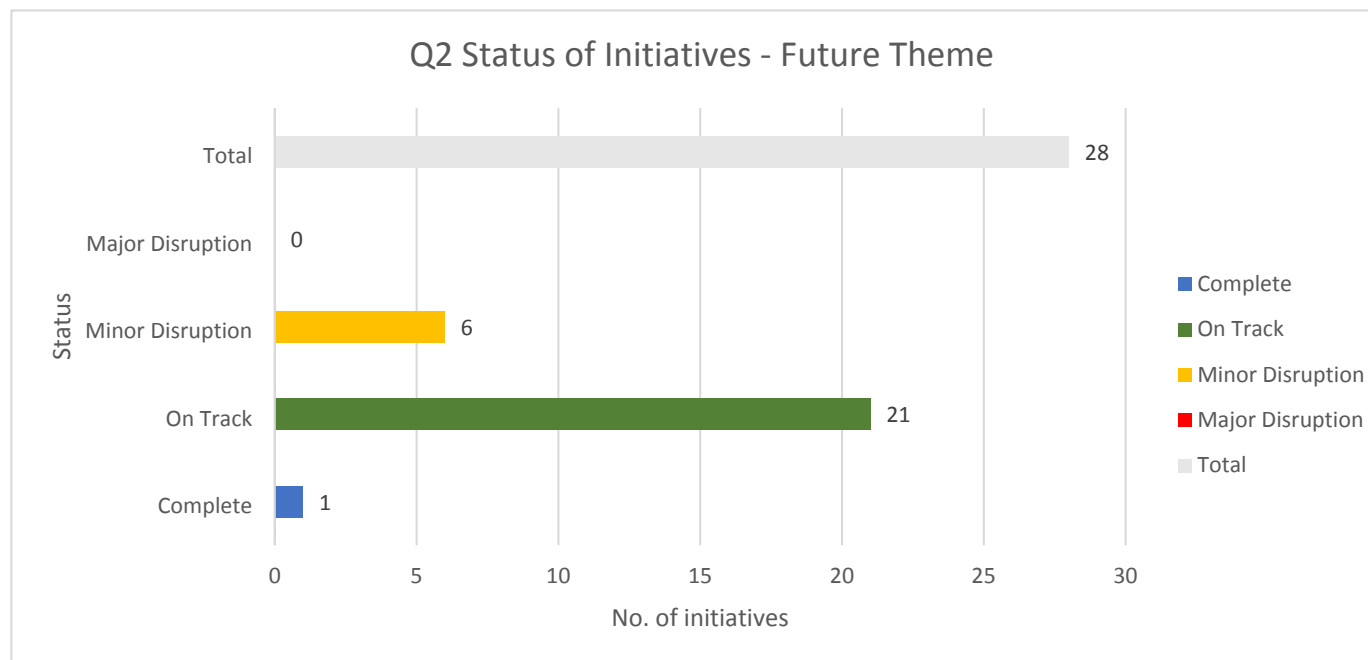
Completed Initiatives			
OP Ref	Initiative	Service/Mgr Responsible	Date Delivered
3.1.2	Finalise Green Economy Industry Development Plan	Economic Development Manager	NA
3.1.4	Complete Shire wide Employment Land Review.	Manager Strategy & Sustainability	Completed Dec 23, final report received 10/1/24
3.7.1	Finalise the development of the new Waste Management Strategy.	Waste & Resource Recovery Manager	Oct-23

Initiatives not on target				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
3.3	Scope the preparation of a Food and Agribusiness Industry Development Plan.	Economic Development Manager/Strategy & Sustainability Manager	Minor Disruption	Initial audit from Food and Agribusiness Network. Due to FAN recruitment, anticipated in Q3.
3.5.2	Complete amendments to Noosa Plan to support and enable the Innovation precinct at the Shire Business Centre to develop.	Strategy & Sustainability Manager	Major Disruption	Amendments with State Government awaiting sign off of first state interest for public consultation. This will now not occur before the caretaker period and will be considered by the new Council.

Future Theme – Q2 Initiatives Progress

Highlights

1. Completed the first phase of community engagement for the Pomona Place program.
2. Undertook a major all agencies Recovery Exercise "Zephyrus" based on a severe storm event.
3. Comprehensive Community Engagement on DMP Discussion Paper completed.
4. Achieved BRONZE Destination Eco-Accreditation status through Earthcheck.



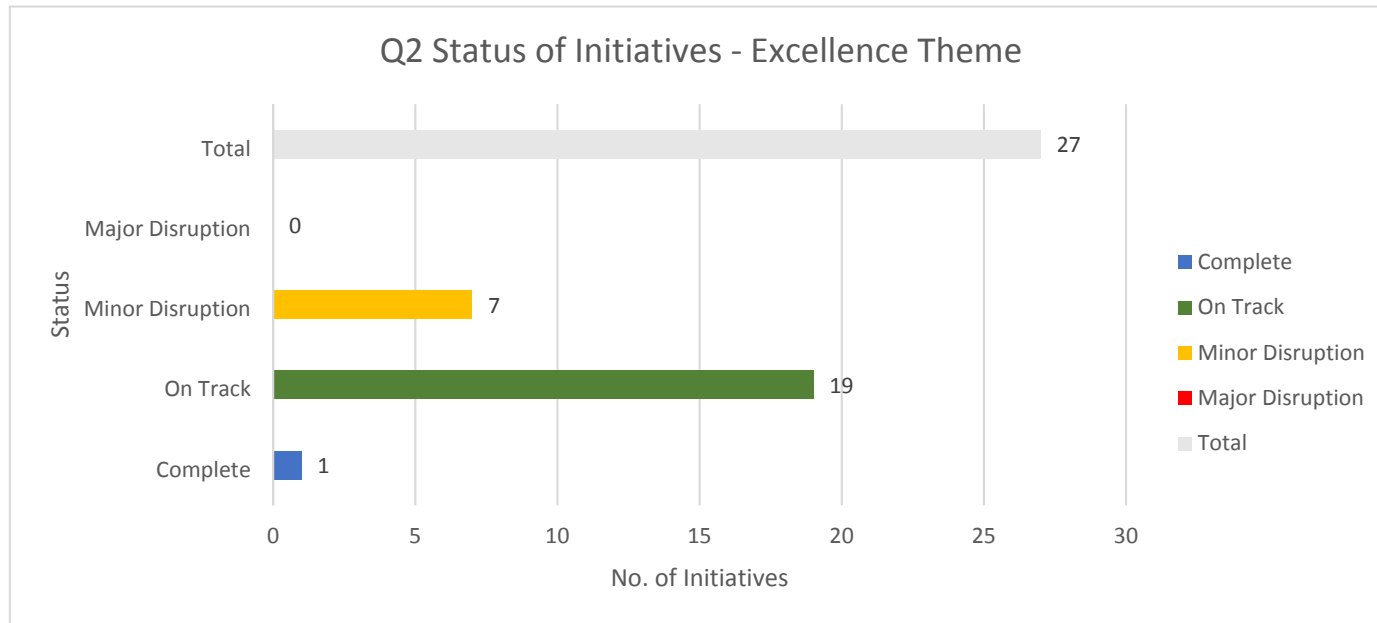
Completed Initiatives			
OP Ref	Initiative	Service/Mgr Responsible	Date Delivered
4.4.2	Contribute to the review of the SEQ Regional Plan, including the provision of data and Council submission into the public consultation process.	Strategy & Enviro Director / Strategy & Sustainability Manager	NA

Initiatives not on target				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
4.5.3	Finalise the review of the Noosa Design Principles and engage with key stakeholders to increase awareness and application of these principles. (Also relates to 1.8.2 and 4.7.6)	Strategy & Sustainability Manager	Minor Disruption	Draft nearing completion for the purposes of targeted consultation
4.7.4	Scope the development of a Food and Agribusiness Industry Development Plan which supports landholders on regenerative agriculture methods and sustainable food production.	Economic Development Manager	Minor Disruption	Not started. Supporting Climate Change Team. Initial discussions undertaken. Further scoping of project Q3/Q4.
4.7.6	Finalise the Noosa Design Principles update to embed climate resilience, nature positive and low carbon considerations into the principles. (also relates to 1.8.2 and 4.5.3)	Strategy & Sustainability Manager	Minor Disruption	Draft nearing completion for the purposes of targeted consultation.
4.8.1	Advance the Sunshine Coast and Noosa Regional Climate Action Roadmap by delivering the Regional Cascading Risks and Critical Infrastructure Failure Project with Sunshine Coast Council.	Strategy & Sustainability Manager	Minor Disruption	Project manager commenced October 2023. Delivering action plan to get back on track by February 2024.
4.8.2	Advance Phase 2 of the Urban Greening Strategic Action Plan, including further investigations into heat risk reduction.	Strategy and Sustainability Manager / Infrastructure Director	Minor Disruption	Some tasks completed within budget. Phase 2 on hold as it is subject to funding with external funding being pursued.
4.9	Commence development of a program for long term implementation of contemporary revenue diversification and a strategic investment approach that identifies innovative and alternate revenue streams for council.	Corporate Services Director	Minor Disruption	Initial internal workshop has been established. Scoping paper for options to be developed for consideration as part of the 2024/25 budget.

Excellence Theme – Q2 Initiatives Progress

Highlights

1. The procurement process for the licence plate recognition technology and vehicle is nearing completion to enable delivery of the project within the current financial year.
2. Increased focus on strategic risks.
3. Workplace Health and safety Management System Policy reviewed, and new WH&S System Plan developed.



Completed Initiatives			
OP Ref	Initiative	Service/Mgr Responsible	Date Delivered
5.3.3	Implement Noosa Libraries app to allow library members virtually manage their library account, loans and bookings.	Libraries Coordinator	Nov-23

Initiatives not on Target				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
5.1.2	Investigate options for expanding Council Customer Service operations beyond Tewantin administration building.	Community Services Director	Minor Disruption	Plans for trial customer service counter at Cooroy Library have been developed. Start date has been delayed due to movement of CS staff. New commencement date will be established once new CS staff have been recruited.
5.2.1	Identify efficiencies in Council Utilities incl (water, sewerage, electricity, gas)to ensure cost effective and efficient services in line with sustainability principles.	Corporate Services Director	Minor Disruption	Engagement of temporary staff member subject to minor delay. Anticipated schedule of 2-year program of analysis and review work still in line with scope and efficiency gain expectations.
5.2.3	Develop Council's Performance Measurement Framework.	Executive Officer Corporate Performance	Minor Disruption	Corporate KPIs endorsed in Council's Corporate Plan are being refined. Operational measures are to be reviewed by relevant Managers in their review of service profiles and branch plans. Performance Measurement Framework under development. There is a minor disruption because of the delay in the implementation of the new corporate performance reporting system.
5.4.1	Develop an appropriate capability framework/plan (finance, systems and people) that supports the Corporate Plan objectives.	People & Culture Manager	Minor Disruption	People and Culture Manager position currently vacant and this position is critical to the development of a capability framework/plan. Upon commencement of the new People and Culture Manager this action will progress in March 2024.
5.5.4	Seek endorsement of a future technology solution for the automation of corporate performance reporting, risk management and governance-related processes for Council and commence implementation of the preferred system/s.	Governance Manager / Executive Officer Internal Audit & Corporate Performance	Minor Disruption	Implementation of the preferred system is delayed. The corporate reporting component of the technology solution is the current priority for ICT.
5.6	Implement the new CE Policy and Framework and increase the capabilities of engagement ambassadors throughout the organisation through training and collaboration to ensure better outcomes when conducting CE on projects and initiatives to build organisational and to deliver best practice community engagement.	Comms & Community Engagement Manager	Minor Disruption	Several training options identified for consideration and further investigation required to assess suitability for organisation.

5.9.1	Deliver the budgeted Capital Works program across Shire to budget time and quality expectations.	Infrastructure Planning, Design & Delivery Manager	Minor Disruption	Delivery of the CWP is continuing at an acceptable rate taking resource constraints into perspective. As part of the BR2 process, some select problematic projects have been reprofiled. Current forecasts reflect that around 150 projects will have been completed by the end of the 2023/24 FY and approximately \$40M spent. Several strategies and systems have and are being implemented to optimise capital works delivery.
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2023 - 24 OPERATIONAL PLAN - Q 2 REPORT

Legend	Complete	All agreed delivery milestones achieved
	On Track	Cost, scope and timeframes are on target
	Minor Disruption	Minor changes to scope of project, cost overrun of less than 10%, minor delays of less than 30 days
	Major Disruption	Delays greater than 30 days, significant change in scope, cost overrun of more than 10%

Theme 1 – Environment					
What we did - Highlights Q2					
1. Presented the Noosa Environment Strategy 2019 Monitoring Report to Council. This was a thorough snapshot of our performance against the actions in the Strategy. 2. Developed the Flying Fox Statement of Management Intent (SoMI) for the current and future proactive and reactive management of Flying Fox Roosts in the shire. 3. Finalised a prominent land acquisition of 31 Ha at 68 Padilpa Road, Federal.					
CP Ref	Operational Plan - Major Actions & Initiatives	Dept. Responsible	Manager Responsible	Progress	Comments - Date Completed/Reason for Status/What is being done to address it (note- for a completed item enter the completion date. For a minor or major disruption (Red and Orange) only enter concise comment (one sentence) and include revised completion date)
1.1.1	Deliver a Modern Water Quality Monitoring Program for the Noosa and Mary River Sub-catchments including prepare the Mary River sub-catchment report card, complete annual reporting to identify sub catchment water quality grades, support and monitor outcomes of the Keep it in Kin Kin project in conjunction with Noosa & District Landcare.	E&S	Environmental Services Manager	On Track	Monitoring and reporting in line with current programs.
1.1.2	Monitor, investigate and make progress towards ongoing restoration efforts of aquatic habitats such as wetlands, seagrass and oyster reefs, and improve riparian vegetation and foreshore management.	E&S	Environmental Services Manager	On Track	Partnership work undertaken with HL&W to investigate extent of riparian vegetation. Seagrass exploration with UQ. Oyster reef monitoring continuing as planned.
1.1.3	Enhanced management of bio basins in formal asset management systems incl. asset management and renewal.	INF	Asset Manager & Environmental Services Manager	On Track	Developing sequential rehabilitation and maintenance program.
1.2.1	Continue to deliver the Noosa Bushland Reserve Strategic Fire Management Plan 2021 and deliver planned burns and mechanical fuel reduction where conditions allow.	E&S	Environmental Services Manager	On Track	Fire program delivered within operational capacity. Some limitations due to prevailing conditions not allowing full planned burn program to be undertaken.
1.2.2	Continue to deliver a Community Bushcare Program for the active volunteers across the bushland care groups and improve reporting and monitoring of bushland care activities including review of the Community Bushland Care Guideline.	E&S	Environmental Services Manager	On Track	Bushcare program proceeding as planned. Additional resources applied by Council has facilitated increased membership and the formation of a new group. Strategic planning undertaken in Q2. Awards and recognition for bushcare volunteers.
1.2.3	Continuation and expansion of the Private Conservation Partnerships Program which supports private landholders to achieve improved conservation including updating all agreements to align with the newly endorsed Private Land Conservation Partnerships Guideline.	E&S	Environmental Services Manager	On Track	Program progressing with additional VCAs and LFW agreements initiated.
1.2.4	Continue to deliver the Environmental Grants Program to support community projects and programs.	E&S	Environmental Services Manager	On Track	Grants issued once per year in May, preparations underway.
1.2.5	Provide ongoing support to the Noosa Biosphere Reserve Foundation and help advance collaborative opportunities with Council and the wider community.	E&S	Environmental Services Manager	Minor Disruption	Collaboration ongoing. Annual plan still to be developed by NBRF to inform upcoming strategies including 'Koalas on the Move' and reporting for UNESCO.
1.2.6	Continue to convene Environment and Sustainability Roundtables to provide a mechanism for local community groups, government stakeholders and experts to have input into the development of council projects, program and policy.	E&S	Environmental Services Manager	Minor Disruption	Project will be initiated early 2024 and will coincide with beginning of the Environmental Strategy review and early discussions on draft Destination Management Plan.
1.2.7	Continue the delivery of the Shire wide biosecurity program for pest animal and plant species including review and update of the Biosecurity Plan as required.	E&S	Environmental Services Manager	On Track	Continuation of the internal, external and private landholder programs to meet shire and regional biosecurity priority targets.
1.3.1	Identify high-risk erosion prone areas of the CHAP and scope a forward works plan.	INF	Infrastructure Planning Design & Delivery Manager	On Track	High-risk erosion prone areas within coastal localities have been identified in the CHAP risk assessment for current and future timestamps. Scoping forward works is to be addressed by the High Risk Erosion Working Group.
1.3.2	Develop the Noosaville Infrastructure Foreshore Management Plan.	INF	Infrastructure Planning Design & Delivery Manager	On Track	Consultation is complete, project is on track however paused during Council Caretaker period.
1.3.3	Implement the Noosa Heads Main Beach Shoreline Erosion Management Plan (SEMP).	INF	Infrastructure Planning Design & Delivery Manager	Major Disruption	Dredging and renourishment works for the SEMP project have been awarded with target commencement in April 2024 (pending State authorities approve Councils request for an earlier commencement). An asset renewal program will be required to maintain the shoreline following works completion. Revised anticipated completion date 30/9/24.
1.3.4	Finalise the Eastern Beaches Foreshore Management Plan.	E&S	Environmental Services Manager	Complete	Plan complete and endorsed by Council.
1.3.5	Implement the Encroachments Policy and Operational Procedure including the development of a community awareness and education plan.	E&S	Environmental Services Manager	On Track	Implementation Plan and Communication Plan currently under development.
1.4.1	Complete Stage 4 of Local Heritage Register Review including preparing for recommended planning scheme amendments.	COM	Heritage Coordinator	On Track	Analysis and documentation ongoing.
1.4.2	Prepare Conservation Management Plans for at least two Council-controlled, heritage properties.	COM	Heritage Coordinator	On Track	Contract awarded for development of Conservation Management Plans for 3 council-managed cemeteries.
1.4.3	Document the iconic story of surfing in Noosa to capture this unique aspect of Noosa's heritage and lifestyle.	COM	Heritage Coordinator	On Track	Planning underway with actions to be undertaken Feb-June 2024.
1.4.4	Complete Stage 4 of Heritage Noosa with a focus on making donated materials publicly accessible	COM	Heritage Coordinator	On Track	Content continuing to be digitised and loaded to Heritage Noosa.
1.5.1	Support the transition arrangements for the Yurol Ringtail State Forest land for conservation to expand the area protected for conservation in Noosa Shire.	E&S	Environmental Services Manager	On Track	Final parcels of land proceeding through parliamentary process and gazettal. Final report will be provided to Council in coming months.
1.5.2	Review and update the Conservation Land Plan.	E&S	Environmental Services Manager	On Track	Planned completion in Q3. Currently seeking a consultant to support the delivery of this project.
1.5.3	Continue the management, maintenance and monitoring of bushland reserve areas.	E&S	Environmental Services Manager	On Track	Ongoing implementation of the program delivered through the natural areas team.
1.6	Finalise and initiate implementation of the Noosa River Catchment Management Plan.	E&S	Environmental Services Manager	Major Disruption	Project deferred for further consultation to occur in 2024.
1.7.1	Initiate implementation of the Noosa Threatened Fauna Roadmap including develop 2 action plans per year for priority threatened species identified in the Noosa Threatened Fauna Roadmap.	E&S	Environmental Services Manager	On Track	Consultant quotes are being obtained for the Turtle Action Plan and review of the Koala Conservation Plan. Resourcing will need to be considered in 24/25 budget.
1.7.2	Manage flying fox impacts on the community in accordance with the Noosa Council Statement of Management Intent (SoMI) and through community education.	E&S	Environmental Services Manager	On Track	Environmental Services are currently preparing a budget submission for the 2024/25 budget for two new positions - Senior Fauna Management Officer and Flying Fox Management Officer. Waratah Reserve Flying Fox Management Plan has been prepared and provided to the community for consultation. The final Waratah Reserve Flying Fox Management Plan is due for completion by the end of October 2023. Ongoing response to customer requests is continuing.
1.7.3	Continue providing records of flora and fauna records to WildNet and updating internal mapping/databases to include current data.	E&S	Environmental Services Manager	On Track	Updated records submitted on 30/9/23. Clear procedure to be established to ensure this occurs regularly.
1.7.4	Complete Fine Scale Regional Ecosystem Mapping across the Noosa Shire in collaboration with the Queensland Herbarium to improve the accuracy of local and state vegetation mapping datasets.	E&S	Environmental Services Manager	Minor Disruption	Project slightly delayed however it will be completed in the current FY.
1.8.1	Continue to update and maintain the Noosa Plan 2020 through various amendments to incorporate and respond to new, revised, or updated Council strategies, policies and requirements.	E&S	Strategy & Sustainability Manager	Minor Disruption	Amendments package still with State government awaiting sign off of State Interest for public consultation. This will now not be considered until the new Council.
1.8.2	Complete the review of the Noosa Design Principles and promote and increase awareness with key stakeholders.	E&S, INF	Strategy & Sustainability Manager	Minor Disruption	Draft nearing completion for the purposes of targeted consultation.
1.8.3	Continue to implement best practice Development Assessment services that deliver the strategic outcomes of the Noosa Plan 2020.	D&R	Development Assessment Manager	On Track	Continuing to engage external hydraulic engineer, traffic engineer, acoustic experts etc as required. Assessment and decision making are consistently aligned with the strategic outcomes sought within the Noosa Plan 2020.
1.8.4	Ensure all Council capital, civil and maintenance works are planned, delivered, and maintained in accordance with the Noosa Design Principles, legislative requirements and best environmental practice including minimise impacts on environmental values and incorporate fauna/flora sensitive designs into project planning and delivery where practical.	INF, E&S, D&R	Infra Serv/Env Serv/Procurement/Strategy/Regulatory	On Track	Environmental Services continue to provide inputs into Project Initiation Documents (PIDs) to identify potential environmental approvals and assessments required. Environmental Services continue to support Infrastructure Services on tender panels to ensure tenders are meeting best practice environmental requirements, as well as undertaking site audits of projects to ensure compliance with their Environmental Management Plans (EMPs) and Erosion and Sediment Control Plans (ESCPs).
1.8.5	Develop employee competencies through targeted training to increase environmental awareness in operational works in roads and vegetation management.	E&S, INF	Civil Operations & Asset Manager	On Track	Initial discussions have commenced with Actions to improve operational documents, training and more regular meeting cycles with field based staff.

Theme 2 – Liveability					
What we did - Highlights Q2					
1. Completed and adopted the Non-powered Watersports Study 2. Celebrated the 30th Anniversary of Noosaville Library and Noosa Leisure Centre 3. Celebrated key community awareness initiatives with events & activities - Seniors Connect, Disability Action Week and International Volunteers Day 4. Completed a major refurbishment of the public amenities at Noosa Leisure Centre 5. Delivered the 2023 Christmas Convoy across the Noosa Shire 6. Installed a major public art mural in Peregrin entitled "Grounded" by Tia Carrigan					
CP Ref	Operational Plan - Major Actions & Initiatives	Dept. Responsible	Mgr. Responsible	Progress	Comments - Date Completed/Reason for Status/What is being done to address it (note- for a completed item enter the completion date only. For a minor or major disruption (Red and Orange) only enter concise comment (one sentence) and include revised completion date)
2.1.1	Continue to implement key actions of the Noosa Housing Strategy including: Continue to work with the Housing Stakeholder Reference Group on implementation and community education; Develop a Housing Monitoring program; Implement a Community Education program; Partner with State Housing Department to advance the planning and development of affordable housing in conjunction with social housing in central Tewantin; Continue site investigation at Lake Macdonald Drive Cooroy for housing outcomes; and Continue to advocate for a Legislative pathway for social and affordable housing through planning instruments (inclusionary zoning).	E&S	Manager Strategy and Sustainability	On Track	Fact sheets to promote sharing of existing housing stock published. Housing ID subscription for monitoring established. Consultation with State Housing regarding development for social housing progressed. Investigations underway for housing outcomes at Cooroy. Scheme amendments for social and affordable housing outcomes awaiting State approval.
2.1.2	Continue to implement the Short Stay Letting Local Law to manage the impacts of short-term letting including increased resources towards compliance.	D&R	Development Assessment Manager	On Track	Team continue to regulate short stay letting in accordance with the Local Law requirements. Have commenced follow up with properties that have not made an application - letter sent to 200 properties. Additional properties will be contacted in the near future.
2.1.3	Support local not-for-profit organisations to undertake projects targeted at improving access to accommodation, shelter and housing options for vulnerable people.	COM	Community Connection Manager	On Track	Ongoing work with local not-for-profit housing provider to deliver community housing project.
2.2.1	Develop a Noosa Botanic Gardens Master Plan.	INF	Civil Operations & Asset Management Manager	On Track	The final stages of the procurement of a suitable consultant is complete. Next steps is to establish the stakeholder reference group and commence the preparation of the Master Plan. Broader consultation is paused during the caretaker period.
2.2.2	Complete the Noosa Biosphere Trails Implementation Plan and Operational Maintenance Plan.	INF	Infrastructure Planning Design and Delivery Manager	On Track	Asset Maintenance plan is under development waiting further inputs and audit out comes. Awaiting the Growing Regions grant submission to further guide outcomes.
2.2.3	Deliver the pathway renewal program across Council.	INF	Infrastructure Planning Design and Delivery Manager	On Track	Phase two of the pathway program (14 locations) has been awarded with works commencing in February, 2024.
2.3.1	Deliver range of arts and cultural programs which meet the aims and objectives of the Cultural Plan.	COM	Arts & Culture Manager	On Track	All arts and cultural services and facilities continue to provide high level arts content and cultural engagement experiences for the community, following the objectives of the Cultural Plan.
2.3.2	Commence review of Council's approach to arts and culture in open public spaces.	COM	Arts & Culture Manager	On Track	New public Art Policy is in draft format. Review of Cultural Plan is completed and work started on the new Cultural Plan 2024-2029.
2.3.3	Deliver Floating Land 23.	COM	Arts & Culture Manager	Complete	37 days (24 June to 30 July), 33 artists, 21 projects (12 site-responsive artworks + 5 community projects + 4 exhibitions), 15 workshops and public programs, 161,189 public encounters with artworks, 92 page Biennale Catalogue.
2.3.4	Promote the outcomes of the RADF funded projects.	COM	Arts & Culture Manager	On Track	RADF program round 2020 has been completed with round 2021 beginning in Feb 2024. Successful programs have been promoted online and in print.
2.4.1	Scope the review of the Noosa Transport Strategy including higher emphasis on movement and connectivity.	INF	Transport & Traffic Coordinator	Major Disruption	Commencement of this project is contingent on requested funding via budget review, and adequate resourcing within the current Traffic and Transport team.
2.4.2	Scope the Noosa Parking Management Plan.	INF	Transport & Traffic Coordinator	Major Disruption	Commencement of this project is contingent on requested funding via budget review, and adequate resourcing within the current Traffic and Transport team.
2.4.3	Commence a Northern Sunshine Coast Public Transport Strategy including investigations of Cooroy and Noosa Shire Business Centres Transits Hubs.	INF	Transport and Traffic Planning - Infrastructure Planning	Minor Disruption	Council has experienced ongoing delays in recruiting a Transport and Traffic Co-ordinator to lead this project. In addition, the Northern Sunshine Coast Transport Strategy has a project delivery date of February 2025, which will be a key strategy document to inform the future transit hubs at Noosa Civic and Cooroy. The project has additionally experienced delays due to DMTR staff being on leave and Council is awaiting review of DTMR's consultancy ITQ briefing document.
2.4.4	Scope upgrade of Noosa Heads Bus interchange as an iconic arrival point to Noosa Heads.	INF	Transport and Traffic Planning - Infrastructure Planning	Complete	The options analysis phase has been completed and closed out with consultant and TMR representatives (funding body). The next steps is to undertake a movement and place master plan for Noosa Heads.
2.4.5	Accelerate delivery of the Cycling and Walking Implementation Plan.	INF	Transport and Traffic Planning - Infrastructure Planning	Minor Disruption	Construction of Noosa Woods pathway (including connection to Sofitel boardwalk) is nearing completion. Path widening at Memorial park Tewantin is currently scheduled for delivery in February; Design finalisation of missing links (Boreen point, kauri St, Griffith Ave) being fast tracked and still currently scheduled for delivery in Q4 of 23/24 FY. Factory Street missing link has been delayed to allow further investigation & community consultation; approx. \$1million of pathway asset renewals currently underway this FY - Delivery is being aligned with Walking & Cycling Strategy to deliver increased level of service (widening) where appropriate. Council has also sought funding for coastal pathway funding under the SEQ Liveability Fund and optimistic of outcomes Walking Network Plans for Cooroy Train Station & Good Shepherd School Noosaville have been finalised and will be submitted to Council for endorsement in Q3. Priority works Schedule recommendations are being finalised following incorporation of feedback from TMR & Internal stakeholders.
2.4.6	Continue to support the planning and delivery of the maintenance programs for the Noosa Trails network (also relates to 2.2.2)	E&S,INF	Env Services Env Operations Team/Env Planning (Land)	On Track	Operational Maintenance Plan (Asset Management Plan) is underway. Tender documentation has been issued for upgrades to Trail 7 and signage upgrades on Trail 7 are also being developed.
2.4.7	Continuation of the Go Noosa program including free weekend bus program.	INF	Project Manager Transport	On Track	Council is waiting on approval from Translink to extend the free weekend bus for 12 months past February 2024.
2.4.8	Undertake Noosa Woods Jetty investigations.	INF	Infrastructure Planning Design and Delivery Manager	Major Disruption	This project remains on hold until the new Transport and Traffic Coordinator commences. It is hoped that reconfigured resources will see re-commencement of this project in the near future.
2.5.1	Deliver services and activities across Council facilities which meet the contemporary interests and needs of residents including increasing use by existing non or low-user groups	COM	Arts & Culture Manager/Community Connection Manager/Sports & Active Lifestyles Manager	On Track	Various actions ongoing e.g. conversion of former house to a Wellness Studio with 17 class types ranging from Yoga to Pilates. The new structure is highly successful and attracting residents who are looking for a more holistic health experience as an alternative to other NAC offerings.
2.5.2	Continue implementation of Master Plans for Cooroy and Noosa District Sports Complexes.	COM	Sports & Active Lifestyles Manager	On Track	Ongoing CW planning occurring for future complex infrastructure upgrades.
2.5.3	Complete the feasibility study of the potential Re Gen Physical and Wellbeing Hub.	COM	Sports & Active Lifestyles Manager	On Track	Finalizing project this financial year.
2.5.4	Complete new Noosa Libraries Business Plan.	COM	Libraries Coordinator	On Track	Continuing to work on data analysis for the Libraries Business Plan.
2.5.5	Complete the non-powered water sports feasibility project.	COM	Sports & Active Lifestyles Manager	Complete	1/09/2023
2.5.6	Complete construction and commence operation of McKinnon Drive facility.	COM	Sports & Active Lifestyles Manager	Complete	1/09/2023
2.5.7	Scope Community Halls DDA compliance and asset management condition assessments to ensure quality, accessible and fit for purpose community facilities.	COM,INF	Buildings and Facilities Coordinator and Property Manager	On Track	Pilot started, onsite meeting and inspection with consultant, compiling list of recommendations, draft report to come through for review.
2.5.8	Deliver an Accessible Adult Change Facility under the Changing Place program on the Noosaville Foreshore.	INF	Infrastructure Planning Design and Delivery Manager	Major Disruption	Funding diverted to Ed Webb Park. Early consultation on the Noosaville Foreshore Infrastructure Master Plan has provide clear feedback on the location of amenities.
2.5.9	Commence a review of community purpose land and the Infrastructure Tenure Policy.	D&R	Property Manager	On Track	Review has commenced and is On Track
2.6.1	Review the Community Grants program and policy.	COM	Community Connection Manager	On Track	Internal and external consultation completed and draft framework discussed with key internal staff members.
2.6.2	Implement a 12-month program of volunteer workshops to increase capacity and sustainability of community organisations and activities.	COM	Community Connection Manager	On Track	Calender in place - https://www.noosa.qld.gov.au/not-profit-groups .
2.6.3	Undertake the preparatory phase for proposed new Community Strategy.	COM	Community Connection Manager	Major Disruption	Resourcing is not available to undertake this work. Will be proposed for the 24/25 Budget.
2.6.4	Support community led programs, events and activities through advice, funding and partnering.	COM	Arts & Culture Manager/Community Connection Manager/Sports & Active Lifestyles Manager	On Track	Various actions ongoing e.g. (i) RADF Round 20 was completed, supporting local artists and arts organisations to realise their projects and professional development. 4 projects were funded to the value of \$28,150 including two which are supporting young artists. (ii) Noosa Leisure Centre worked with Sunshine Coast Futsal Association to re-introduce futsal to Noosa. There has been no futsal in Noosa since the Covid closure and now we have helped create a junior Sunday competition.
2.7.1	Progress Asset Management Planning for Council's community services buildings and community infrastructure.	COM	Community Services Director	On Track	Part-time Project Officer appointed to support Asset Management Planning for Community Services. Collation of available AM data and documents underway.
2.7.2	Complete needs assessment and forward plans for Noosa Leisure Centre and Noosa Aquatic Centre.	COM	Sports & Active Lifestyles Manager	On Track	Stage 3 of project relating to Feasibility for preferred options being undertaken.

2.7.3	Complete the Noosa Cemeteries Plan.	COM	Community Connection Manager	Minor Disruption	Request for quote for a consultant was unsuccessful. Plan will be commenced internally. Staff member identified and has commenced with internal working group discussion held and background information sourced.
2.7.4	Undertake the Noosa Heads precinct traffic management technology trial.	INF	Transport Project Manager	Minor Disruption	The car park tech trial is underway and due to be completed on the 22 January 2024. The resulting data will feed into Council's Parking Management Plan and updated movement strategy.
2.7.5	Investigate a new revenue system which ensures visitors contribute to the provision and maintenance of transport facilities and services they utilise.	INF	Transport Project Manager	Major Disruption	This project remains on hold until the new Transport and Traffic Coordinator commences. It is hoped that reconfigured resources will see re-commencement of this project in the near future.
2.8.1	Deliver range of programs and activities which enhance health, wellbeing and safety of the Noosa community.	COM	Arts & Culture Manager/Comm Connect Manager/Sports & Active Lifestyles Manager/Local Laws & Env Health Manager	On Track	Public & Environmental and Community Safety Compliance Programs being delivered as planned.
2.8.2	Deliver the Living Well Noosa program.	COM	Community Connection Manager	On Track	Range of activities on offer - https://www.noosa.qld.gov.au/living-well-noosa .
2.8.3	Facilitate improved access to mental health services for young people.	COM	Community Connection Manager	On Track	Range of activities are being identified and will be delivered part of Living Well Noosa, funding application submitted for a satellite Headspace by YouTube with Council support (unsuccessful). Waves of Kindness now offering Mental health support from Noosaville and Cooroy (all ages). Funded mental health and A&OD program at Noosa Flexible Learning Centre through Australian Drug Foundation Partnership. Fund Rehabilitation mental health & wellbeing program for older youth cohort.
2.8.4	Prepare Noosa Community Support for transition to new funding model and quality standards to ensure ongoing viability.	COM	Community Connection Manager	On Track	Now called Noosa Seniors - New funding model delayed for another year - CHSP will continue till July 2027, however Noosa Seniors will continue with transition requirements.
2.8.5	Review the public swimming pools monitoring program which includes privately owned, publicly accessible pools in resorts etc..	D&R	Local Laws & Environmental Health Manager	On Track	The regulation of private operated public swimming pools reviewed on the basis of health risk and legislative imperative.

Theme 3 – Prosperity

What we did - Highlights Q2

1. Industry and Employment Activation Plan submitted.
2. Completion Green Economy Plan.
3. Sunshine Coast Business Awards | 25 x Noosa finalists/3 category winners.
4. Inaugural Noosa Connects Business Breakfast | 70 businesses in attendance.
5. Manufacturing Businesses Audit launched | 189 x Noosa businesses identified.
6. Small Business Friendly Customer Service audit completed.

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3.1.1	Develop and Implement Noosa Economic Development Smart Biosphere Strategy (NEDS) Action Plan and identify and advance priority projects aligned to NEDS to be implemented.(also relates to 4.7.5)	E&S	Economic Development Manager	On Track	Various actions ongoing.
3.1.2	Finalise Green Economy Industry Development Plan	E&S	Economic Development Manager	Complete	Final draft completed and under final review.
3.1.3	Implement Priority economic development and business support initiatives including: Economic Development Grants program; Business support programs incl. Boost; Business Support Panel; and Continue to collaborate with the Business Round Table.	E&S	Economic Development Manager	On Track	Business support initiatives include: Economic Development Grant 1 x Noosa Environmental Education Hub Careers Expo; Business Roundtable 1 x Meeting 14 business associations attended; Business Boost 9 x sessions (2 x E-commerce and Digital, 2 x Marketing,5 x Digital Solutions).
3.1.4	Complete Shire wide Employment Land Review.	E&S	Manager Strategy & Sustainability	Complete	Final report received 10/01/2024.
3.1.5	Advance the Sustainable Procurement Policy and establish practices for Council's procurement of services and products.	E&S	Procurement Manager	On Track	Staff & Executive engagement completed. Councillor workshop planned for Q4 23/24.
3.2.1	Scope a Noosa Future Skills Plan to identify current and future skill needs for priority Noosa businesses.	E&S	Economic Development Manager	On Track	Implementation of Education Business Partnership scheduled for Q3/Q4.
3.2.2	Work with key stakeholders to identify effective pathways to future skills for Noosa students and active learners and establish education business partnerships.	E&S	Economic Development Manager	On Track	Future Skills Learning Hub feasibility included in scope of draft Industry and Employment Activation Plan.
3.3	Scope the preparation of a Food and Agribusiness Industry Development Plan.	E&S	Economic Development Manager/Strategy & Sustainability Manager	Minor Disruption	Initial audit from Food and Agribusiness Network. Due to FAN recruitment, anticipated in Q3.
3.4	Scope and prepare a pre-feasibility for a Food and Agri Business HUB.	E&S	Economic Development Manager/Strategy & Sustainability Manager	On Track	Food and Agribusiness Hub feasibility included in scope of draft Industry and Employment Activation Plan. Further scoping planned to be initiated in Q4.
3.5.1	Complete the next stage of the Peregian Digital Hub and continue to invest in the ongoing development of Noosa's position as a technology and innovation hub incl. Work with Industry Partner to generate and secure Business/Industry Leads, Develop a joint Innovation Precinct investment prospectus.	DIG HUB	Peregian Digital Hub/Economic Development Manager/Strategy & Sustainability Manager	On Track	With the AI Lab completed, expand support of digital sector to include content creator segment. Grow digital skills offering to help more Noosa community members access tech/digital employment opportunities. Develop offsite proposition to attract out-of-region tech companies to visit Noosa and use Hub facilities. Begin work on phase 3 expansion of Hub with focus on embodied AI and robotics.
3.5.2	Complete amendments to Noosa Plan to support and enable the Innovation precinct at the Shire Business Centre to develop.	E&S	Strategy & Sustainability Manager	Major Disruption	Amendments with State Government awaiting sign off of first state interest for public consultation. This will now not occur before the caretaker period and will be considered by the new Council.
3.6.1	Complete stage 3 of the Regional Art Gallery Feasibility Project including Business Plan.	COM	Arts & Culture Manager	On Track	Pre-feasibility report 2 has been completed. Business Case has gone to tender and Knight Frank Australia engaged. Business Plan will be completed in August 2024.
3.6.2	Support the professional development of local arts workers to increase their ability to participate in the creative economy.	COM	Arts & Culture Manager	On Track	Review of Cultural Development services is underway. PD for Cultural Development Officer has been contemporised and a 2024 program of work under development.
3.7.1	Finalise the development of the new Waste Management Strategy.	INF	Waste & Resource Recovery Manager	Complete	Final Waste Management Strategy being reported to Council during October 2023 round of meetings.
3.7.2	Implement best practice waste management practices and continuous improvement across all waste functions and assets.	INF	Waste & Resource Recovery Manager	On Track	All KPIs across operations showing improvement.
3.7.3	Continue to pursue interventions to reduce contamination in household waste recycling bins.	INF	Waste & Resource Recovery Manager	On Track	Currently at 7% and has resulted in a reduction in gate fee at recycling facility.
3.7.4	Undertake feasibility studies and development plans for new waste infrastructure projects including anaerobic digestion, composting, biochar and solar and utilisation of landfill gas.	INF	Waste & Resource Recovery Manager	On Track	Composting near complete, solar at 70%, masterplan at 20%, A.D. and Biochar W.I.P.
3.7.5	Develop Noosa Landfill and Resource Recovery Facility Master Plan.	INF	Waste & Resource Recovery Manager	On Track	Currently with consultant and having constant reviews against the various studies required.
3.7.6	Investigate further options to increase waste diversion from landfill.	INF	Waste & Resource Recovery Manager	On Track	Reverse vending machine trial complete and looking to buy and roll out across other sites.
3.7.7	Review and agree KPIs with Waste's main contractor for continuous improvement to the contract.	INF	Waste & Resource Recovery Manager	On Track	In progress and agreed with Contractor.
3.8	Finalise the Industry and Employment Activation Plan (IAEP)incl. work with state and federal governments to plan and implement priority initiatives and seek further grant funding to enable successful project progression.	E&S	Economic Development Manager	On Track	Final draft IAEP submitted late December 2023. Under review.

Theme 4 – Future					
What we did - Highlights Q2					
1. Completed the first phase of community engagement for the Pomona Place program. 2. Undertook a major all agencies Recovery Exercise "Zephyrus" based on a severe storm event. 3. Comprehensive Community Engagement on DMP Discussion Paper completed. 4. Achieved BRONZE Destination Eco-Accreditation status through Earthcheck.					
CP Ref	Operational Plan - Major Actions & Initiatives	Dept. Responsible	Mgr. Responsible	Progress	Comments - Date Completed/Reason for Status/What is being done to address it (note- for a completed item enter the completion date only. For a minor or major disruption (Red and Orange) only enter concise comment (one sentence) and include revised completion date)
4.1	Initiate the development of a Reconciliation Action Plan including develop and complete the Reflect phase.	E&S.COM	Strategy & Enviro Director / Community Services Director	On Track	Relationship discussions and two walks on country held with Kabi Kabi. Project timeframe for RAP to be developed Feb 2024.
4.2.1	Progress the development of the Destination Management Plan to incorporate community engagement feedback on the draft plan for Council endorsement.	E&S	Economic Development Manager	On Track	Community Engagement report submitted following omprehensive community engagement. Deeper analysis of CE Q3. Draft DMP Q3/Q4.
4.2.2	Initiate implementation of the Destination Management Plan (DMP) Action Plan in collaboration with priority internal and external stakeholders. (also relates to 4.2.1)	E&S	Economic Development Manager	On Track	Currently reviewing the community engagement feedback prior to developing the draft Destination Management Plan. From this feedback early discussions have been initiated with our Internal Reference Group (Council Managers) to highlight some of the earliest findings and potential budget implications that may require their branch's budget consideration in FY 24/25.
4.2.3	Undertake a review of the Tourism Noosa Partnership Agreement to align with DMP outcomes.	E&S	Economic Development Manager	On Track	Q2 Review Received from TN.
4.3	Develop initiatives/concept to facilitate youth engagement in CE and decision making with the goal of increasing youth representation.	CEO	Comms & Community Engagement Manager	On Track	Investigations underway to prepare an options paper for presentation to Executive team for consideration in mid 2024.
4.4.1	Initiate preparation of an Advocacy Plan that addresses top 10 Shire wide issues and infrastructure needs.	E&S	Strategy & Enviro Director	On Track	Preparation commenced, briefing note to be reported to the Executive Team.
4.4.2	Contribute to the review of the SEQ Regional Plan, including the provision of data and Council submission into the public consultation process.	E&S	Strategy & Enviro Director / Strategy & Sustainability Manager	Complete	Submission and input to SEORP review complete.
4.5.1	Initiate the Place Pilot Program in Pomona in collaboration with the community.	E&S	Strategy & Enviro Director / Strategy & Sustainability Manager	On Track	Community consultation complete. Final report due July 2024 with ongoing actions.
4.5.2	Commence implementation of the Place Action and Implementation Plan.	E&S	Strategy & Sustainability Manager	On Track	Final report due July 2024 with ongoing actions.
4.5.3	Finalise the review of the Noosa Design Principles and engage with key stakeholders to increase awareness and application of these principles.(also relates to 1.8.2 and 4.7.6)	E&S,INF	Strategy & Sustainability Manager	Minor Disruption	Draft nearing completion for the purposes of targeted consultation.
4.6.1	Develop a staged Plan for the Brisbane Olympics and Paralympics 2032.	CEO, COM	CEO / Community Services Director	On Track	Olympics Planning workshop undertaken with Executive Team outlining staged plan.
4.6.2	Develop and maintain relationships with key Brisbane 2032 stakeholders.	CEO, COM	CEO / Community Services Director	On Track	Relationship development and management underway at officer and executive levels.
4.7.1	In conjunction with key stakeholders initiate development of a community education and engagement plan to assist the Noosa Community reduce its emissions.	E&S	Strategy & Sustainability Manager	On Track	Behaviour change workshop complete. New staff resources recently recruited to assist wiwth program .
4.7.2	Advocate to the Federal Government and State Governments for funding to support our business community to support emissions reductions.	E&S	Project Officer Carbon Reduction/Economic Development Manager	On Track	Active advocacy programme e.g. Prompting State Government through LGAQ to implement the environmental upgrade agreements as part of the Qld. Energy Jobs Plan. Submission to Climate Active to review the climate active standard and opportunities for offsets. Submission to the federal govt. regarding establishing vehicle emission stds. for all vehicles across Australia.
4.7.3	Deliver the community battery for Noosaville and identify further strategic locations across Noosa LGA for Community Batteries, microgrid opportunities, EV charging in readiness for future grant funding.	E&S	Economic Dev Manager / Project Officer Carbon Reduction	On Track	Site investigations for appropriate and feasible location still occurring.
4.7.4	Scope the development of a Food and Agribusiness Industry Development Plan which supports landholders on regenerative agriculture methods and sustainable food production.	E&S	Economic Development Manager	Minor Disruption	Not started. Supporting Climate Change Team. Initial discussions undertaken. Further scoping of project Q3/Q4.
4.7.5	Finalise the Green Economy Industry Development Plan and initiate implementation.(also relates to 3.1.1)	E&S	Economic Development Manager	On Track	Final Draft complete - under review.
4.7.6	Finalise the Noosa Design Principles update to embed climate resilience, nature positive and low carbon considerations into the principles.(also relates to 1.8.2 and 4.5.3)	E&S	Strategy & Sustainability Manager	Minor Disruption	Draft nearing completion for the purposes of targeted consultation.
4.7.7	Develop the Emissions Offset strategy/plan for council emissions.	E&S	Project Officer Carbon Reduction	On Track	Consultant engaged to determine resultant landfill emissions with rediced organics to determine offsets required. Considering offset opportunities.
4.8.1	Advance the Sunshine Coast and Noosa Regional Climate Action Roadmap by delivering the Regional Cascading Risks and Critical Infrastructure Failure Project with Sunshine Coast Council.	E&S	Strategy & Sustainability Manager	Minor Disruption	Project manager commenced October 2023. Delivering action plan to get back on track by February 2024.
4.8.2	Advance Phase 2 of the Urban Greening Strategic Action Plan, including further investigations into heat risk reduction.	E&S,INF	Strategy and Sustainability Manager / Infrastructure Director	Minor Disruption	Some tasks completed within budget. Phase 2 on hold as it is subject to funding with external funding being pursued.
4.8.3	Launch the Climate Wise Communities Program in partnership with Disaster Management.	E&S,INF	Disaster Management Project Officer	On Track	Ongoing collaboration taking place with the Climate Change Project Coordinator and DRO to ensure the online content is user friendly prior to the program roll out in the coming weeks/months.
4.8.4	Continue implementation of the Coastal Hazards Adaptation Plan, including planning for Living Foreshores Noosa, Coastal Wetland Restoration Project.	E&S	Strategy and Sustainability Manager	On Track	Primary project ontrack, Sand nourishment investigation brief ITQ being prepared.
4.8.5	Advance flood resilience projects including updating the Noosa River Flood Study, Six Mile Creek Flood Study and Noosa Flood Management Operational Plan.	E&S	Strategy and Sustainability Manager	On Track	First draft Flood Management Plan complete, Pomona Flood risk mitigation plan udnerway. Scoping study for flood study updates complete. ITQ for two flood studies being prepared, ANU nature based solutions project on track.
4.8.6	Deliver Disaster Preparedness, Resilience and Recovery activities to support Council and the broader community.	INF	Disaster Management Project Officer	On Track	MOUs with Sunshine Coast Council and Gympie Council to be completed by end of February, engaging with IMS to make platform improvements for efficiency and user use. Working with DRO on cross agency collaboration to improve resilience and preparedness for Noosa community.
4.8.7	Implement the Disaster Recovery Plan for the 2022 Floods & Rain Event.	COM	Community Development Coordinator	On Track	Council continues to deliver on Human and Social recovery tasks as outlined in Noosa Council February 2022 Flooding Local Recovery Plan. These initiatives include the volunteer upskilling calendar, community outreach and supporting community organisations in their recovery efforts (which includes grant funding applications, reviewing and endorsement). Disaster recovery exercise recently held and recommendations presented back to Recovery Group.
4.8.8	Continue to Deliver the Disaster Recovery Funded Projects including Black Mountain Landslides, Black Pinch Landslides and other funded projects.	INF	Infrastructure Planning Design & Delivery Manager	On Track	The current funding amount estimated to be recoverable from QRA for flood reconstruction works is \$147.6m. Works are progressing as per most recent plans discussed with QRA. Council is reporting progress of site completion at 48%. The completed sites construction has been focused on road resurfacing, smaller landslides and stormwater structures. There are 16 sites currently in delivery phase, including Black Mountain. This site continues to progress as expected with key construction activities continuing mostly on plan. The remaining two precincts (Schreibers Rd Bridge and Upper Pinbarren Creek Rd Landslides) are currently finalising design in preparation or tender actions to commence in February.
4.9	Commence development of a program for long term implementation of contemporary revenue diversification and a strategic investment approach that identifies innovative and alternate revenue streams for council.	CORP,E&S	Corporate Services Director	Minor Disruption	Initial internal workshop has been established. Scoping paper for options to be developed for consideration as part of the 2024/25 budget.

Theme 5 – Excellence

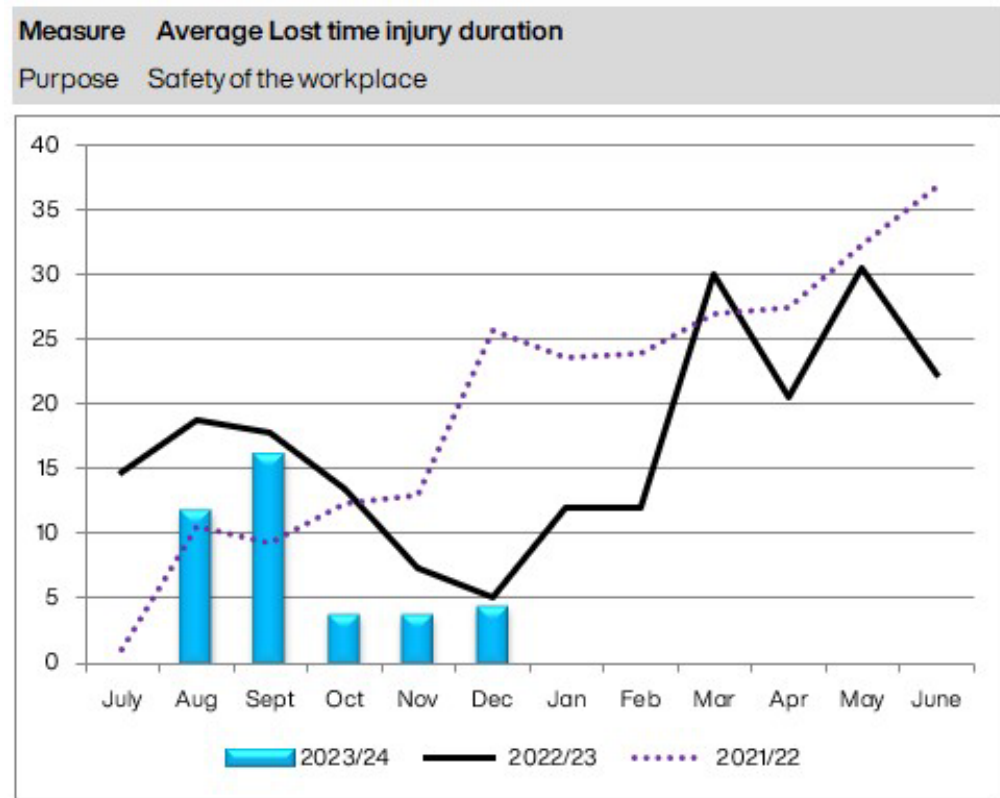
What we did - Highlights Q2

1. The procurement process for the licence plate recognition technology and vehicle is nearing completion to enable delivery of the project within the current financial year.
2. Increased focus on strategic risks.
3. Workplace Health and safety Management System Policy reviewed and new WH&S System Plan developed.

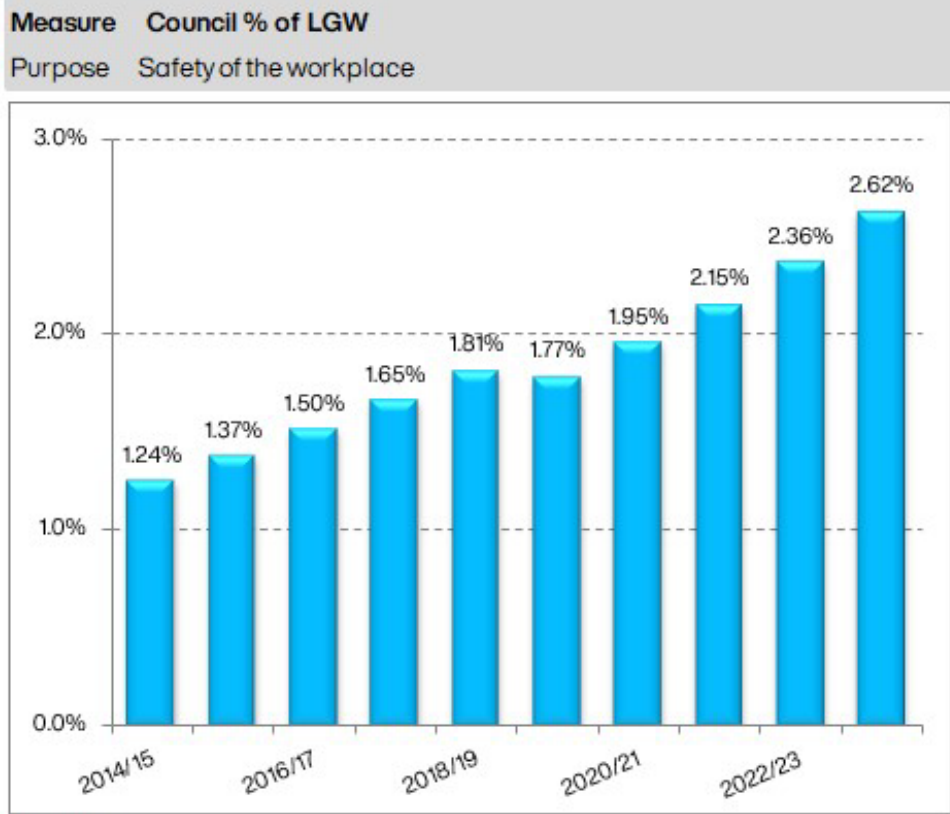
CP Ref	Operational Plan - Major Actions & Initiatives	Dept. Responsible	Manager Responsible	Progress	Comments - Date Completed/Reason for Status/What is being done to address it (note- for a completed item enter the completion date only. For a minor or major disruption (Red and Orange) only enter concise comment (one sentence) and include revised completion date)
5.1.1	Develop and commence implementation of a Customer Experience Program.	COM	Community Services Director	On Track	Collation of baseline customer satisfaction data across Council underway.
5.1.2	Investigate options for expanding Council Customer Service operations beyond Tewartin administration building.	COM	Community Services Director	Minor Disruption	Plans for trial customer service counter at Cooroy Library have been developed. Start date has been delayed due to movement of CS staff. New commencement date will be established once new CS staff have been recruited.
5.1.3	Assess the community's satisfaction with Council services and Liveability score.	COM/CEO	Community Services Director / CEO	On Track	Refer to 5.1.1 Shire Wide Community Satisfaction Survey planned for 24-25 subject to budget approval. Timing for Livability Survey affected by progress of Place Making project.
5.2.1	Identify efficiencies in Council Utilities incl (water, sewerage, electricity, gas)to ensure cost effective and efficient services in line with sustainability principles.	CORP	Corporate Services Director	Minor Disruption	Engagement of temporary staff member subject to minor delay. Anticipated schedule of 2 year program of analysis and review work still in line with scope and efficiency gain expectations.
5.2.2	Review the long-term financial plan with enhance linkage key future strategies including the Corporate Plan, the new Capability Plan, Asset Management Plans and other key Council strategies and master plans.	CORP	Corporate Services Director	On Track	Currently scoping work for engagement of consultant to assist, ensuring is adopted as part of the 2024/25 budget.
5.2.3	Develop Council's Performance Measurement Framework.	CEO	Executive Officer Corporate Performance	Minor Disruption	Corporate KPIs endorsed in Council's Corporate Plan are being refined. Operational measures are to be reviewed by relevant Managers in their review of service profiles and branch plans. Performance Measurement Framework under development. There is a minor disruption because of the delay in the implementation of the new corporate performance reporting system.
5.2.4	Review sustainability and reporting practices which are appropriate to council and in accordance with statutory requirements.	CORP	Corporate Services Director	On Track	Currently being assessed by staff, for subsequent consideration by Council's Audit and Risk Committee and independent auditors.
5.2.5	Finalise the Contract Management Framework and develop an implementation plan.	CORP	Procurement Manager	On Track	Invitation to quote issued to engage contractor to assist refining/finalising draft framework & manual.
5.3.1	Develop a new ICT and Digital Strategy to provide the foundation for technology requirements and digital transformation over the next 5 years.	CORP	Corporate Services Director	On Track	Consultant engaged, and work underway.
5.3.2	Implement license plate recognition in Local Laws parking management.	D&R	Local Laws & Environmental Health Manager	On Track	Procurement process for camera equipment and vehicle nearing completion, business system development underway.
5.3.3	Implement Noosa Libraries app to allow library members virtually manage their library account, loans and bookings.	COM	Libraries Coordinator	Complete	Completed November 2023. Over 600 people have downloaded the app within the first two months.
5.4.1	Develop an appropriate capability framework/plan (finance, systems and people) that supports the Corporate Plan objectives.	CEO	People & Culture Manager	Minor Disruption	People and Culture Manager position currently vacant and this position is critical to the development of a capability framework/plan. Upon commencement of the new People and Culture Manager this action will progress in Mar 2024.
5.4.2	Develop a workforce planning model and process and partner with managers to undertake workforce planning.	CEO	People & Culture Manager	On Track	Workplace planning initiatives and opportunities continue to be identified and implemented, with an organisational model to be designed upon the commencement of the new People and Culture Manager.
5.4.3	Provide programs that support the wellbeing of employees.	CEO	People & Culture Manager	On Track	Our internally run Thrive program has a calendar of events scheduled for 2024 to strengthen the way in which we support and celebrate our employee's wellbeing.
5.4.4	Review the Workplace Health and Safety Policy and develop a new Workplace Health and Safety Management System Plan.	CEO	People & Culture Manager	On Track	Workplace Health and Safety Policy reviewed and approved in October. A new Workplace Health and Safety Management System Plan has been provided to ELT for approval.
5.4.5	Prepare for and commence the negotiation process to negotiate Council's new certified Agreement.	CEO	People & Culture Manager	On Track	Informal consultation commenced with Leaders to identify areas for improvement.
5.5.1	Implement the Opportunity Risk Management Policy and Framework with a focus on Council's strategic risks and working with the organisation to identify and mitigate against risks and strengthen risk management.	CEO	Governance Manager / Executive Officer Internal Audit & Corporate Performance	On Track	Strategic risks are regularly reviewed by ET while operational risks are being reviewed and managed by operational teams in accordance with Council's Opportunity Risk Management Policy and Framework. There has been an increased focus by ET on high level risks and their treatment in preparation for the 24/25 budget preparation and in management reporting to the Audit and Risk Committee.
5.5.2	Implement actions to increase the effectiveness of the Audit and Risk Committee and the internal audit function.	CEO	Executive Officer Internal Audit & Corporate Performance	On Track	Review of the Effectiveness of the ARCo and internal audit function is complete. Report to be presented to ARCo in Feb 24. Implementation of audit recommendations will then commence.
5.5.3	Review and adopt a new Council Privacy Policy for our staff and community to strengthen our governance framework.	CEO	Governance Manager	On Track	New privacy reforms (<i>Information Privacy and Other Legislation Amendment Bill 2023</i>) are currently being considered for incorporation into Council's draft Privacy Policy.
5.5.4	Seek endorsement of a future technology solution for the automation of corporate performance reporting, risk management and governance-related processes for Council and commence implementation of the preferred system/s.	CEO	Governance Manager / Executive Officer Internal Audit & Corporate Performance	Minor Disruption	Implementation of the preferred system is delayed. The corporate reporting component of the technology solution is the current priority for ICT.
5.5.5	Plan for the local government elections in March 2024 and the induction of the new Council.	CEO	Executive Officer Coordination & Support	On Track	Pre-polling locations and Returning Officer premises have been confirmed in consultation with the ECQ. Induction programme draft dates have been sent to Directors / Officers & contact with prospective candidates initiated & signage policy distributed.
5.6	Implement the new CE Policy and Framework and increase the capabilities of engagement ambassadors throughout the organisation through training and collaboration to ensure better outcomes when conducting CE on projects and initiatives to build organisational and to deliver best practice community engagement.	CEO	Comms & Community Engagement Manager	Minor Disruption	Several training options identified for consideration and further investigation required to assess suitability for organisation.
5.7.1	Develop a Master Plan for the expansion of Boreen Point Campground.	CORP	Corporate Services Director	On Track	Draft site assessment underway.
5.7.2	Initiate the strategic land review of Council land holdings to identify opportunities for activation and investment.	CORP	Corporate Services Director	On Track	Strategic land review underway.
5.8	Continued implementation of Asset Management framework, including the development of the Strategic Asset Management Plan which includes a hierarchy for total management plans and functional asset management plans.	INF	Civil Operations and Asset Management Manager	On Track	Initial planning of the SAMP have commenced with completion of a draft SAMP by the end of the Financial year.
5.9.1	Deliver the budgeted Capital Works program across Shire to budget time and quality expectations.	INF	Infrastructure Planning, Design & Delivery Manager	Minor Disruption	Delivery of the CWP is continuing at an acceptable rate taking resource constraints into perspective. As part of the BR2 process, some select problematic projects have been reprofiled. Current forecasts reflect that around 150 projects will have been completed by the end of the 2023/24 FY and approximately \$40M spent. Several strategies and systems have and are being implemented to optimise capital works delivery.
5.9.2	Deliver library services and activities beyond library branches and into community settings.	COM	Libraries Coordinator	On Track	Continuing to deliver outreach library programs throughout the year.

KEY PERFORMANCE INDICATORS

OUR PEOPLE



Comment
 Two injuries are under investigation and a further 3 injuries impacting this measure, with no LTI's during this quarter. Duration is defined as the average days lost per lost time injury. The formula is No. of work days lost / No. of lost time injuries.

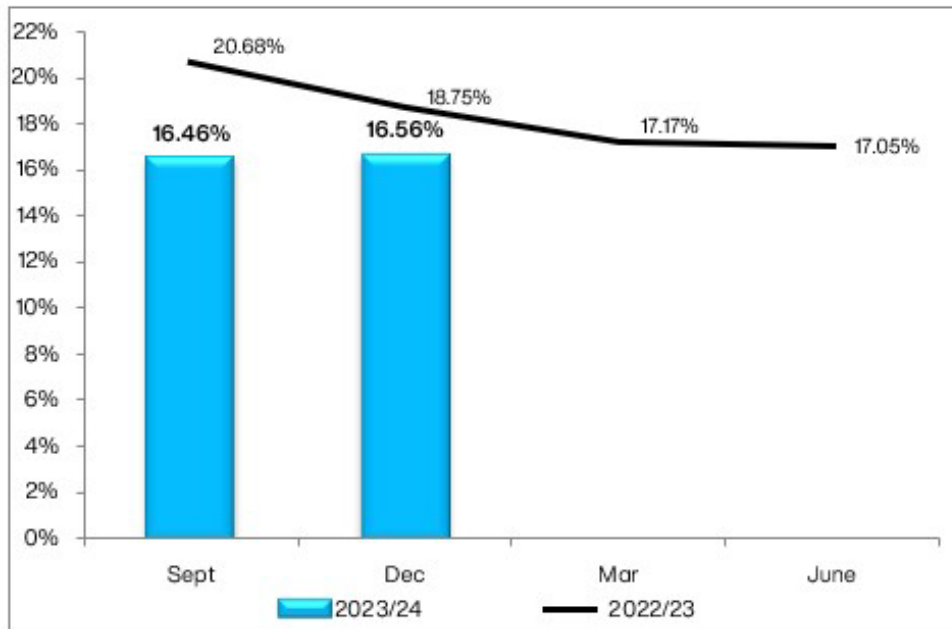


Comment
 A 0.26% increase in the LGW contribution was due to our membership of group D councils in the scheme, and other members having larger than expected claim amounts increasing the group premium. The contribution increased from 2.36% to 2.62%.

OUR PEOPLE

Measure Staff turnover rate from Permanent Positions

Purpose To track staff turnover over time and identify trends



Comment

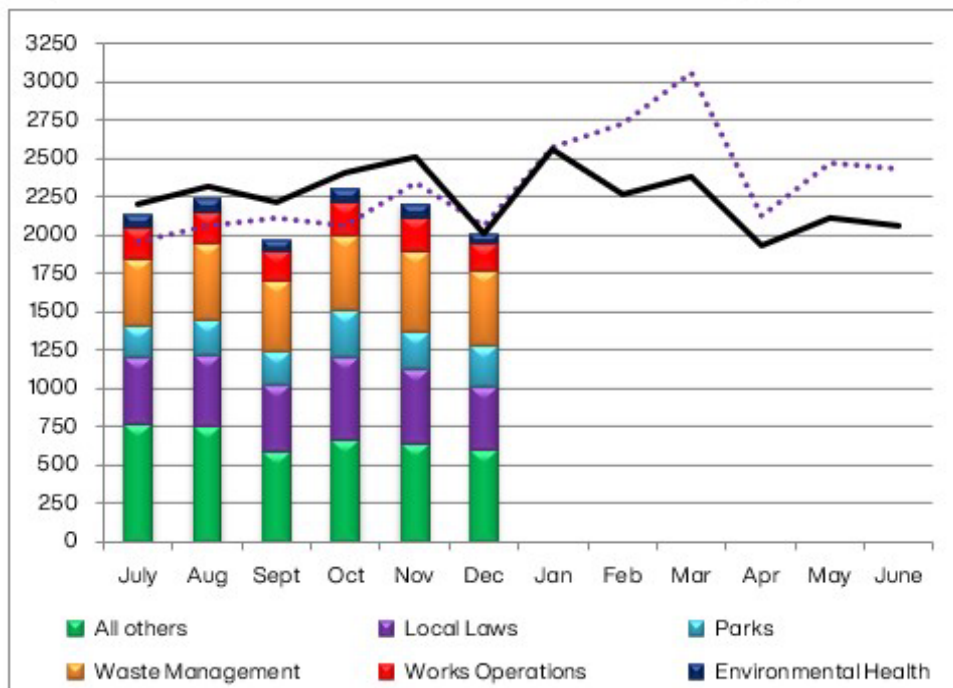
Actual staff turnover percentage for 2023/24 Oct - Dec is 16.56%.

Staff turnover measures the 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

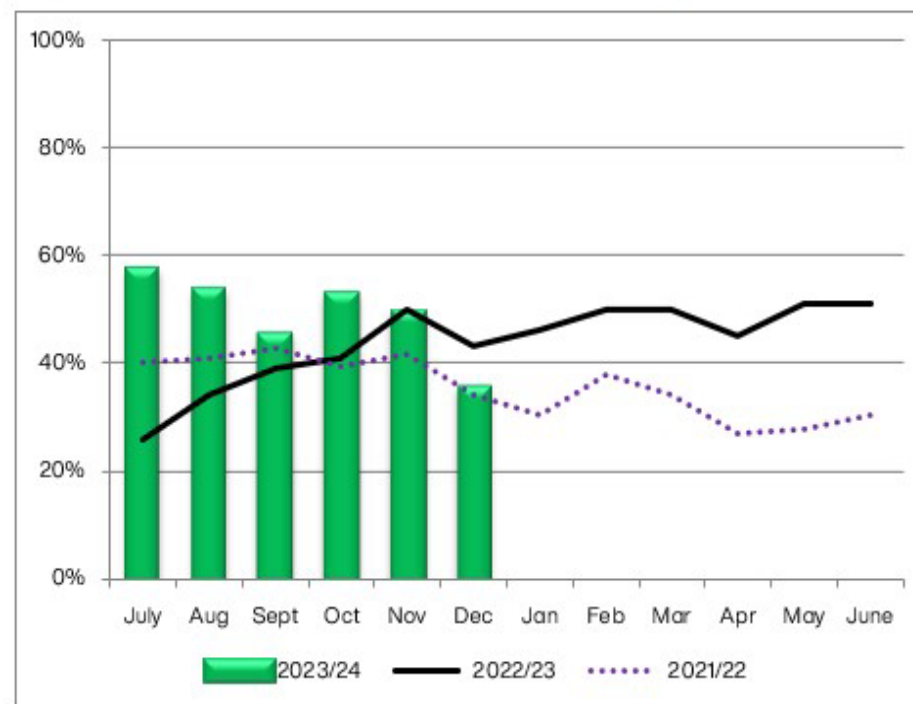


Comment

While there has been a reduction in the number of requests received this quarter, Local laws and waste related requests have increased.

Measure % of requests completed within target date x month

Purpose Indicator of whether service levels are satisfactory



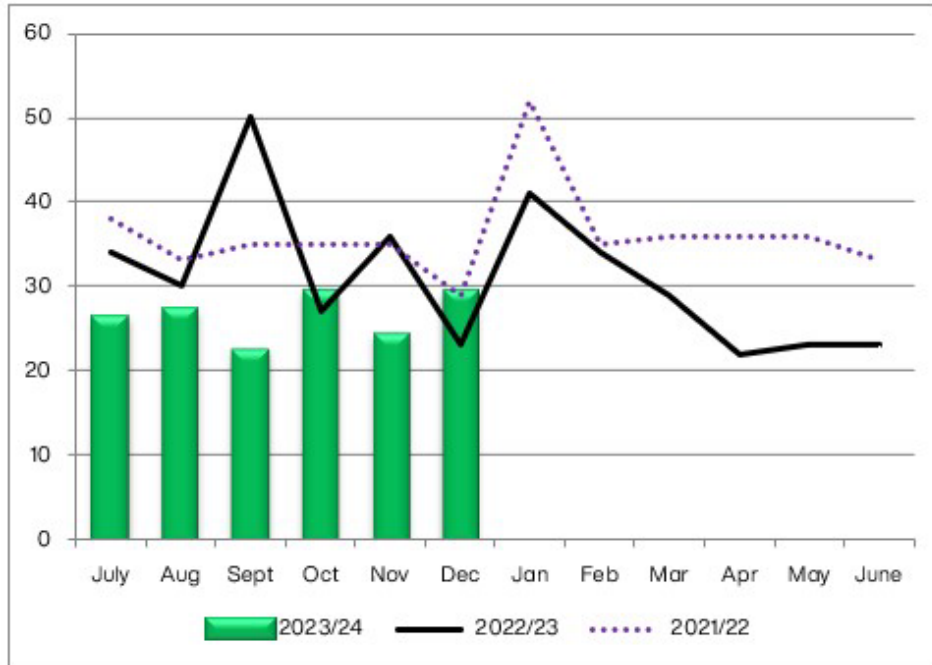
Comment

The percentage of request being completed on time has decreased this quarter.

OUR CUSTOMERS

Measure Average seconds of "wait" time in phone queue

Purpose Service timeliness / capacity to respond

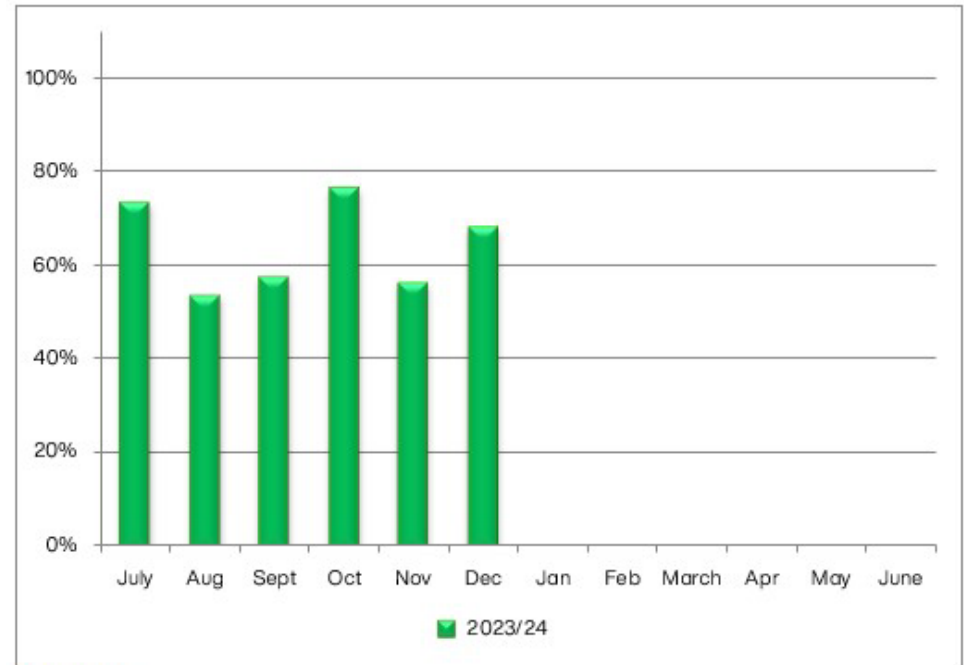


Comment

Average wait time remains under 60 seconds for this quarter.

Measure % of building information requests completed within statutory time frame

Purpose Service timeliness



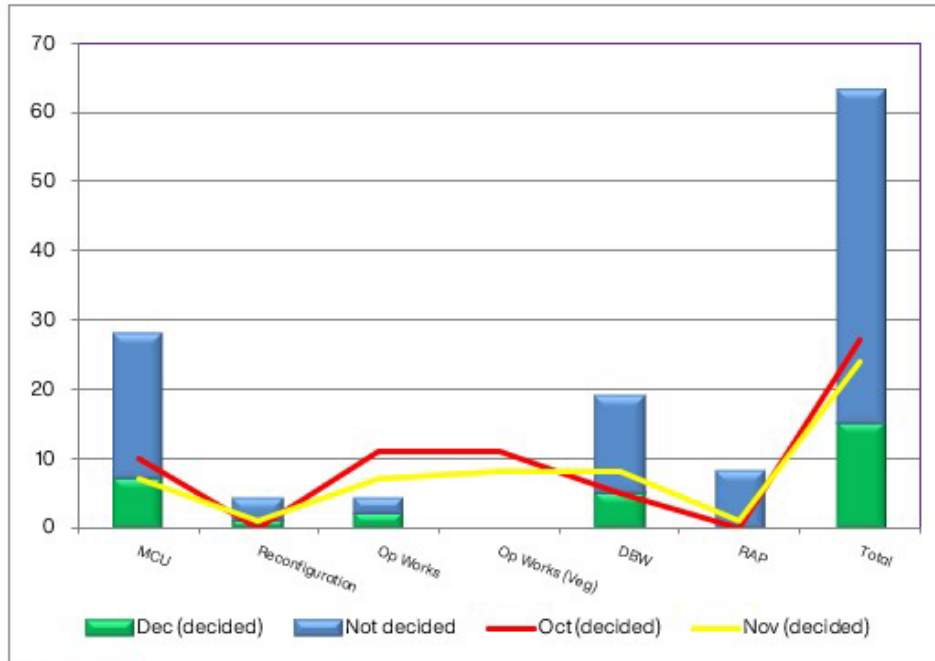
Comment

A downturn in application numbers has contributed to reduced processing timeframes.

OUR CUSTOMERS

Measure Number of planning applications decided within statutory timeframe

Purpose Service timeliness

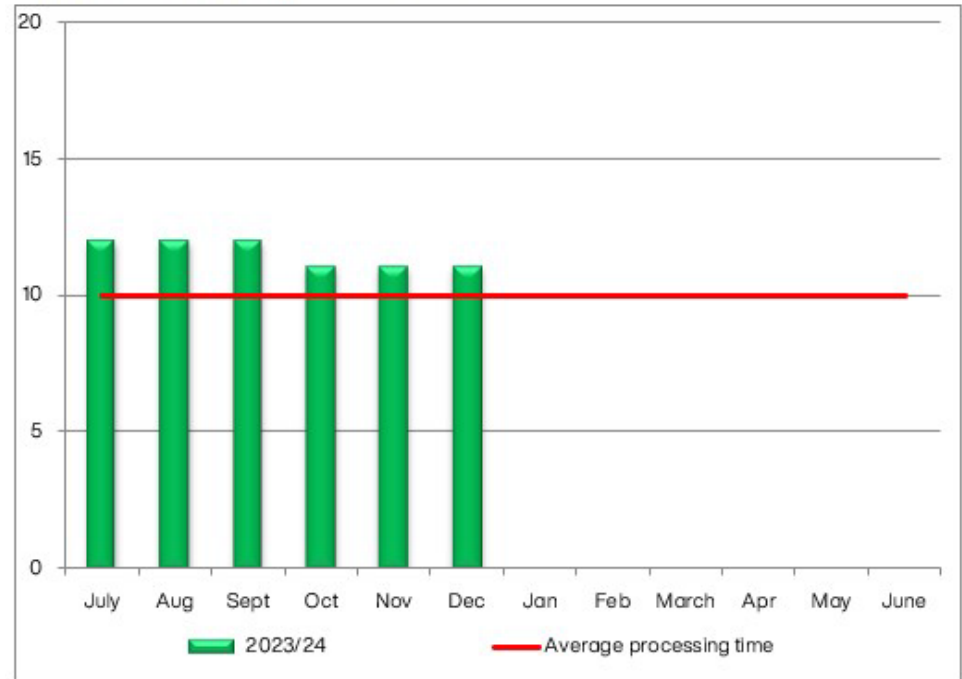


Comment

This quarter figures indicates that the number of applications lodged and decided outside the decision time frames has remained similar to last quarter.

Measure Average processing time 10 day plumbing applications

Purpose Level of activity & service timeliness



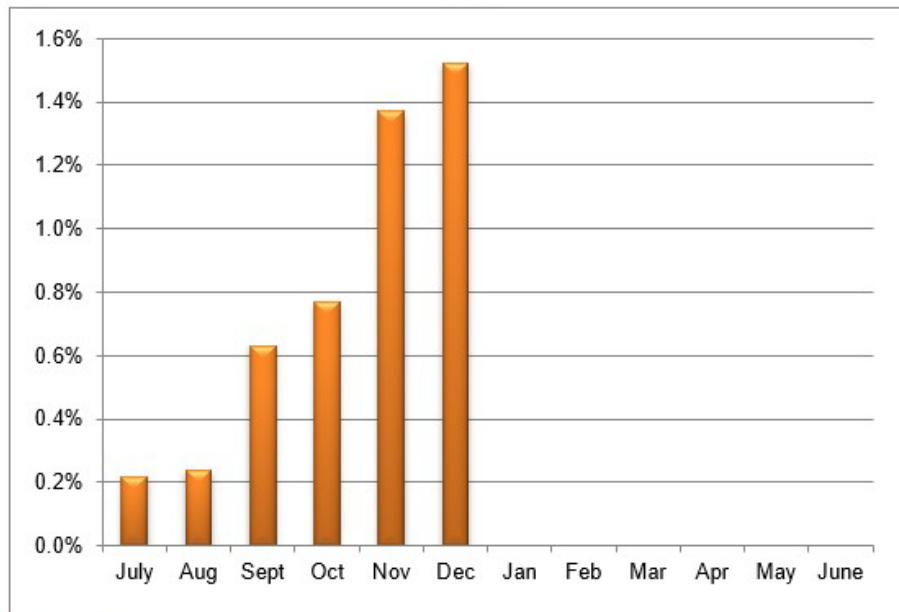
Comment

Plumbing have filled the vacant plumbing inspector position in June reflecting a decrease in application processing timeframe results for Q2.

OUR FINANCES

Measure Investment return 0.25% above benchmark (UBS Bank Bill index)

Purpose Performance of invested ratepayer funds

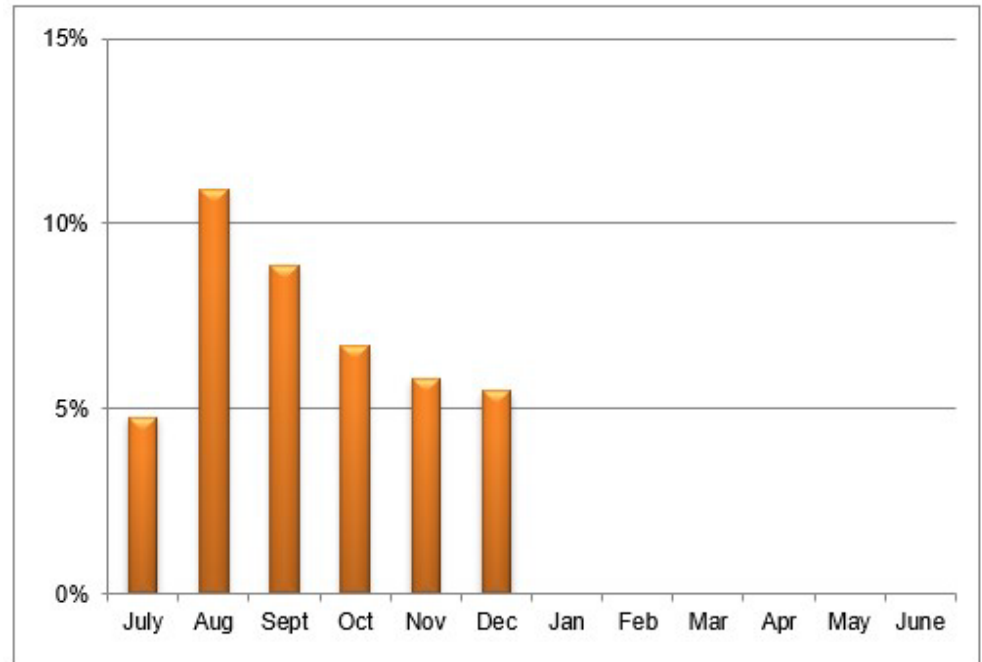


Comment

Interest rates and long-term bond rates continue to rise and as such Council has invested surplus cash into higher yielding term deposits to maximise returns on its cash holdings. Council has consistently achieved returns above target (0.25% above the Bloomberg bond rate September 2023: 4.20%).

Measure Rate arrears ratio <5%

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

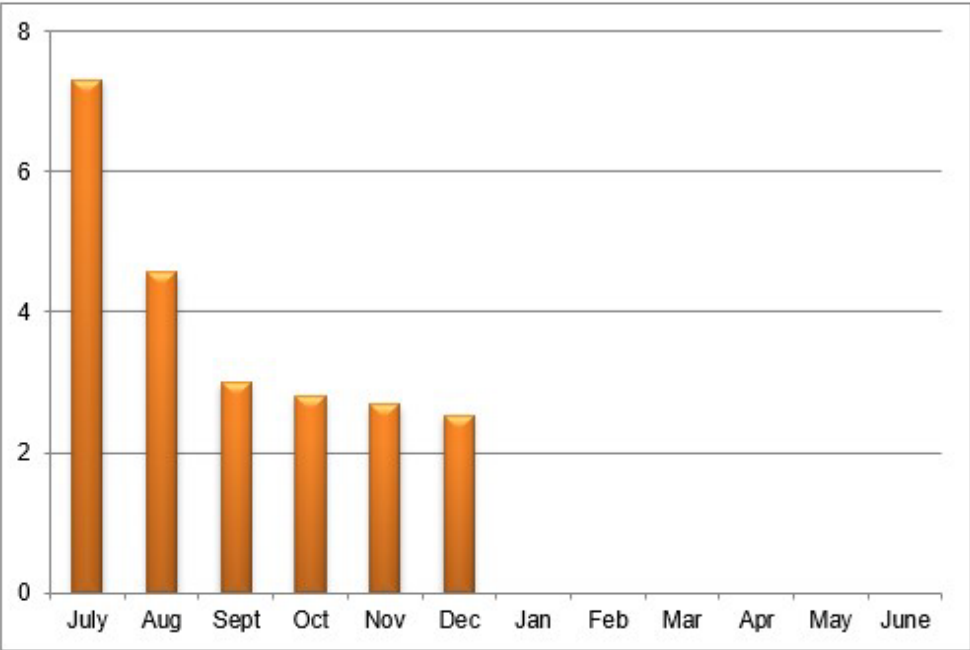


Comment

Rates arrears are in line with performance for the previous 6 and 12 monthly cycles. Where appropriate recovery action will be taken.

OUR FINANCES

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



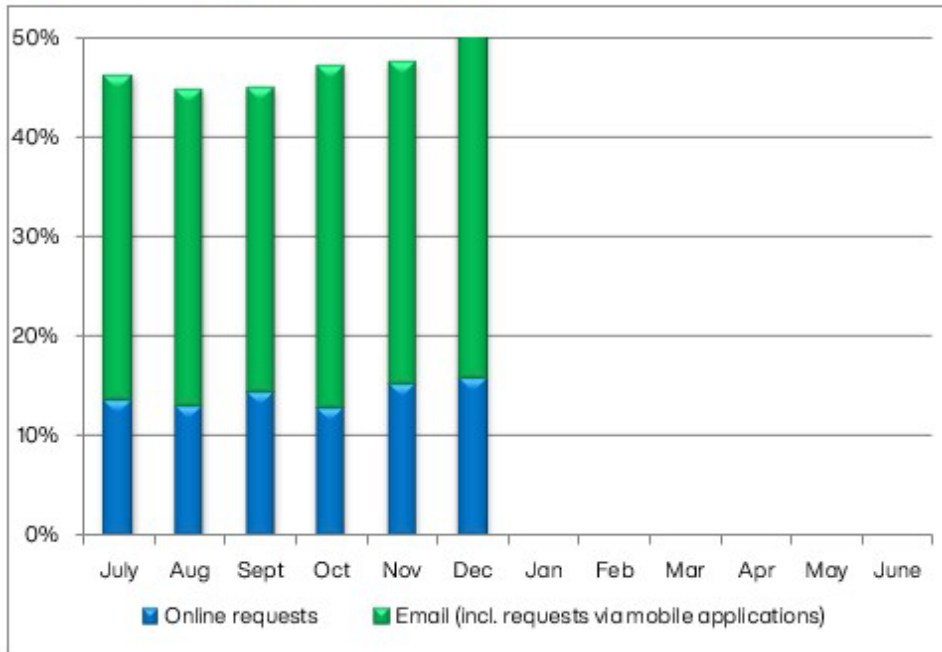
Comment

The working capital ratio is tracking above Council's target of 2 which indicates Council has strong liquidity so that we are able to meet financial obligations as they fall due. The decrease in ratio in September relates to the finalisation of the 2023 annual financial statements, where \$24.6 million in contract liabilities were recognised in relation to the advance payment of capital grant programs, specifically the Queensland Reconstruction Authorities funding of disaster restoration projects resulting from the February 2022 flood event. As a result currently liabilities have increased considerably compared to current assets. As these capital projects are delivered, current liabilities will reduce resulting in an increase in Council's working capital ratio.

OUR SYSTEMS & PROCESSES

Measure % of requests for service that were lodged electronically

Purpose Identify growth of online services

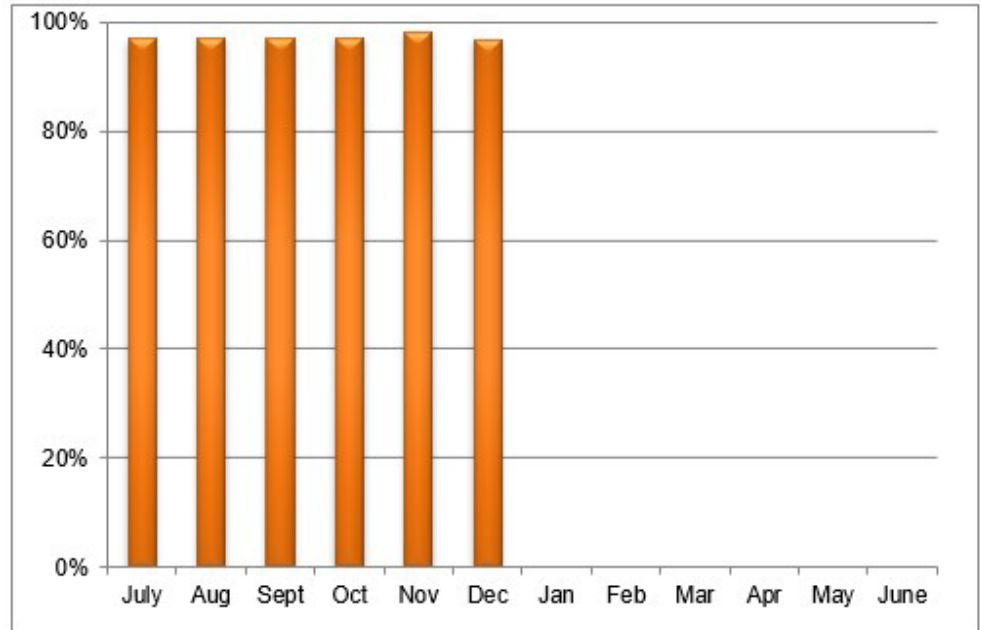


Comment

Electronic request are fairly consistent with approx 46% of requests reaching council via these methods with councils website making up 1/3 of these.

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)