



2024-25 Operational Plan

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1 Introduction

Our Operational Plan 2024-25 forms an important part of the Council's strategic planning framework and outlines the key initiatives and activities the council will undertake for the financial year in accordance with the adopted budget.

This is the second Operational Plan aligned to Council's 5-year Corporate Plan 2023-2028 adopted by Council on 27 April 2023. The achievement of initiatives within the Operational Plan accumulates to meet the 5-year vision and objectives of Council's Corporate Plan.

The *Local Government Regulation 2012* (section 175) sets out the requirements and content for an Operational Plan. The Operational Plan must:

- Be consistent with its 5-year Corporate Plan and annual budget
- State how a Council will:
 - progress the implementation of the five-year Corporate Plan during the period of the annual operational plan; and
 - manage operational risks.

This Plan has been prepared consistent with these requirements.

2 Noosa Council Corporate Plan 2023 - 2028

Our Noosa Council Corporate Plan is the Council's strategic plan providing overarching direction for the Council to deliver a sustainable future for Noosa from 2023-2028. The Corporate Plan guides our annual operational planning process, budget and the work of our staff to ensure resources are allocated to implement the Plan.

The principles of the *Local Government Act 2009* which underpin and guide our Corporate Plan, include:

- Transparent and effective processes, and decision making in the public interest.
- Sustainable development and management of assets and infrastructure, and delivery of effective services.
- Democratic representation, social inclusion, and meaningful community engagement.
- Good governance of, and by, local government.
- Ethical and legal behaviour of councillors, local government employees and council advisors.

Our Mission

We are Noosa - Different by Nature.

Our communities celebrate our culture, heritage, and place. We are connected, engaged, and inspired by our unique environment, resilient economy, and sustainable future. We are committed to maintaining our point of difference.

Our Sustainability Principles

Noosa Council is proud of our seven sustainability principles which underpin all that we do – from planning and decision making through to delivery of services and infrastructure. These principles have guided the development of Council’s Corporate Plan and other strategy documents - to ensure consideration of sustainability across all areas of Council business.

- ✘ *Resources are sustainably managed so that the lifestyle and wellbeing of the community is enhanced whilst safeguarding our natural systems and without compromising the ability of future generations to meet their own needs.*
- ✘ Noosa’s environment is protected, preserved, and managed in a manner that is nature positive, low carbon and climate resilient and respects our traditional owners spiritual and cultural connection to Country.
- ✘ Noosa’s economy is prosperous, resilient, circular, diverse, and protective of its unique environment, culture and heritage.
- ✘ Noosa residents belong to a community that values and respects its diversity, accessibility, and affordability.
- ✘ Noosa’s community is inclusive, safe, connected, and resilient and encourages participation and involvement across all life stages.
- ✘ Noosa’s community benefits from quality places, good asset management, services and programs that enhance wellbeing, and support creative, active, and healthy lifestyles.
- ✘ Good governance and policy are achieved through forward planning, effective, efficient and collaborative decision making, made in the interests of the community.

Our SPARC Values

Noosa Council is a values-led and based organisation. We are proud of our organisational values and strive to demonstrate these values in everything we do.

 <p>SUPPORTIVE</p> <p>We care for each other and consider the 'we' before 'me'. We collaborate, listen and encourage one another to achieve our goals.</p>	 <p>PASSIONATE</p> <p>We are proud of what we do. We are inspired to learn, change and grow and bring our very best to work every day.</p>	 <p>AUTHENTIC</p> <p>We walk the talk. We are honest, genuine and are not afraid to think differently.</p>	 <p>RESPECTFUL</p> <p>We are united and back each other. We listen to each other to understand different perspectives and embrace diversity.</p>	 <p>COMMITTED</p> <p>We aim high and go the extra mile. We focus on solutions and are responsible for our actions.</p>
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Our Planning Framework

The Corporate Plan is part of a broader framework which integrates the network of plans, strategies, and policies within a strong governance model. The integrated Planning and Governance Framework illustrates the strategic alignment of the planning process and the services we deliver.



Themes

The Corporate Plan is structured around five key themes. Each Theme outlines long-term objectives, signature projects, key actions, supporting strategies and plans as well as performance measures that will enable us to track our success.

1. Environment Theme

- Focus areas include the natural environment, built environment, waterways and coasts and conservation and heritage.
- Reaffirming a continued focus on - Conservation and enhancement of the natural environment, designing village-scale built environment, managing population growth.
- Strengthening focus on emerging issues – Waterways and water quality, enhancing and reinforcing Noosa Design principles, protecting cultural heritage.

2. Livability Theme

- Focus areas include housing, facilities and services, transport, health and wellbeing to enable inclusive, connected and vibrant community.
- Reaffirming a continued Focus on - Community resilience, facilities and services, health and wellbeing, culture, and creativity.
- Strengthening focus on emerging issues – Social and affordable housing, movement and transport, access, and inclusion.

3. Prosperity Theme

- Focus areas include economic development, local business, innovation, arts and culture, waste, and a circular economy.
- Reaffirming a continued focus on – Fostering local business, village economy, innovation, and digital economy.
- Strengthening focus on emerging issues - Destination management and stewardship, developing a smart biosphere, developing a circular economy.

4. Future Theme

- Focus areas include our future, strengthening our relationship with first nations peoples and to ensure our community is prepared and resilient to change, a focus on youth, climate resilience and adaption, sense of place and destination management.
- Reaffirming a continued focus on – Climate change mitigation and adaption, disaster preparedness and response, sustainable solutions.
- Strengthening focus on emerging issues – Community resilience, destination management and stewardship, youth needs and opportunities.

5. Excellence Theme

- Focus areas include the customer experience, financial sustainability, innovation and technology, levels of service, governance, our employees and volunteers, funding streams and asset management practices.
- Reaffirming a continued focus on our employees, good governance, long term financial sustainability and asset management.
- Strengthening focus on emerging issues – Improved community engagement opportunities, including a focus on youth involvement, innovation, and technologies to improve efficiency and effectiveness, workforce planning.

The annual Operational Plan identifies initiatives which will be undertaken to progress the priorities in the Corporate Plan with a focus on Signature Projects and Key Actions.

3 2024-2025 Operational Plan

Each year Council produces an Operational Plan and Budget which guides priority setting and the allocation of resources to progress the signature projects, key actions and supporting strategies and plans identified in the Corporate Plan, as well as key operational activities related to the delivery of a wide range of services.

Our Operational Plan is structured to align with the five themes and objectives of the Corporate Plan and to inform funding priorities and service delivery. It assigns responsibility for the completion of initiatives to a lead department within the organisational structure and identifies supporting Council activities/services which are subject to careful planning and review. All branches within Council are required to have a current detailed Branch Plan and to develop Service Profiles to ensure projects and services are effectively managed and service deliverables are met.

Council's Service Catalogue contains 36 Service Profiles which are reviewed by Council in its budget deliberations.

Council has six functional areas that work together to deliver the Operational Plan, including:

- Office of the Mayor and Chief Executive Officer
- Strategy and Environment
- Corporate Services
- Infrastructure Services
- Development and Regulation
- Community Services

4 Monitoring and Reporting our Success

Progress in implementing the Operational Plan is reviewed by Council quarterly and an annual review is undertaken to assess progress in implementing the Corporate Plan.

While high level performance measures are identified in the Corporate Plan, additional measures are used by Council to monitor performance, including measures within the Operational Plan, current Strategies and Plans, and Service Profiles. These measures will continue to be refined with the development of Council’s Performance Measurement Framework and Corporate Performance Management System.

Performance Measurement Hierarchy

Corporate Plan	Operational Plan	Branch Plan	Service Profile
<ul style="list-style-type: none"> • Adopted by Council • Provides a 5 yr strategic direction for Council and outlines priority areas that must be given the highest attention. • Sets out the details of how performance in achieving its objectives will be measured and assessed. • Includes high level measures. • Performance against the Plan is reviewed by the Executive Team and reported to Council annually incl. the Annual Report. 	<ul style="list-style-type: none"> • Adopted by Council. • Provides an annual program of initiatives/ works based on Corporate Plan priority areas and risk management. • Includes operational measures which provide insight into how the organisation is performing and whether we are achieving our desired performance outcomes. • Performance against the Plan is reviewed by the Executive Team and reported to Council quarterly. 	<ul style="list-style-type: none"> • Developed by the relevant Manager. • Provide an annual program of work with a focus on project management and the delivery of core services. • A planning tool which assists in allocating work/resources and prioritising. • Includes performance measures developed by Managers to assist them in decision making, allocating resources, scheduling work, project management and assessing performance at the team and individual levels. • Performance against a Branch Plan is monitored by the relevant Manager/ Director. 	<ul style="list-style-type: none"> • Developed by the relevant Manager. • Provide a snapshot of the activities associated with the delivery of council services including inputs, outputs and service standards. • Include efficiency and effectiveness measures (focus is on financial sustainability). • Performance against a Service Profile is monitored by the relevant Manager/Director. • Reviewed by Council in budget deliberations.

5 Risk Management

Council has a comprehensive Enterprise Risk and Opportunity Management Framework which follows the principles set out in the Australian Standard AS/NZS ISO 31000:2018 Risk Management – Guidelines.

Council is committed to effective risk and opportunity management, ensuring that sound risk management principles and procedures are integrated into Council’s strategic and operational planning and key decision-making processes. Strategic and operational risks are managed in accordance with council’s Enterprise Risk Management Framework, Risk Management Policy, Risk Management Procedure, and Fraud and Corruption Prevention and Control Policy.

The proactive management of risks is a shared responsibility across the organisation. In doing so, council is committed to employees assuming responsibility for managing risks within their own areas, providing training for employees in risk management practices and developing systems to continually improve the ability to effectively manage risks and reduce exposure. Council’s goal is to achieve an appropriate balance between managing threats and realising opportunities to maximise its ability to achieve its objectives and to deliver quality services and projects for the community.

Council maintains a Strategic Risk Register and operational areas (branches) are required to maintain registers of service delivery and project risks. The Audit and Risk Committee assumes an oversight role in the management of strategic risks and the Strategic Risk Register is reviewed by the Committee and Executive Team on a 4 monthly basis.

6 Capital Works

Over 2024-25 Council will deliver a significant number of projects and services designed to improve the liveability and sustainability of our communities.

The upcoming Capital Works program valued at approximately 45.3 M is funded from external grants (14.5M) depreciation funds (\$17.0M), loans (\$5.0M), Reserves (\$5.5m) with the remainder funded from general rates revenue (\$3.3M)

Highlights include (greater than \$800,000 budget allocation)

- Bridge renewal programme – Noosaville Chaplin Park Pedestrian Bridge Rehabilitation and the Tewantin Doonella Bridge renewal 5.0 M.
- Community facilities renewals and upgrades \$1.1M
- Plant replacement programme \$1.9M
- Shire wide pathway and broadwalks programme 1.5M
- Sealed road renewal programme \$ 7.2M
- Sports grounds and facilities upgrades \$ 2.2M
- Stormwater drainage \$ 0.9M
- Waste management – Noosa landfill upgrade \$8.6M
- Parks & Playgrounds \$1.6

In addition is the continuation of \$124.0M Disaster Recovery Infrastructure program to reinstate infrastructure impacted by the February 2022 flood event, with funding provided by the Queensland Reconstruction Authority. Key projects include Black Mountain Road landslide \$34.0M, Upper Pinbarren Creek Road sites \$12.8M and Schreiber's Road reconstruction \$6.8M.

Major Initiatives

The following Sections 7 - 10 identify the priority initiatives and supporting services to be undertaken this financial year aligned to the 5 Themes and Objectives of the Noosa Council Corporate Plan 2023-2028.

7 Theme 1 – Environment

Focus areas - natural environment, built environment, waterways and coasts and conservation and heritage.

Relevant Corporate Plan Objectives 1.1-1.8

CP Theme/ Objective/ Initiative No.	Initiative Description	Lead
1.1.1	Continue to deliver the Modern Water Quality Monitoring Program for the Noosa and Mary River Sub-catchments to monitor the environmental health of the catchments and identify priority areas for management.	Strategy & Environment
1.1.2	Enhanced management of bio basins in formal asset management systems incl. asset management and renewal to reduce harmful stormwater runoff to protect and improve waterway health.	Infrastructure/ Strategy & Environment
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 in priority reserves, based on a comprehensive bushfire risk assessment.	Strategy & Environment
1.2.2	Continue to deliver a Community Bushcare Program for active volunteers across bushland care groups and undertake a review of the Community Bushland Care Guideline.	Strategy & Environment
1.2.3	Initiate a review of the Biosecurity Plan 2020 to manage invasive species which threaten Noosa's biodiversity values.	Strategy & Environment
1.3.1	Finalise the Noosaville Foreshore Management Plan to provide an asset renewal program for aging infrastructure and in response to increased community expectations and the increasing risk of climate change.	Strategy & Environment/ Infrastructure
1.3.2	Initiate the implementation of the Eastern Beaches Foreshore Management Plan 2023 focusing on education and awareness of the social and environmental values of foreshores, and key management issues.	Strategy & Environment
1.3.3	Identify high-risk erosion prone areas of the Climate Change Adaption Plan (CHAP) and scope an ongoing management program.	Infrastructure/ Strategy & Environment

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1.3.4	Implement the Encroachments Policy and Operational procedure, including the development of a community education and awareness campaign to guide community use and management of council managed land.	Strategy & Environment
1.3.5	Implement the Noosa Spit Shoreline Erosion Management Plan (SEMP) to protect the Noosa Spit and river estuary (incl. sand and Noosaville foreshores) from major coastal events.	Infrastructure
1.4.1	Prepare Conservation Management Plans for at least two Council-controlled heritage places to inform decision making about conserving and managing places of cultural significance.	Community
1.4.2	Document the iconic story of surfing in Noosa to capture this unique aspect of Noosa's heritage and lifestyle.	Community
1.5.1	Finalise the transition arrangements for the Yurol Ringtail State Forest land for conservation to expand the area protected for conservation in Noosa Shire.	Strategy & Environment
1.5.2	Review the Conservation Land Plan/Policy to provide a clear methodology for identifying land parcels for consideration of purchase (via the Environment Levy) for inclusion in the Voluntary Conservation Agreement program or the Land for Wildlife program.	Strategy & Environment
1.6.1	Finalise and initiate implementation of the Noosa River Catchment Management Plan to help protect catchment values and ecosystem services	Strategy & Environment
1.7.1	Initiate implementation of the Noosa Threatened Fauna Roadmap including the development of 2 action plans per year for priority threatened species identified in the Noosa Threatened Fauna Roadmap.	Strategy & Environment
1.7.2	Initiate a review of the Koala Conservation Plan to ensure recovery and conservation strategies are aligned with contemporary populations and threats.	Strategy & Environment
1.7.3	Manage flying fox impacts on the community in accordance with the Noosa Council Statement of Management Intent (SoMI) and through community education.	Strategy & Environment
1.8.1	Complete the review of the Noosa design principles including incorporating sustainable design to embed climate resilience, nature positive and low carbon considerations into the principles, and promote and increase awareness with key stakeholders.	Strategy & Environment
1.8.2	Continue to implement best practice Development Assessment services that deliver the strategic outcomes of the Noosa Plan 2020.	Development & Regulation
1.8.3	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. This includes minimising impacts on environmental values and incorporating fauna/flora sensitive designs into project planning and delivery, where practical.	Development & Regulation/ Infrastructure

Contributing Council Services

- Environment Services
- Property Services
- Asset Management
- Parks and Gardens
- Infrastructure Planning and Design
- Arts and Culture
- Biosecurity, Pest Management
- Strategic Planning and Sustainability
- Development Assessment and Building and Plumbing

CP Performance Measures

- Noosa and Mary River sub catchments achieve an A water quality rating for their environmental health (Healthy Land and Water Report Card).
- There is no net loss of ecosystem values across the shire and the condition of Council's priority bushland reserves are enhanced.
- Increase the percentage of Council owned/managed heritage assets under conservation or asset management plans.
- By 2028, 48% of all the land in Noosa is managed for its environmental values.
- The ecosystem health of wetlands and riparian areas is improved.
- Populations of key threatened indicator flora and fauna species remain viable.

8 Theme 2 – Liveability

Focus areas - housing, facilities and services, transport, health and wellbeing to enable an inclusive, connected and vibrant community.
Relevant Corporate Plan Objectives 2.1-2.8

CP Theme/ Objective/ Initiative No.	Initiatives	Lead
2.1.1	Continue to implement key actions of the Noosa Housing Strategy including: <ul style="list-style-type: none"> - Development of a Housing Monitoring program. - Partnering with State Housing Department, Community Housing providers and industry to advance the planning and development of affordable housing. - Continue site investigations at Lake Macdonald Drive Cooroy for affordable housing outcomes. - Identifying grant and funding opportunities for affordable housing outcomes. 	Strategy & Environment
2.1.2	Continue to implement and monitor the Short Stay Letting Local Law to manage the impacts of short-term letting.	Development & Regulation
2.2.1	Complete the upgrade of the Woondum and Wahpunga trails in accordance with the Noosa Biosphere Trails Master Plan to improve the condition of trails, increase connectivity between Cooran, Kin Kin and Lake McDonald, and recreational activity.	Infrastructure
2.2.2	Finalise the Noosa Botanic Gardens Master Plan to help guide future improvements and enhance the visitor experience.	Infrastructure
2.2.3	Maintain the standard of pathways throughout the shire through the delivery of the pathway’s renewal program.	Infrastructure
2.3.1	Finalise and commence implementation of the Public Art Policy to improve the character and aesthetics of public spaces.	Community
2.3.2	Prepare for the delivery of the biennale Floating Land 2025 event which brings arts and culture to a contemporary community.	Community
2.4.1	Complete and deliver the Movement and Connection Delivery Plan to improve transport links, walking and cycling connections and movements.	Infrastructure/ Strategy & Environment

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2.4.2	Commence a Northern Sunshine Coast Public Transport Strategy including advocating with DTMR for the finalisation of the strategy and undertaking investigations into the Cooroy and Shire transit hubs to improve public transport connectivity in the shire for residents and visitors.	Infrastructure
2.4.3	Deliver the Cycling and Walking Implementation Plan to guide Council's planning, development and promotion of bike and walking networks in the future.	Infrastructure
2.4.4	Develop the Noosa Parking Management Plan to guide our approach to the management of parking throughout the shire.	Infrastructure/ Strategy & Environment
2.4.5	Embed the Go Noosa program including the free weekend and holiday bus program, as part of the Transport Strategy to reduce traffic congestion and reduce emissions.	Infrastructure
2.4.6	Undertake investigations into the Noosa Woods Jetty as potential ferry stop location as a means of public transportation, and to provide increased access to Noosa Woods.	Infrastructure
2.5.1	Complete a new Noosa Libraries Business Plan to ensure the delivery of a well-planned service that meets community needs.	Community
2.5.2	Continue to undertake the staged implementation of Master Plans for the Cooroy and Noosa District Sports Complexes to improve sport and recreation facilities and increase participation in sports.	Community
2.5.3	Complete community halls Disability Discrimination Act (DDA) compliance and asset management condition assessments to ensure quality, accessible and fit for purpose community facilities.	Development & Regulation/ Infrastructure
2.5.4	Commence the design process for an Accessible Adult Change Facility as part of the Noosaville Foreshore Management Plan.	Infrastructure
2.5.5	Finalise the review of community purpose land and the Infrastructure Tenure Policy to provide a consistent framework to ensure the equitable use of community purpose land and infrastructure within is utilised to its full potential.	Development & Regulation
2.5.6	Provide inclusiveness coaching support to community groups to increase community participation for people with disabilities.	Community
2.6.1	Undertake the preparatory phase for the proposed development of a new Community Strategy which outlines the community's vision for Noosa and guides planning and decision making.	Strategy & Environment/ Community
2.6.2	Review and complete the Community Grants program and policy to further support community organisations to deliver community development initiatives.	Community

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2.7.1	Complete Noosa Cemeteries Plan to guide the future management of council's cemeteries and ensure cemetery services meet future demand.	Community
2.7.2	Complete a needs assessment for the Noosa Leisure Centre and Noosa Aquatic Centre to provide a basis on which the sporting needs of the community are determined.	Community
2.7.3	Investigate a new revenue system which ensures visitors contribute to the provision and maintenance of transport facilities and services they utilise	Infrastructure/ Corporate Services
2.7.4	Continue to progress asset management planning for council's community services buildings and community infrastructure to ensure their ongoing suitability to meet the functional needs of current and future users.	Community
2.8.1	Deliver the Living Well Noosa program to improve the health and well-being of the community.	Community
2.8.2	Undertake a proactive auditing programme of wastewater treatment systems to keep community safe and maintain water quality and the health of waterways.	Development & Regulation

Contributing Council Services

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| <ul style="list-style-type: none"> ▪ Community Connections ▪ Community Services ▪ Traffic and Transport ▪ Capital Project Delivery ▪ Property Services ▪ Arts and Culture ▪ Sport and Active Lifestyles | <ul style="list-style-type: none"> ▪ Asset Management ▪ Parks and Natural Areas ▪ Strategic Planning and Sustainability ▪ Development Assessment and Building and Plumbing ▪ Local Laws and Environmental Health ▪ Peregian Digital Hub |
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CP Performance Measures

- Increase in the amount of social and affordable housing in Noosa.
- Improve liveability ratings measured through the liveability survey for open spaces, parks, walking and cycling connections.
- Increase uptake in use of public transport through Council initiatives which complement existing state-run transport services.
- Improve levels of participation and user satisfaction with Council facilities and services.
- Increase in the overall liveability score and/or rating of attributes associated with health and wellbeing (priorities in the Liveability Survey).
- Achieve 90% delivery of the asset sustainability ratio.

9 Theme 3 – Prosperity

Focus areas - economic development, local business, innovation, arts and culture, waste, and a circular economy.

Relevant Corporate Plan Objectives 3.1-3.8

CP Theme/ Objective/ Initiative No.	Initiatives	Lead
3.1.1	Advance the Sustainable Procurement Policy and establish practices for Council’s procurement of services and products.	Community
3.1.2	Implement the Noosa Economic Development Smart Biosphere Strategy (NEDS) Action Plan and identify and advance priority projects including the activation of strategic employment land.	Strategy & Environment
3.1.3	Progress the embedding of sustainable procurement practices into Council’s procurement of services and products, through the adoption of a formal policy position, as well as developing an education, measurement, and reporting framework.	Corporate
3.2.1	Progress investigation of a future skills learning hub and Skills Plan to identify current and future skill needs for priority Noosa businesses.	Strategy & Environment
3.3.1	Advance the preparation of a Food and Agribusiness Industry Development Plan and progress key actions with the Food and Agribusiness Network (FAN).	Strategy & Environment
3.4.1	Scope, prepare and initiate a pre-feasibility for a Food and Agri Business HUB.	Strategy & Environment
3.5.1	Complete amendments to Noosa Plan 2020 to support and enable the Innovation precinct at the Shire Business Centre to develop.	Strategy & Environment
3.6.1	Complete stage 3 of the Regional Art Gallery Feasibility Project including a Business Plan for council’s consideration.	Community
3.7.1	Develop the Noosa Landfill and Resource Recovery Facility Master Plan to provide future direction in the management of the Resource recovery centre and maximise waste diversion and minimisation practices.	Infrastructure
3.7.2	Implement best practice waste management practices and continuous improvement across all waste functions and assets to support the principles of the waste hierarchy and actions in the Waste Plan.	Infrastructure

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3.7.3	Complete feasibility studies and development plans for new waste infrastructure projects incl. anerobic digestion, composting, biochar and solar and utilisation of landfill gas and explore options and funding mechanisms.	Infrastructure
3.8.1	Initiate scoping and seek grant or external funding to advance the concept of Noosa Shire as a 'Living Lab' – partnering with industry and research organisations to investigate, use data and technology to develop innovative solutions for Noosa.	Strategy & Environment

Contributing Council Services

- Economic Development
- Waste Services
- Peregian Digital Hub
- Community Connections
- Arts and Culture
- Infrastructure Services
- Strategic Planning and Sustainability
- Development Assessment
- Property Services
- Procurement

CP Performance Measures

- Growth in Gross Regional Product compared to population growth (Target – GRP exceeds population growth).
- Total employment by industry mix in Noosa Shire (Target-% increase in future focused industries).
- Education and support programs implemented for regenerative agriculture.
- Growth in creative economy employment as a % of total employment.
- By 2028, 90% of green waste and food waste is diverted from landfill.
- Number of solution pathways established as a result of partnering with industry and research organisations.

10 Theme 4 – Future

Focus areas - our future, strengthening our relationship with First Nation’s peoples and to ensure our community is prepared and resilient to change, youth, climate resilience and adaption, sense of place and destination management.

Relevant Corporate Plan Objectives 4.1-4.9

CP Theme/ Objective/ Initiative No.	Initiatives	Lead
4.1.1	Continue to engage with our traditional owners and ensure cultural heritage and indigenous values are incorporated into key projects.	Strategy & Environment/ Community
4.2.1	Complete the Destination Management Plan, integrating community feedback for Council endorsement, and commence cross-council implementation of priority actions.	Strategy & Environment
4.2.2	Undertake a review of the Tourism Noosa Partnership Agreement to align with DMP outcomes.	Strategy & Environment
4.3.1	Develop initiatives/concept to facilitate youth engagement in community engagement and decision making with the goal of increasing youth representation.	CEO
4.4.1	Finalise the amendments to the Noosa Plan 2020 and seek to implement the Noosa Housing Strategy 2022 to address housing challenges faced by our residents.	Strategy & Environment
4.4.2	Complete the Advocacy Plan that addresses top 10 Shire wide issues and infrastructure needs.	Strategy & Environment
4.5.1	Complete the Place Pilot Program in Pomona and share learnings to improve the future of the program and inform future planning for Pomona.	Strategy & Environment
4.6.1	Develop a staged Plan for the Brisbane Olympics and Paralympics 2032	CEO/Community
4.6.2	Develop and maintain relationships with key Brisbane 2032 stakeholders	CEO/Community
4.7.1	Develop the Emissions Offset strategy/plan and road map towards Zero emissions for council services.	Strategy & Environment

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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 Regional Council.	Strategy & Environment
4.8.2	Deliver Disaster preparedness, Resilience and Recovery activities to support Council and the broader community.	Infrastructure
4.8.3	Complete the implementation of the Disaster Recovery Plan for the 2022 Floods & Rain Event.	Community
4.8.4	Continue the implementation of the Coastal Hazards Adaptation Plan (CHAP), including planning for Living Foreshores Noosa, Coastal Wetland Restoration Project.	Strategy & Environment
4.8.5	Advance flood resilience projects including updating the Noosa River Flood Study, Six Mile Creek Flood Study and Noosa Flood Management Plan.	Strategy & Environment/ Infrastructure
4.9.1	Progress the development of a program for long term implementation of contemporary revenue diversification and a strategic investment approach for innovative and alternate revenue streams for council.	Corporate/ Strategy & Environment

Contributing Council Services

- Community Connections
- Communications and Community Engagement
- Strategic Planning and Sustainability
- Infrastructure Services
- Disaster Management
- Environmental Health
- Civil Operations
- Governance
- Property Services
- Development Assessment
- Building and Plumbing
- Arts and Culture
- Sport and Active Lifestyles
- Economic Development
- Environment Services
- Climate Change Response
- Peregrian Digital Hub

Corporate Plan Performance Measures

- Improved community connections with First Nations peoples.
- Enhanced quality of life for Noosa's residents (Liveability Survey).
- Council engages our community for all major engagement projects and clearly shows the community how their input has informed decision making.

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- Youth representation in community engagement activities on major issues/projects.
- Noosa Council operations and service activities to reach net-zero emissions by 2026.
- By 2028, landfill gas emissions will have reduced by 60% compared to 2021/22.
- Increased Council and community awareness and preparedness for climate change and extreme weather events.

11 Theme 5 – Excellence

Focus areas - customer experience, financial sustainability, innovation and technology, levels of service, governance, our employees and volunteers, funding streams and asset management practices.

Relevant Corporate Plan Objectives 5.1-5.9

CP Theme/ Objective/ Initiative No.	Initiatives	Lead
5.1.1	Implement a Customer Experience Program to create better experiences for our customers across the organisation.	Community
5.1.2	Assess the community’s satisfaction with Council services to identify opportunities for improved service delivery.	Community
5.1.3	Transition Council’s website from its existing content management system to an improved platform which increases functionality, website performance and lifts Council’s online presence.	CEO
5.2.1	Progress embedding sustainability within the organisation through the development and implementation of a sustainability framework.	Strategy and Environment
5.2.2	Finalise the development of the Financial Strategy, supported by the 10-year financial plan model, and incorporating the Funding Strategy, Revenue Diversification Strategy, and the Strategic Land Review.	Corporate
5.2.3	Finalise the review of the Service Level Catalogue to assist Council in planning and delivering sustainable services to the community.	CEO/Corporate
5.2.4	Complete the audit of all water and electricity meters and review contract and tariff arrangements to ensure efficient service connections and pricing.	Corporate
5.2.5	Complete Council’s Performance Measurement Framework to support Council to actively manage and improve organisational performance.	Executive Officer
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.	Corporate
5.3.2	Commence the review of Local Laws.	Development & Regulation
5.3.3	Develop a contemporary Integrated Enforcement and Compliance Policy.	Development & Regulation

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5.3.4	Implement a business improvement program to identify opportunities for increased efficiency and effectiveness in Council's operations.	CEO
5.4.1	Develop an appropriate capability framework/plan (finance, systems, and people) that supports Corporate Plan objectives.	CEO
5.4.2	Develop a workforce planning model and process and partner with managers to undertake workforce planning.	CEO
5.4.3	Continue to promote the Thrive Program to support employee wellbeing.	CEO
5.4.4	Review the Workplace Health and Safety Policy and develop a new annual Workplace Health and Safety Management System Plan.	CEO
5.4.5	Complete the negotiation process for Council's new Certified Agreement which will set out the conditions of employment for Council and the rights and entitlements of Council employees.	CEO
5.4.6	Undertake an employee engagement survey to assess workplace wellbeing and staff satisfaction.	CEO
5.5.1	Progress the implementation of the corporate performance reporting system, and technology solutions to risk management and governance-related processes	CEO
5.5.2	Co-ordinate a review Council's Strategic Risk Register with the new Council to identify and mitigate against any emerging risks and determine Council's risk appetite.	CEO
5.5.3	Continue to implement actions to increase the effectiveness of the Audit and Risk Committee and the internal audit function.	CEO
5.5.4	Complete the new Council Privacy Policy for Council's consideration to strengthen our governance framework.	CEO
5.5.5	Facilitate a mid-term 'check in' with councillors on the Corporate Plan.	CEO
5.6.1	Increase the capabilities of engagement ambassadors throughout the organisation through training and collaboration to ensure better outcomes when conducting community engagement on projects and initiatives.	CEO
5.7.1	As part of the development of a Council Revenue diversification and Funding Model (to inform the Finance Strategy & Futures Fund) explore investment structure frameworks for Place, Economic, Social and Climate Resilience infrastructure.	Corporate/ Environment & Strategy

2024 - 2025 OPERATIONAL PLAN

5.8.1	Continue to implement the Asset Management framework, including completion of the Strategic Asset Management Plan which includes a hierarchy for total management plans and functional asset management plans.	Infrastructure
5.9.1	Deliver the budgeted Capital Works program across Shire to budget, time, and quality expectations.	Infrastructure
5.9.2	Initiate review of the Local Government Infrastructure Plan (LGIP) to identify the long-term infrastructure needs of the community.	Environment & Strategy

Contributing Council Services

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ▪ Governance ▪ Customer Experience ▪ Financial Services and Revenue Services ▪ Information Technology and Business Improvement ▪ Commercial Business and Property ▪ Communications and Community Engagement ▪ Strategic Planning and Sustainability ▪ Economic Development | <ul style="list-style-type: none"> ▪ People and Culture ▪ Building and Facilities ▪ Peregian Digital Hub ▪ Arts & Culture ▪ Internal Audit and Corporate Performance ▪ Local Laws ▪ Civil and Asset Operations ▪ Infrastructure Planning, Design and Delivery |
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CP Performance Measures

- Improved workplace health and safety internal audit compliance rating.
- Reduction in lost time due to workplace injuries.
- All statutory financial sustainability ratios in the Financial Statements meet prescribed targets both in the short and long term, including Asset Sustainability Ratio (> 90%), Operating Surplus Ratio (0 - 10%) and Net Financial Liability Ratio (< 60%).
- An unqualified audit report by the Queensland Audit Office and all significant audit and control risks dealt with in a timely manner.
- Increased level of community satisfaction with Council's services compared to previous survey results.
- Increased employee retention rates.
- Employee satisfaction with the employee engagement/experience (Employee Survey).
- 100% compliance with statutory requirements (Local Government Compliance Checklist) produced by Dept. of Local Government).
- Increased share of operating revenue to be generated from sources other than rates and charges.