

## 6.7 ANNUAL PERFORMANCE REPORT INCLUDING Q4 OPERATIONAL PLAN 2023-24 PROGRESS REPORT

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<b>Attachments</b>	<b>1. Attachment 1 - Annual Progress Report to 30 June 2024, incorporating the Q4 progress Report (1 April to 30 June 2024)</b> <b>2. Attachment 2 - Q4 Operational Plan Progress Report-KPI Graphs Final</b> <b>3. Attachment 3 - Draft Corporate Plan Performance Measures</b>

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### EXECUTIVE SUMMARY

This report provides an overview of our performance during the 2023-24 financial year. It expands on previous quarterly reporting against the 2023-24 Operational Plan to provide an overall synopsis of the year's achievements by:

- Identifying factors in our operating environment which have provided both opportunities and challenges.
- Outlining several key initiatives which are examples of the great outcomes which have been achieved for the community through the dedication of our staff and the direction of the elected members.
- Reviewing the progress of all initiatives within the Operational Plan to 30 June 2024 aligned to the themes of the new Corporate Plan 2023-28.
- Reviewing performance measures within the Corporate Plan and those regularly reported to Council at an operational level as part of the quarterly reporting cycle.

### RECOMMENDATION

That Council note the report by the Chief Executive Officer to the General Committee dated 12 August 2024 regarding the Annual Performance Report and:

- A. Note the progress report outlining Council's performance over 2023-24 financial year and detailing the status of initiatives in the 2023-24 Operational Plan to 30 June 2024 provided as **Attachment 1**; and
- B. Note the status of Council's Key Performance Indicators as provided as **Attachment 2**.
- C. Note the development of indicators which support the Corporate Plan performance measures as provided as **Attachment 3**.

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### REPORT

In accordance with Sections 166, 174 and 109 of the Local Government Regulation 2012 the Chief Executive Officer is required to provide an assessment of Council's progress towards implementing the Operational Plan at regular intervals of not more than 3 months and to provide an assessment of Council's progress towards implementing the Corporate Plan and Operational Plan for inclusion in the Annual Report.

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 which is

structured under the five themes of Environment, Liveability, Prosperity, Future and Excellence guides the annual operational planning process, budget, and the work of all our staff to ensure resources are allocated to implement the Plan.

The Council's success in achieving its vision for the future of the Noosa Shire is measured against 65 performance measures which help us to track our progress in achieving our objectives and desired outcomes. A review of these measures has been undertaken and supporting indicators developed to assist us in measuring our performance.

The Corporate Plan is achieved through successive Operational Plans and the delivery of more than 38 services to the community. Progress in implementing the Operational Plan is reported quarterly to Council. This report provides an update on the progress of all initiatives to 30 June 2024 incorporating the Q4 report the period 1/4/24-30/6/24.

## 1. Our Operating Environment

Over the last year we have been impacted by a number of factors in our operating environment which provide both opportunities and challenges. Despite this we have continued to deliver quality services to the community and successfully delivered or progressed a large number of initiatives.

These factors include:

- The Local Government Elections conducted on 16 March 2024 and the deferment of some decisions until the commencement of the new Council which has affected the progress of some major initiatives.
- A 'hot' construction sector with high growth (approx. 9% in 2023) and characterized by labour shortages, material supply constraints and high construction costs.
- Cost increases across a range of infrastructure and services as measured by the Council Cost Index (CCI). In 2023-24 the CCI was 4.4% on top of a 6.9% increase in the previous year.
- Council's success in securing substantial grant funding of \$14.7M (Operating and Capital Grants) as well as \$127M (QRA Disaster Recovery from 20/22 flood event) which expanded the capital program and increased pressure on project management services.
- Community expectations with an increased focus on community consultation and engagement.
- Recruitment challenges with it taking longer to recruit to key positions.
- High employee turnover and a competitive labour market.
- An ambitious Corporate Plan in addition to the implementation of various key strategies and plans.
- Organisational change with amendments to the organisational structure and transitional leadership arrangements.
- Competing priorities and resourcing constraints which have impacted the delivery of some initiatives and increased pressure on service areas.

In response to these factors, we have carefully monitored project planning, reviewed the timelines of some initiatives and worked to develop our capabilities with a focus on our people, financial sustainability, our business processes and systems, and our community.

### Our People

- Our organisational establishment - the level of staffing resources has increased to support the delivery of additional services and higher standards of service to the community.

- Our **SPARC** values (supportive, passionate, authentic, respectful, and committed) - Our Values in Action Framework outlines the values and behaviours to guide how we interact and work with each other and the community.
- Focus on employee wellbeing – the Thrive Well Being and Inclusion Program focused on enhancing mental health and resilience training to enhance the wellbeing and safety of our employees.
- Learning and development – establishment of a L&D calendar which provides core training
- opportunities to upskill all employees and the introduction of the LEAD leadership development program linked to corporate priorities incl. the new Corporate Plan, cascading down to branch plans and individual employee my plans.
- Appointing to key positions – to stabilise operations and achieved through refreshed recruitment processes, utilizing different recruitment channels, and includes psychometric testing. A key position being the commencement of the recruitment process for the permanent CEO role.
- Performance planning – the development of staff performance plans which provide everyone in the organization with an understanding of their purpose and role, provide the opportunity to set performance and development goals and increase communication.

### **Financial Sustainability**

- The Council continues to demonstrate prudent and responsible financial management practices - an independent audit by Queensland Audit Office (QAO) on Council's 2022/23 financial statements, as adopted with the Annual Report in November 2023, with an unqualified audit and no additional significant matters raised.
- The Council's draft 2023/24 financial position is positive, with early indication of balanced operating results and meeting the required sustainability indicators.
- Looking forward, on 30 June 2024 - Council also adopted a balanced budget for the 2024/25 year.
- The council has attracted significant grant funding - this enabled us to progress flood restoration works and renew capital infrastructure, supplementing council's revenue base.
- Improved budget process - especially in relation to the initiation of capital projects (PID process) for consideration in the budget.

### **Our business processes and systems**

- Noosa 2.0 - continuing to implement business improvements with a focus on ICT capability and security, improving business processes, and fine tuning the organizational structure.
- Improved business planning - with a focus on enhancing Branch Plans and the review of Service profiles.
- Improved project management - particularly in the co-ordination of capital projects and program delivery.

### **Our community**

- A greater focus on community engagement - with the implementation of the community engagement strategy, providing increased opportunities for the community to have their say, upskilling staff in community engagement techniques, and taking a more strategic approach especially when planning for community engagement activities.
- Improving the information flow to our community - especially on matters which directly affect them and providing increased opportunities to connect with Council.

## **2. Highlights**

The following is a selection of 13 initiatives (from many) that frame the 2023-24 year.

#### **Inducting the new Council (Office of the Mayor and CEO)**

Noosa Council welcomed a new team of Council in April 2024 with a new Mayor, four returning Councillors and two new Councillors. Councillors received the most extensive induction programme ever undertaken by Council over a three month period including but not limited to: Department Briefings, Branch overviews from Development Assessment, Governance, Grants, Waste, Local Laws, Finance, Economical Development, Disaster Management, Environment, Strategy and Sustainability, and Asset Management. Councillors undertook two tours of the Shire visiting facilities and major projects and received induction sessions by external agencies including : Queensland Treasury Corporation, Office of Independent Assessor, LGAQ, Department of State Development, Infrastructure, Local Government and Planning, Unitywater & Tourism Noosa. During the induction process, Councillors received comprehensive information, regular updates, and participated in team-building sessions. This ensured a strong, well-informed, and cohesive Councillor Cohort, ready to tackle the challenges of their four-year term in office.

#### **Deployment of licence plate recognition technology for parking regulation (Development and Regulation)**

Council has successfully procured, installed and deployed new license plate cognition technology. This cutting-edge solution is integral to our efforts in efficiently managing parking within our Local Government area. Better parking regulation supports businesses who rely on the regular turnover of parking for their customers, and residents and visitors who rely on drivers not overstaying so that everyone gets fair access to our busy precincts.

#### **Financially Sustainable Council (Corporate Services)**

Council's draft 2023/24 financial position, pending completion of Financial Statements and independent audit, has achieved an operating surplus

#### **ICT focus on Cybersecurity and System Enhancements (Corporate Services)**

The implementation of improved security frameworks, monitoring and policy to mitigate cyber security risks. This was supported by increased investment in technology projects during the year across a range of Council facilities and services, including property & rating systems, waste, corporate reporting, network hardware servers and switches, CCTV, asset and fleet management.

#### **Financially Sustainable Council (Corporate Services):**

Council's draft 2023/24 financial position, pending completion of Financial Statements and independent audit, has achieved an operating surplus

#### **Disaster Reconstruction Program 22/23 (Infrastructure Services)**

Considerable progress has been made on repair and reconstruction of 31 landslides and 15 stormwater culverts and drains impacted by the 2022 rainfall event. Following a lengthy and complex design process, substantial progress has been made on the Black Mountain landslide site in order to stabilise the road and repair convenient access to Cooroy for impacted residents. Other completed sites including stormwater Coles Creek Road, Upper Pinbarren Creek Road, Schriebers Rd, Weyba Esplanade and Golden Gully Road.

#### **Reprofiling of the Noosa doggy beach - SEMP (Infrastructure Services)**

Following initial attempts for a lower "key" dredging program, the project was reprofiled in late 2023 to achieve the full extent of works outlined by Councils Shoreline Erosion Management Plan, and achieve a natural shoreline protection system for the Noosa River estuary and Noosa Sound. This was achieved through redirection of the Noosa River channel and dredging nourishment works to achieve a wide beach, that will be maintained through an ongoing nourishment program.

#### **Construction of the new dedicated Disaster Management Centre (Infrastructure Services)**

A dedicated Local Disaster Co-ordination Centre has been established at Noosa Councils Noosaville

Depot, tapping into Disaster Reconstruction Funding. The centre was created through cost effective re-use of relocated former school buildings and now provides a dedicated co-ordination room and triage facility during disasters, but also can be used continuously throughout the year for disaster preparedness meetings and training.

Bridges renewal program (Infrastructure Services)

### **Waste Strategy (Infrastructure Services)**

Council endorsed Noosa Waste Plan 2023-28 following with extensive input from the community and provides a blueprint to achieve a significant reduction in materials being sent to landfill. The highest source of Council's emissions (63%) is the landfill owned and operated by Noosa Council that receives and manages the Noosa community's residential and commercial waste. The Waste Plan provides a valuable road map to achieve waste diversion target of 61% by 2025.

### **Opening of the Olive Donaldson Pavilion (Community Services)**

In August 2023 Council was proud to deliver the \$1.95M Pavilion facility which will support a number of sports clubs currently based at the complex including Tewantin Noosa Cricket Club, Noosa District Netball Association, and Noosa Beach Classic Car Club, with the opportunity to welcome new sports such as pickleball to the site. This project was proudly funded by the Australian Government, the Queensland Government, Noosa Council and the Australian Cricket Infrastructure Fund. The pavilion will support the current and future demands of the host of clubs who call the complex home, plus address the shortage of toilet facilities.

### **Hinterland Customer service trial – Cooroy Library (Community Services)**

Council's customer service team has branched out into the hinterland with the launch of a new satellite help desk at Cooroy Library. The hinterland trial builds on efforts to make Council and its services more convenient to the community in ways that are relevant to individual needs. Customer service staff based at the library can help with general Council enquiries, provide advice about Council's services and facilities as well as receive requests and forms.

### **Kabi Kabi Engagement (Strategy and Environment)**

Over the last year, Council has been strengthening its historically strong relationship with Noosa's Traditional Custodians, the Kabi Kabi Peoples. Council held over 28 formal engagements with the Native Title Holders and Directors of the Kabi Kabi Peoples Aboriginal Corporation - the authorised body representing Kabi Kabi Peoples on Native Title and cultural heritage matters. These engagements included workshops and walk on country events to inform our key strategies and plans, as well as site inductions and cultural heritage assessments to inform our infrastructure projects. Of note is the significant engagements held on the Pomona Place Plan, the Destination Management Plan and the Noosaville Foreshore Infrastructure Master Plan; the co-development of the Kabi Kabi Commitment; the support provided on four Kabi Kabi-led projects; and the collaborative workshop with the new Council and Executives. The depth and breadth of engagements held last year has set a strong foundation for Council's long-term partnership with Kabi Kabi which both improves outcomes and aspirations for Kabi Kabi in the region, as well as enriches culture and liveability in Noosa.

### **Pomona Place Plan (initiation first pilot) (Strategy and Environment)**

The Pomona Place pilot is a new approach to planning, engaging and improving the liveability of Pomona in partnership with community to ensure it remains a unique and thriving community into the future. A key component of the pilot is to also learn and test new approaches to place based planning that can be applied to other towns and villages across the Shire. The first round of community consultation was undertaken in August and October in 2023 with over 500 people participating to understand local values, aspirations and ideas about the future to input into the Plan. From this a suit of actions were developed based around key themes that the community were asked to prioritise in the second round of engagement which ran from May through to June 2024 with 300 people participating. The Draft plan is now being prepared based on this community feedback.

## **3. Noosa Council Operational Plan 2023-24**

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

The Operational Plan contains 149 initiatives and identifies the activities that deliver business as usual services to the community which are further detailed in Branch Plans and Service Profiles. An initiative may relate to broader and long-term efforts aimed at achieving a specific goal or vision (in this case the initiative may be staged greater than a year) or a specific project with defined objectives and deliverables.

The format of the Progress Report is to identify those initiatives which are 'Completed', 'On Track' or experiencing a 'Minor Disruption' or 'Major Disruption'. The majority of initiatives (69%) are either 'complete' 43% or 'on track' 26%, with 17.5% experiencing a 'minor disruption' and 13.5% a 'major disruption'.

When considering overall progress, it is important to note that factors in our operating environment have impacted the delivery of some initiatives.

Status	Environment Theme	Liveability Theme	Prosperity Theme	Future Theme	Excellence	Total
Complete	20	18	10	6	10	64
On Track	7	9	8	11	4	39
Minor Disruption	3	7	2	6	8	26
Major Disruption	2	7	1	5	5	20
<b>Total</b>	32	41	21	28	27	149

The Operational Plan 2023-24 Q4 Progress Report **Attachment 1** provides an update on the status of all initiatives for the quarter and includes a summary of progress for the year. When reviewing the progress of initiatives, the following should be considered:

- The 23/24 Operational Plan was aligned to the new Noosa Council Corporate Plan, which is very ambitious and includes initiatives related to the delivery of other key strategies and plans.
- There are a number of initiatives which are nearing completion which will be finalised in early 24/25 or during the year (particularly those within the 'on track' and 'minor disruption' categories).
- Initiatives which are 'on track' or experiencing 'minor' or 'major' disruptions have been reassessed and will be delivered either through relisting them in the new 24/25 Operational Plan or our business-as-usual service delivery (refer to notations against particular initiatives in **Attachment 1**).
- Going forward the opportunity exists to review and better define some project scopes, give greater consideration to project timeframes or the staging of projects, and Council's resourcing capacity.

#### 4. Operational Performance Measures

When reporting progress against the Operational Plan each quarter we have routinely included performance against 14 operational indicators. The intent is to review these indicators as part of the review of the development of a Performance Measurement Framework and the implementation of a new Corporate Performance Reporting System which are initiatives in the 2024-25 Operational Plan. Once Key Performance Measures are finalised they will be reported to the Council for endorsement and included in future quarterly reports. In the meantime, we will continue to report progress against the 14 key performance indicators as previously reported, refer **Attachment 2**.

While the focus of the review of performance measures has been to further refine those within the Corporate Plan, a review of Service Profiles for all council services has recently been undertaken which includes the identification of efficiency and effectiveness performance measures for each service. Effectiveness measures monitor the progress of objectives, and the outcomes council wants its services to achieve while efficiency measures monitor the cost of delivering the service. The Service Profiles were reported to the Council in the 2024-25 Budget process and will continue to be refined.

#### 5. Corporate Plan Performance Measures

The Noosa Council Corporate Plan 2023-28 identifies 65 Performance Measures under the 5 Themes of the Corporate Plan. These measures have been reviewed by the Executive Team and as a result further supporting indicators have been identified which will assist us in tracking performance, refer **Attachment 3**.

The proposed supporting indicators still require further refinement and will be monitored for future reporting as we develop our performance measurement framework and implement the Corporate Performance Reporting System.

#### Link to Corporate Plan

##### Theme No. 5 - Excellence

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 - 13 May 2024, Item 6.1**

*That Council note the report by the Chief Executive Officer (Acting) to the General Committee dated 13 May 2024 regarding the 2023-24 Operational Plan and:*

- 1. Note the progress report for Q3 2023-24 Operational Plan to 31 March 2024 provided as Attachment 1;*
- 2. Note the comments on the progress of all initiatives identified provided as Attachment 2; and*
- 3. Note the status of Council's Key Performance Indicators as provided as 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. Potential risks include:

- The ambitious priorities within the new Noosa Council Corporate Plan 2023-28 which informed the development of the 2023-24 Operational Plan.
- The organisation's capacity to deliver the 2023-24 Operational Plan particularly given competing priorities, skill shortages and market conditions and the flow on effects to service delivery.
- Initiative/Project outcomes may not be realised.
- The development of the Performance Management Framework and the implementation of a new Corporate Performance Reporting System will assist in monitoring our performance and support improved decision making.
- The development of a Capability Plan is incorporated in the Corporate Plan 2023-28. This Plan will consider Council's capacity including systems, finances and workforce requirements.

## 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	x	Fleet
x	Community Engagement	x	Arts & Culture	x	Revenue Services
x	People & Culture	x	Community Connection	x	ICT
	Governance x	X	Customer Experience	X	Procurement
					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
x	Innovation & Digital Hub		Building & Plumbing		Building & Facilities
			Property / Permits	x	Disaster Management x





**Noosa Council**

**2023 - 24 Operational Plan**

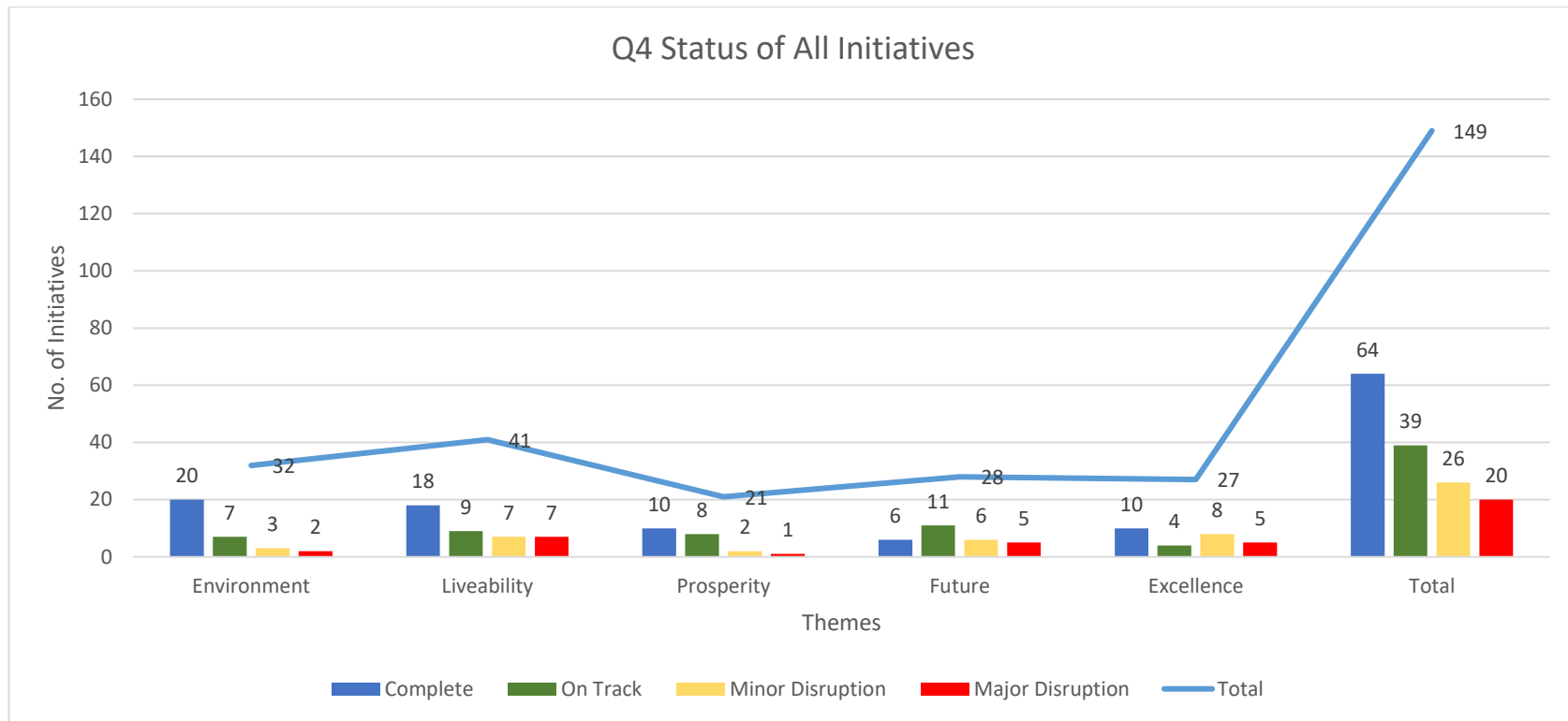
**Annual Progress Report to 30 June 2024, incorporating the Q4 progress Report (1 April to 30 June 2024)**

## How are we tracking?

The Operational Plan contains 149 initiatives/projects aligned to the Themes of the Noosa Council Corporate Plan 2023-28. An initiative may relate to broader and long-term efforts aimed at achieving a specific goal or vision (in this case the initiative may be staged greater than a year) or a specific project with defined objectives and deliverables.

The majority of initiatives are either 'complete' at 43% or 'on track' at 26% with 17.5% experiencing a 'minor disruption' and 13.5% a 'major disruption'.

Status of Initiatives by Theme						
Status	Environment	Liveability	Prosperity	Future	Excellence	Total
<b>Complete -</b> (All agreed delivery milestones achieved complete)	20	18	10	6	10	64
<b>On Track</b> (Cost, scope, and timeframes are on target)	7	9	8	11	4	39
<b>Minor Disruption</b> (Minor changes to scope of project, cost overrun of less than 10%, minor delays of less than 30 days)	3	7	2	6	8	26
<b>Major Disruption</b> (Delays greater than 30 days, significant change in scope, cost overrun of more than 10%)	2	7	1	5	5	20
<b>Total</b>	32	41	21	28	27	149



## Status Summary

- 64 Initiatives **Completed** (43%)

- 39 Initiatives **On Track** (26 %)

Of the 39 initiatives on track 33 were not completed, continue to progress, and were relisted in the new 24/25 Operational Plan while 6 were absorbed into ongoing service delivery past 30/6/24.

Reasons include - the scope of the initiative with delivery staged across more than one year, not planned to commence until later in the year or the timeline for the initiative was rescheduled/extended.

- 26 Initiatives **Minor Disruption** (17.5%)

Of the 26 initiatives commenced 24 experienced a 'minor disruption' and were not completed as planned, 22 were relisted in the new 24/25 Operational Plan, 2 were absorbed into ongoing service delivery past 30/6/24, and 2 (i.e. 5.2.5 and 5.7.2) are to be added to the 24/25 Operational Plan for future reporting.

Reasons include - the initiative was impacted by an unplanned event which affected the timeline, was staged across more than one year, had dependencies that impacted progress, resourcing constraints including vacancies in key positions, the need for higher levels of community consultation than was planned for (e.g. the Noosa River Management Plan, Noosa Plan amendments), competing priorities and changes in council's direction.

The majority are within the Livability, Future and Excellence Themes, examples include transport (e.g. Cycling and Walking Implementation Plan, parking management and traffic management technology trial), asset management (Strategic Asset Management Plan), strategy and policy development (e.g. Community Plan, Destination Management Plan, Community Grants Policy, Cemeteries Plan).

- 20 Initiatives **Major Disruption** (13.5%)

Of the 20 initiatives experiencing a 'major disruption' 11 have commenced and were completed as planned, 9 were not commenced, 19 were relisted in the new 24/25 Operational Plan, and 1 (i.e. 5.7.1) is to be newly added to the 24/25 Operational Plan for future reporting.

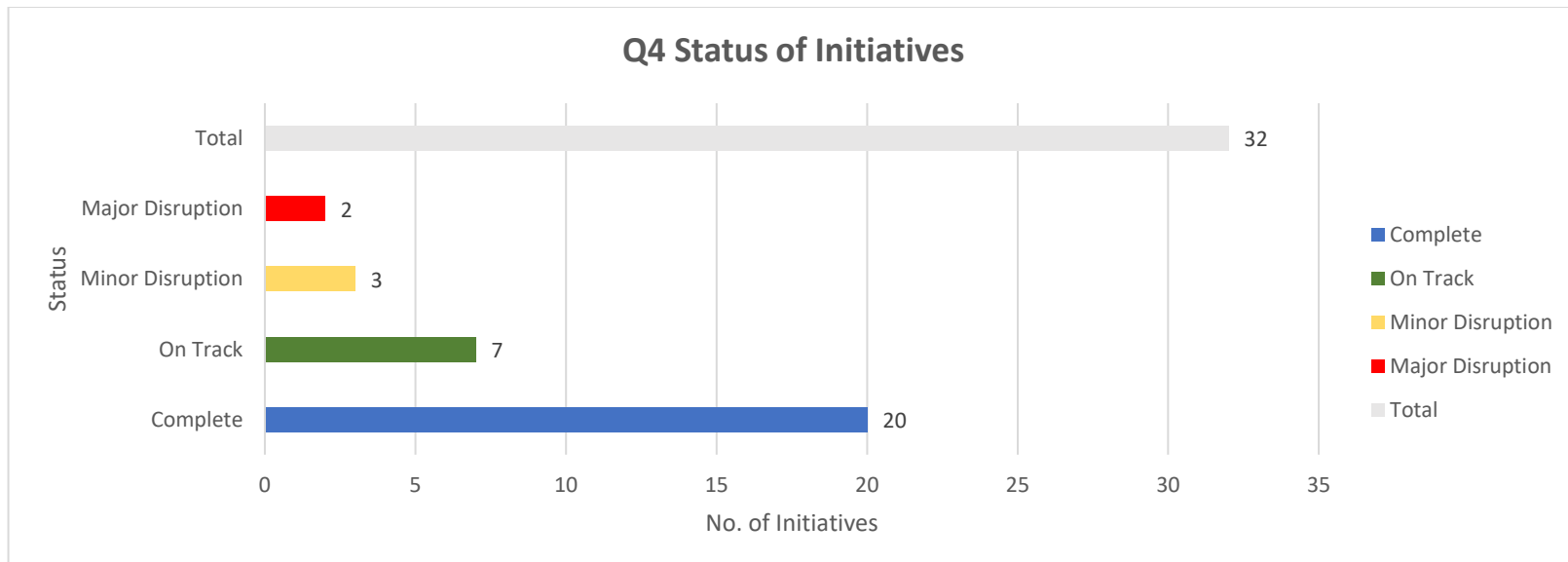
Reasons include - the initiative was impacted by the scope of the initiative with delivery staged beyond one year, an unforeseen matter which seriously impacted the timeline, insufficient resources were available to progress the initiative as planned, environmental factors, technical difficulties, dependencies that impacted progress, competing priorities and changes in council's direction.

Like those initiatives which experienced a minor disruption, the majority are within the Livability, Future and Excellence Themes and relate to more complex issues particularly in the development of new council strategies or policies examples include transport, parking management, accessible facilities, strategy development (e.g. Emissions Offset Strategy, Community Strategy/Plan), community satisfaction (e.g. community satisfaction survey), development of major plans (e.g. Boreen Point Campground, Capability Plan, Workforce Plan, Advocacy Plan) and asset management (e.g. Implementation of the Asset Management Framework).

## Environment Theme – Q4 Initiatives Progress

### Highlights

1. Development Assessment- Over the past 12 months more than 650 lodged applications have been assessed and 599 decided applications align with the strategic intent of the Noosa Plan.
2. Over 4,000 new images and documents have been added to the Heritage Noosa portal.
3. Wrap up of the Yurol Ringtail Forests Conservation Project with the presentation of a report to the June council meeting.
4. Expansion of the Community Bushland Care Program.



<b>Complete Initiatives</b>				
<b>OP Ref</b>	<b>Initiative</b>	<b>Service/Mgr Responsible</b>	<b>Date Delivered</b>	<b>Comments</b>
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.	Environmental Services	30/06/2024	Water monitoring for Noosa River completed. Collaborative trial in place Q3-Q4 FY25 with SCC for Mary River sub-catchment reporting.
1.1.3	Enhanced management of bio basins in formal asset management systems incl. asset management and renewal.	Asset Manager & Environmental Services	30/06/2024	Maintenance undertaken on prioritised bio-basins.
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.	Environmental Services	30/06/2024	Program successfully delivered.
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.	Environmental Services	30/06/2024	Program successfully delivered and expanded with an additional two groups joining the program. Current program has 21 groups with over 250 active volunteers that contributed over \$200K in-kind labour hours. Professional support from Council is currently 2.0FTE with additional contractor support to ensure all groups have engagement from Council on all projects. Council support includes co-development of annual work plans.
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.	Environmental Services	30/06/2024	Program successfully delivered <i>Expansion of the program included 23 new Land for Wildlife properties and 1 new Voluntary Conservation Agreement. Council is also in the process of formalising 1 new Nature Refuge.</i>
1.2.4	Continue to deliver the Environmental Grants Program to support community projects and programs.	Environmental Services	30/06/2024	Grants program successfully delivered with 2 environmental grants totalling \$113,292.50 and 4 Climate Change and Resilience Grants totalling \$50,000. Prior to the application window, Council conducted a community grants information session that included information on both streams of environmental grants.
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	30/06/2024	Support for NBRF continues from Council with expanded networking and collaboration with Council projects. Strategic Plan for NBRF successfully undertaken.
1.3.3	Implement the Noosa Heads Main Beach Shoreline Erosion Management Plan (SEMP).	Infrastructure Planning Design & Delivery	30/06/2024	Dredging and renourishment works for the SEMP project were completed June 2024. Some additional channel formation is also completed, and an asset renewal program will be required to maintain the shoreline following works completion.

1.3.4	Finalise the Eastern Beaches Foreshore Management Plan.	Environmental Services	30/6/24	Plan complete and endorsed by Council.
1.4.1	Complete Stage 4 of Local Heritage Register Review including preparing for recommended planning scheme amendments.	Heritage Coordinator	30/06/2024	Findings and research from project completed and consolidated in preparation for final stage of project to provide recommendations to Strategic Planning team to progress as planning scheme amendments.
1.4.2	Prepare Conservation Management Plans for at least two Council-controlled, heritage properties.	Heritage Coordinator	30/06/2024	Conservation Management Plans for three sites (Cooroy Cemetery, Tewantin Cemetery and Pomona Cemetery).
1.4.3	Document the iconic story of surfing in Noosa to capture this unique aspect of Noosa's heritage and lifestyle.	Heritage Coordinator	30/06/2024	Images and oral histories gathered through the project added to Heritage Noosa. Continuing to document this story and make available via Heritage Noosa will be ongoing as part of heritage activities.
1.4.4	Complete Stage 4 of Heritage Noosa with a focus on making donated materials publicly accessible	Heritage Coordinator	30/06/2024	Approximately 4,000 additional images, oral histories, and documents added to the site.
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.	Environmental Services	30/06/2024	Final report submitted. Awaiting gazettal.
1.5.3	Continue the management, maintenance and monitoring of bushland reserve areas.	Environmental Services	30/06/2024	Successfully delivered for FY24 and ongoing for FY25. Included operational management of the highest priority Bushland Reserves to improve ecosystem function. All vehicle and access trails remained open for community use.
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.	Environmental Services	30/06/2024	Program successfully delivered through regular scheduled monitoring of permanent roosts. Increases in population at Waratah Reserve and Wallace Park were managed in accordance with the SoMI through community engagement, increased monitoring and impact assessments for adjacent properties.
1.7.3	Continue providing records of flora and fauna records to WildNet and updating internal mapping/databases to include current data.	Environmental Services	30/06/2024	Continued as part of standard functions.
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	30/06/2024	RE Information has been submitted to Herbarium, but due to resourcing the Herbarium will not be in a position to assess the data for 6-12months. The Noosa Council aspect of this project is now complete.
1.8.3	Continue to implement best practice Development Assessment services that deliver the strategic outcomes of the Noosa Plan 2020.	Development Assessment	30/06/2024	Continue to utilise relevant experts where required - ensuring cost effective supply of these services. Continuing to review the processes undertaken within the Development Assessment team, making changes where required.
1.8.5	Develop employee competencies through targeted training to increase environmental awareness in operational works in roads and vegetation management.	Civil Operations & Assets	30/06/2024	The environmental operational works matrix has been updated and is being incorporated into the Maintenance Plan.

On Track Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
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.	Environmental Services		Education material complete for seagrass project. Prioritisation tool for riparian projects identified. Continued support to NICA for ongoing monitoring of the Oyster Reef project - next status report due EOFY. This program will effectively become the implementation of the Noosa River Catchment Management Plan. We were anticipating that it would move through the July Council meeting as planned. However, as there is a potential delay it has been difficult to plan for. There is a budget item for NRCMP projects that will include the above initiatives. <i>Note-Ongoing and part of BAU</i>
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.	Environmental Services		<i>Note-previously experienced a minor disruption, now on track for delivery in FY25</i> <i>Note-the review of the Biosecurity Plan is relisted in the new 24/25 Operational Plan</i>
1.3.1	Identify high-risk erosion prone areas of the CHAP and scope a forward works plan.	Infrastructure Planning Design & Delivery		Works progressing with investigations into the Eastern Beaches coastal creeks budgeted within 2023/24 and continuing into 2024/2024, informing future works requirements. <i>Note-relisted in the new 24/25 Operational Plan</i>
1.3.2	Develop the Noosaville Infrastructure Foreshore Management Plan.	Infrastructure Planning Design & Delivery		The community has been engaged on the 80% masterplan document during Q4 of 2023/24, and Council are working through a variety of feedback with the expectation of an additional community engagement round being required before progressing to 100%. <i>Note-relisted in the new 24/25 Operational Plan</i>
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.	Environmental Services		Commenced Sea Turtle Conservation Plan and Koala Conservation Plan for delivery Q2 FY25. Completed baseline abundance and distribution for the Great Glider, Mary River Cod and Mary River Turtle (upcoming Conservation Plans for FY25). <i>Note-relisted in the new 24/25 Operational Plan</i>
1.8.2	Complete the review of the Noosa Design Principles and promote and increase awareness with key stakeholders.	Strategy & Sustainability		Graphics being prepared to support final draft document for publishing. <i>Note-relisted in the new 24/25 Operational Plan</i>
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.	Infra Serv/ Env Serv/ Procurement/ Strategy/ Regulatory		Maintenance conducted as per Civil Operational Maintenance Plan. Design works are assessed against Noosa Design Principles and certified to comply with technical standards. Construction works are implemented to meet design intent and in terms of approved quality and environmental standards. Monitoring for compliance are undertaken internally and externally by experienced officers and professionals. This scope continues as part of business-as-usual operations for the Infrastructure Department. <i>Note-relisted in the new 24/25 Operational Plan</i>

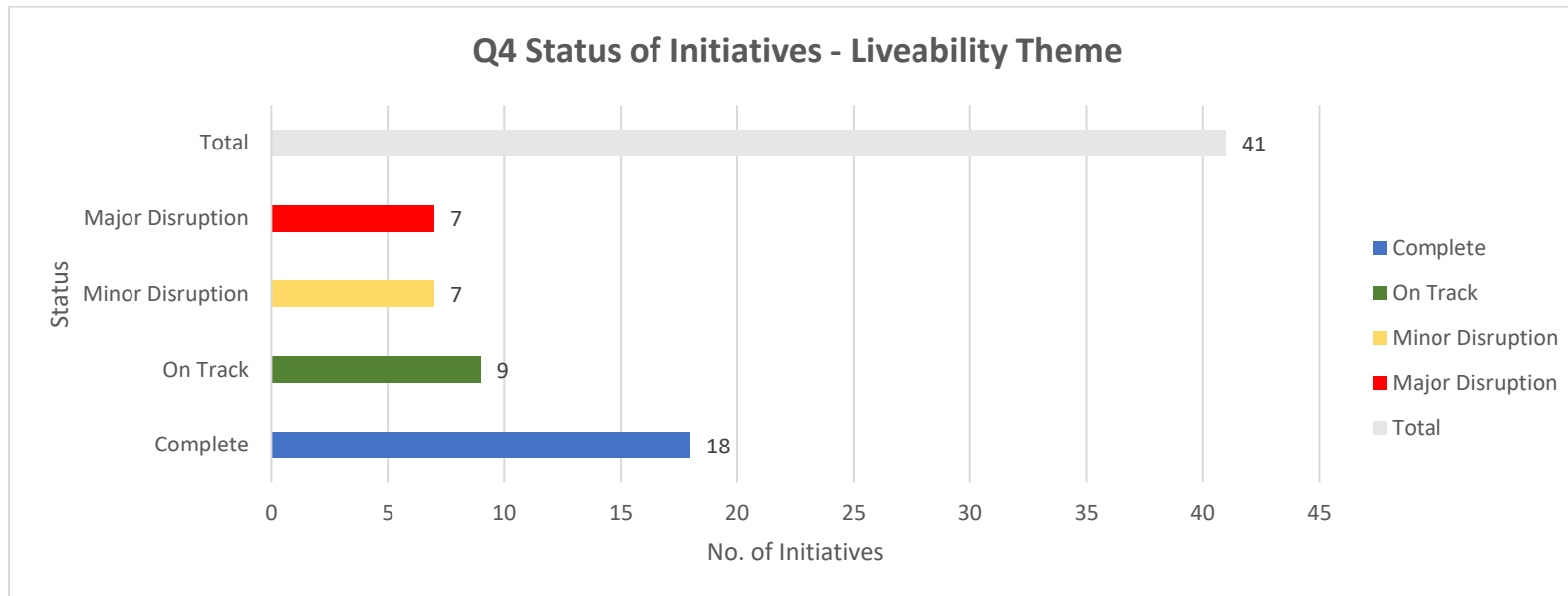


Disrupted Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
1.2.6	Continue to convene Environment and Sustainability Roundtables to provide a mechanism for local community groups, government stakeholders and experts to have input into the development of council projects, program and policy.	Environmental Services		Awaiting the confirmation of a new council to endorse the framework for the project. <i>Note-as previously reported.</i> <i>Note-ongoing and part of BAU as part of our ongoing stakeholder relationship management</i>
1.3.5	Implement the Encroachments Policy and Operational Procedure including the development of a community awareness and education plan.	Environmental Services		Program mostly set up with minor delay due to staff turnover. <i>Note-relisted in the new 24/25 Operational Plan</i>
1.5.2	Review and update the Conservation Land Plan.	Environmental Services		Work commenced - to be delivered Q3 FY25. <i>Note-relisted in the new 24/25 Operational Plan</i>
1.6	Finalise and initiate implementation of the Noosa River Catchment Management Plan.	Environmental Services		Project deferred pending council decision. <i>Note-as previously reported</i> <i>Note-relisted in the new 24/25 Operational Plan</i>
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		Public consultation undertaken for Noosa Plan 2020 Amendment 2. Next step is to respond to submissions and report back to council for endorsement prior to submission for State Government Ministerial sign off. <i>Note-relisted in the new 24/25 Operational Plan</i>

## Liveability Theme – Q4 Initiatives Progress

### Highlights

1. Property- Review of Tenure underway proposed completion 2024-25 Review of the public swimming pool program underway to be taken and presented to ET for endorsement 17/07/2024
2. Completed Round 21 of Community Grants program which awarded \$131,932.18 in grant funds to community organisations for projects, equipment, infrastructure and events.
3. The new Tea Tree room at Noosa Seniors has been completed which has extended programming options for clients and provided a space for hire.
4. The long-awaited amenities upgrade at Noosaville Library has been completed providing modern, inclusive facilities.



<b>Complete Initiatives</b>				
<b>OP Ref</b>	<b>Initiative</b>	<b>Service/Mgr Responsible</b>	<b>Date Delivered</b>	<b>Comments</b>
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.	Development Assessment	30/06/2024	On-going implementation of the short stay local law, the team resources are now at capacity with the appointment of a coordinator and additional assessment and compliance officer. Initial stages of operational review is also underway.
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.	Community Connection	30/06/2024	
2.3.1	Deliver range of arts and cultural programs which meet the aims and objectives of the Cultural Plan.	Arts & Culture	30/06/2024	Arts and Cultural projects have been presented throughout the year through Noosa Regional Gallery, Library Services, The J and Cultural Development services. The Cultural Plan 2019-2023 has been completed with over 92% of actions complete or underway. A report has been prepared for Council.
2.3.2	Commence review of Council's approach to arts and culture in open public spaces.	Arts & Culture	30/06/2024	The Draft Public Art Policy has been completed and internal feedback completed. The Policy is currently being refined for presentation and adoption.
2.3.3	Deliver Floating Land 23.	Arts & Culture	30/07/2023	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.	Arts & Culture	30/06/2024	The RADF Program has been successfully administered throughout the year with a diverse range of arts and cultural projects funded. Ongoing funding for 2024-2026 has been confirmed by Arts Queensland. A review of the funding round scheduling and format has been completed with changes implemented in the 2024/25 year.
2.4.4	Scope upgrade of Noosa Heads Bus interchange as an iconic arrival point to Noosa Heads.	Transport and Traffic Planning - Infrastructure Planning	30/06/2024	The options analysis phase has been completed and closed out with consultant and TMR representatives (funding body). Development of the Movement and Open Space Master Plan for Noosa Heads will be subject to budget inclusion in future years, post the Northern Sunshine Coast Public Transport Strategy.
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)	Env Services Env Operations Team/ Env Planning (Land)	30/06/2024	Maintenance program successfully completed. Planning support delivered for significant trail 5 upgrade and ongoing planning for trail extension to Boreen Point.
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	Arts & Culture /Community Connection /Sports & Active Lifestyles	30/06/2024	The J, Noosa Regional Gallery and branch libraries have maintained or increased their visitation throughout the reporting period.

2.5.3	Complete the feasibility study of the potential Re Gen Physical and Wellbeing Hub.	Sports & Active Lifestyles	30/06/2024	Feasibility report has been completed, but further progression on next steps of this proposed project is on hold whilst priority NLC Needs Assessment project is undertaken, as it will inform any future decisions on this project.
2.5.5	Complete the non-powered water sports feasibility project.	Sports & Active Lifestyles	1/09/2023	Creation of high-level concept plan for NPWS precinct completed that will contribute to the future foreshore infrastructure Master Plan, along with the formation of a precinct network group.1/09/2023
2.5.6	Complete construction and commence operation of McKinnon Drive facility.	Sports & Active Lifestyles	1/09/2023	Completed 1/9/23 with the opening and activation of the hiring of the Olive Donaldson Pavilion to house a multitude of sports activities at the site, with general community hire also available.
2.6.2	Implement a 12-month program of volunteer workshops to increase capacity and sustainability of community organisations and activities.	Community Connection	30/06/2024	A wide variety of free and low-cost workshops offered to our community from mental health first aid courses through to strategic planning workshops
2.6.4	Support community led programs, events and activities through advice, funding and partnering.	Arts & Culture /Community Connection /Sports & Active Lifestyles	30/06/2024	Cultural Development Services and Communications Connections, through the RADF Program and Community Grants Program, have supported numerous initiatives and projects throughout the year. Cultural and Community Development Officers have provided support to the community, arts and cultural sector through the Grow Your Arts initiative and a 12-month calendar of volunteer initiatives.
2.8.1	Deliver range of programs and activities which enhance health, wellbeing and safety of the Noosa community.	Arts & Culture Comm Connect /Sports & Active Lifestyles /Local Laws & Env Health	30/06/2024	Through Cultural Development and gallery programs, Council has presented and supported a range of programs for the arts and cultural sector. During the year library services and facilities have provided access and education to our community from pre-primary to seniors. Community Connections have also successfully delivered the Living Well program along with a number of age care workshops at Noosa Seniors.
2.8.2	Deliver the Living Well Noosa program.	Community Connection Manager	30/06/2024	Successfully delivered the Living Well program across a broad range of demographics.
2.8.4	Prepare Noosa Community Support for transition to new funding model and quality standards to ensure ongoing viability.	Community Connection Manager	30/06/2024	Noosa Seniors is constantly looking at ways to be viable in the future. The Tea Tree room upgrade has been a success with a number of workshops hosted bringing in more seniors to the centre.
2.8.5	Review the public swimming pools monitoring program which includes privately owned, publicly accessible pools in resorts etc.	Local Laws & Environmental Health Manager	30/06/2024	A review of the program has been undertaken together with the legislative instruments which support it. Since amendments were made to the Local Law to enable the program, several statewide developments in the management of recreational water have occurred and the program has not been progressed into an operational program. Recommendations to be tabled at the ET meeting on 24 July.

On Track Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
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).	Strategy and Sustainability		Housing Stakeholder meeting to inform on proposed planning scheme amendment related to affordable housing outcomes undertaken; Housing ID engaged for monitoring; continued engagement with state on development of sites in Tewantin and across Noosa; Council endorsement of 62 Lake Macdonald Drive to progress the remediation and subdivision of the site and sale of lot 1 to a community housing provider; proposed planning scheme amendments on housing affordability outcomes publicly notified for 6 weeks. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.2.1	Develop a Noosa Botanic Gardens Master Plan.	Civil Operations & Asset Management		Work on the Noosa Botanic Gardens Master Plan has progressed and will be finalised in the 2024/25 financial year. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.2.2	Complete the Noosa Biosphere Trails Implementation Plan and Operational Maintenance Plan.	Infrastructure Planning Design and Delivery		The Implementation Plan is complete. The operational plan is on hold until all grant funded works are completed as priority. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.2.3	Deliver the pathway renewal program across Council.	Infrastructure Planning Design and Delivery		Minor delays have resulted in not all pathways identified for renewal being completed in 23/24. Limited availability of competent contractors have resulted in lesser experienced contractors requiring substantial guidance, supervision and additional time to complete works. Remaining pathways will be completed in 24/25. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.4.7	Continuation of the Go Noosa program including free weekend bus program.	Project Manager Transport		The Go Noosa program (including free weekend bus program) is ongoing. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.5.2	Continue implementation of Master Plans for Cooroy and Noosa District Sports Complexes.	Sports & Active Lifestyles		Implementation across both sites is ongoing with projects listed in 10 year CW pipeline. Cooroy Gymnastics clubhouse expansion is in funding stages, as is field lighting in 24/25 CWP. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.5.7	Scope Community Halls DDA compliance and asset management condition assessments to ensure quality, accessible and fit for purpose community facilities.	Buildings and Facilities Coordinator and Property		DDA access and amenities assessment has been completed on the following locations. Pomona Community House, Pomona Memorial School of Arts, Kin Kin Memorial School of Arts and Cooran Memorial School of Arts. Three halls remain to be completed and will be scheduled in 24/25. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.7.2	Complete needs assessment and forward plans for Noosa Leisure Centre and Noosa Aquatic Centre.	Sports & Active Lifestyles		NLC Needs assessment project is nearing completion, and NAC Needs Assessment and Master Plan process is well underway with consultant. <i>Note-relisted in the new 24/25 Operational Plan</i>

2.8.3	Facilitate improved access to mental health services for young people.	Community Connection		Advocacy, partnerships and funding opportunities being applied for. Living Well is now catering for our youth. Successful delivery of our first ever youth festival in Pomona. <i>Note-incorporated in Living Well Noosa program which is relisted in the 24/25 Operational Plan</i>
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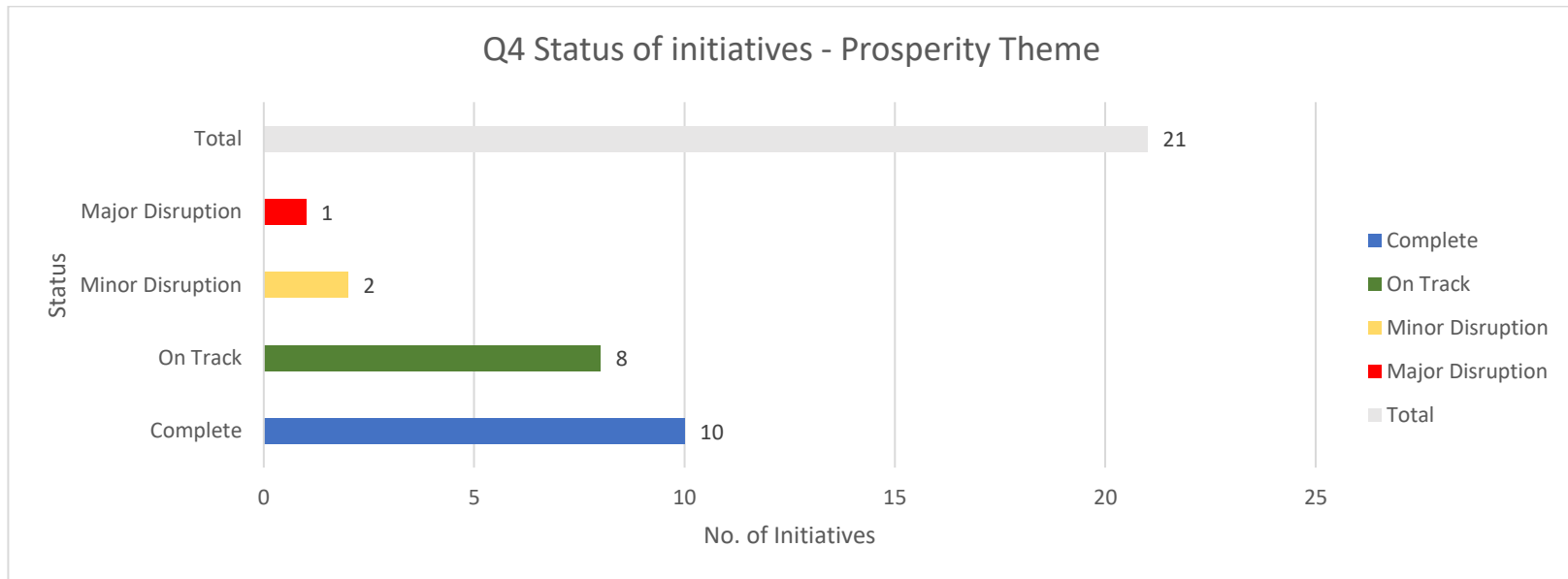
Disrupted Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
2.4.1	Scope the review of the Noosa Transport Strategy including higher emphasis on movement and connectivity.	Transport & Traffic Coordinator		A review of the existing Transport Strategy is underway in the form of a Transport Delivery Plan and a Sustainable Transport Coordinator has been appointed for commencement in the new financial year. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.4.2	Scope the Noosa Parking Management Plan.	Transport & Traffic Coordinator		An ITQ has been to market for the preparation of a Parking Management Plan which will be assessed in the new financial year and a Sustainable Transport Coordinator has been appointed for commencement in the new financial year. <i>Note-relisted in the new 24/25 Operational Plan</i>
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		TMR have awarded a consultancy contract to undertake the development of the Northern Sunshine Coast Public Transport Strategy and appointed the Project Steering Committee. The finalisation of the terms of reference is ongoing. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.4.5	Accelerate delivery of the Cycling and Walking Implementation Plan.	Transport and Traffic Planning -Infrastructure Planning		A detailed application to the SEQ Liveability Fund as been submitted for the Peregian Beach Coastal Cycle Street & Pathway Stage 1 and Wayfinding Signage and Minor Pathways with announcement of outcomes expected in the new financial year. Delivery of pathways within the C&W Program continue to be scheduled in the 10-year capital works program according to priority and available funding. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.4.8	Undertake Noosa Woods Jetty investigations.	Infrastructure Planning Design and Delivery		This project is on hold until a project manager can be assigned and commencement of the sustainable Transport and Traffic Coordinator. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.5.4	Complete new Noosa Libraries Business Plan.	Libraries Coordinator		The new Noosa Library Business Plan is currently under development. Minor disruptions due to other pressing priorities. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.5.8	Deliver an Accessible Adult Change Facility under the Changing Place program on the Noosaville Foreshore.	Infrastructure Planning Design and Delivery		A new initiative to fund the planning and design of an accessible adult changing facility is scheduled for commencement in the 24/25 financial year, with delivery over the two following years. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.5.9	Commence a review of community purpose land and the Infrastructure Tenure Policy.	Property		30/6/2024 - Workshop scheduled with Councillors 8/7/24. Policy expected to be finalised in last quarter of 2024. <i>Note-relisted in the new 24/25 Operational Plan</i>

2.6.1	Review the Community Grants program and policy.	Community Connection		Grants review will align with the Community Purpose Land and Infrastructure Tenure Policy. Community Tenure Policy expected to be workshopped with councillors in May. The outcome of the Community Grants Program and Policy could vary depending on the feedback received during the review of the Tenure Policy. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.6.3	Undertake the preparatory phase for proposed new Community Strategy.	Community Connection		Resourcing was not available to undertake this work. Proposal made to the 24/25 Budget. <i>Note-undertaking the preparatory phase for a proposed new community strategy is relisted in the new 24/25 Operational Plan</i>
2.7.1	Progress Asset Management Planning for Council's community services buildings and community infrastructure.	Community Services Director		Audit of existing community services asset management components complete. Identified need for better quality, relevant condition assessments which can reliably inform asset management for individual facilities. The condition assessments are underway. <i>Note-relisted in the new 24/25 Operational Plan</i>
2.7.3	Complete the Noosa Cemeteries Plan.	Transport Project		Data has been finalised and will be presented to Council in the August 24 round of meetings. <i>Note-considered to be part of the initiative to develop the Noosa Parking Management Plan which is an initiative in the new 24/25 Operational Plan.</i>
2.7.4	Undertake the Noosa Heads precinct traffic management technology trial.	Transport Project		Data has been finalised and will be presented to Council in the August 24 round of meetings. <i>Note-considered to be part of the initiative to develop the Noosa Parking Management Plan which is an initiative in the new 24/25 Operational Plan.</i>
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		An ITQ has been to the market for the preparation of a Parking Management Plan which will be assessed in the new financial year and will include investigation into a new revenue system. <i>Note-relisted in the new 24/25 Operational Plan</i>

## Prosperity Theme – Q4 Initiatives Progress

### Highlights

1. Small Business Friendly Program Charter aimed at enhancing the operating environment for small businesses endorsed by Council, the Qld. Small Business Commissioner and the Minister for Employment and Small Business.
2. Partnered with Sunshine Coast Council to support the FWD Climate Tech Forum at the J.
3. Finalised the Employment Land Review.
4. Stage 2 of the Peregrin Digital Hub has been completed and is now fully operational.





<b>Complete Initiatives</b>				
<b>OP Ref</b>	<b>Initiative</b>	<b>Service/Mgr Responsible</b>	<b>Date Delivered</b>	<b>Comments</b>
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.	Economic Development	30/06/2024	8 x ECDEV Grants supported during FY an increase of 62% on previous year.
3.1.4	Complete Shire wide Employment Land Review.	Strategy & Sustainability	30/6/24	Final report received 10/01/2024. Structure planning being undertaken on Urban Footprint extension at Cooroy for employment lands.
3.2.1	Scope a Noosa Future Skills Plan to identify current and future skill needs for priority Noosa businesses.	Economic Development	30/6/24	Scope finalised, due to internal team restructure, project was later in commencement but on track for final delivery in FY 24/25.
3.3	Scope the preparation of a Food and Agribusiness Industry Development Plan.	Economic Development /Strategy & Sustainability	30/6/24	Scope finalised and Draft Plan completed and under final review.
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.	Peregian Digital Hub/ Economic Development /Strategy & Sustainability	30/06/2024	Stage 2 of the Peregian Digital Hub has been completed and is now fully operational. The new facilities have contributed to a major growth in memberships and revenue. Industry development work is ongoing, to build Noosa's profile as an attractive location for building tech startups and working in the digital sector.
3.6.1	Complete stage 3 of the Regional Art Gallery Feasibility Project including Business Plan.	Arts & Culture	30/06/2024	Pre-Feasibility study 2 has been completed and tabled. Knight Frank Australia has been engaged to complete the Business Plan, on track to be completed by November 2024.
3.6.2	Support the professional development of local arts workers to increase their ability to participate in the creative economy.	Arts & Culture	30/06/2024	Completed through Cultural Development Programs (Grow Your Arts, RADF), Gallery exhibition and public programs and professional development programs through the Digital Hub.
3.7.1	Finalise the development of the new Waste Management Strategy.	Waste & Resource Recovery	Oct-23	Completed document is called "From Waste to Resource: Waste Plan 2023-2028", endorsed by Council in October 2023.
3.7.6	Investigate further options to increase waste diversion from landfill.	Waste & Resource Recovery	30/06/2024	Reverse Vending Machine (RVM) trial is now complete, as well as the purchase of RVM for the Eumundi Road Landfill.
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.	Economic Development	30/06/2024	Industry and Employment Land Activation Plan and grant acquittal completed.

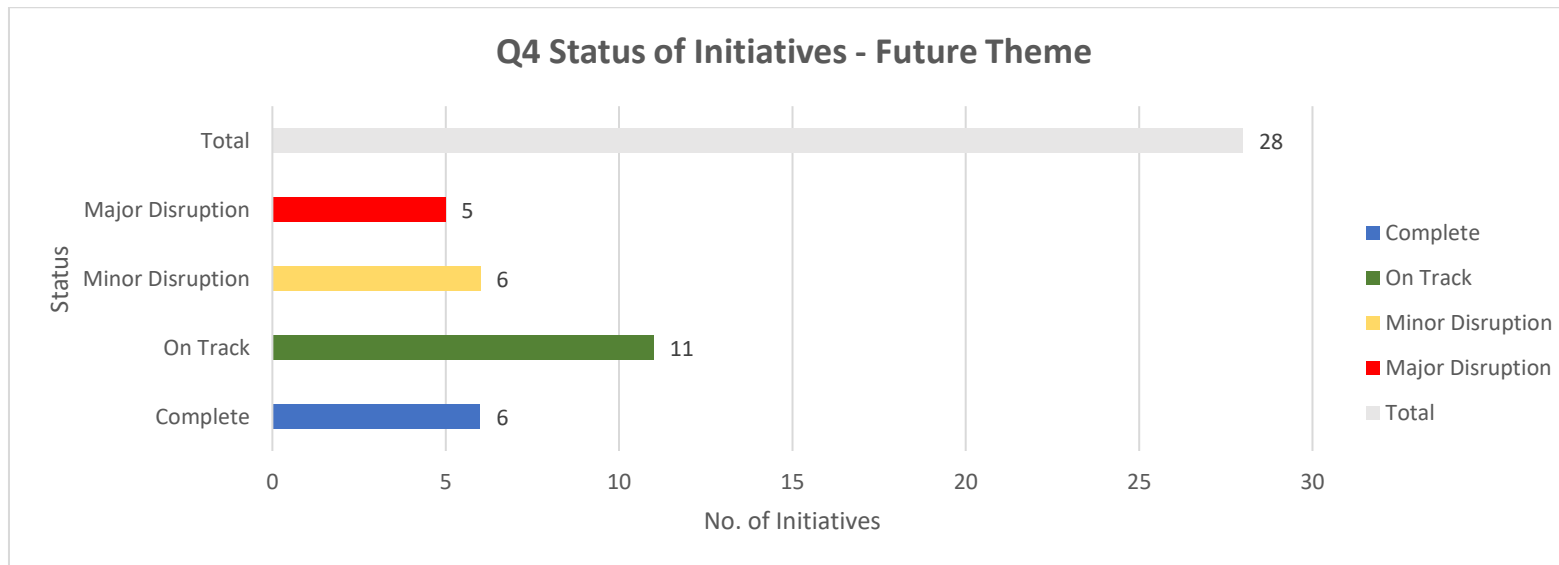
On Track Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
3.1.1	Develop and Implement Noosa Economic Development Smart Biosphere Strategy (NEDS) Action Plan and identify and advance priority projects aligned to NEDS to be implemented. (also relates to 4.7.5)	Economic Development		Priority projects at varying stages of advancement and ongoing. Future Skills Learning Hub Business Case ITQ has gone to market. Council Events Strategy ITQ has gone to market. <i>Note-relisted in the new 24/25 Operational Plan</i>
3.1.2	Finalise Green Economy Industry Development Plan	Economic Development		Final draft completed and under final review by the Director and approval prior to presentation to Council for approval. <i>Note- relisted in the new 24/25 Operational Plan</i>
3.2.1	Scope a Noosa Future Skills Plan to identify current and future skill needs for priority Noosa businesses.	Economic Development		Due to internal team restructure, project was later in commencement but on track for delivery in FY 24/25. <i>Note-relisted in the new 24/25 Operational Plan</i>
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.	Economic Development		Due to internal team restructure, project was later in commencement but on track for delivery in FY 24/25. <i>Note-relisted in the new 24/25 Operational Plan</i>
3.3	Scope the preparation of a Food and Agribusiness Industry Development Plan.	Economic Development / Strategy & Sustainability		Draft Plan completed and under final review. <i>Note-relisted in the new 24/25 Operational Plan</i>
3.7.2	Implement best practice waste management practices and continuous improvement across all waste functions and assets.	Waste & Resource Recovery		Implementation of best practice waste management practices are ongoing as part as business as usual in the Waste department. <i>Note-relisted in the new 24/25 Operational Plan</i>
3.7.3	Continue to pursue interventions to reduce contamination in household waste recycling bins.	Waste & Resource Recovery		Pursuit of interventions to reduce contamination in household waste recycling bins is an ongoing as part of business as usual in the Waste department. <i>Note-relisted in the new 24/25 Operational Plan</i>
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.	Waste & Resource Recovery		Compost facility feasibility study is now complete - A review of funding and procurement options are progressing. Solar feasibility/ROI study also complete, with further investigations required. <i>Note-relisted in the new 24/25 Operational Plan</i>
3.7.5	Develop Noosa Landfill and Resource Recovery Facility Master Plan.	Waste & Resource Recovery		Stage 1 of the Noosa Landfill and Resource Recovery Facility Master Plan is complete and going to Council for endorsement in the first quarter of the new financial year. <i>Note-relisted in the new 24/25 Operational Plan</i>
3.7.7	Review and agree KPIs with Waste's main contractor for continuous improvement to the contract.	Waste & Resource Recovery		Review is still in progress with intent to formalise via a deed of variation in the new financial year. <i>Note-Ongoing and part of BAU</i>

Disrupted Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
3.1.5	Advance the Sustainable Procurement Policy and establish practices for Council's procurement of services and products.	Procurement		<i>Sustainable Procurement</i> has been included in Council's Procurement Policy endorsed by Council on 28 June 2024. Workshops to be held with Council to further develop the operational application of the policy, in Q1/Q2 24/25. <i>Note-relisted in the new 24/25 Operational Plan</i>
3.4	Scope and prepare a pre-feasibility for a Food and Agri Business HUB.	Economic Development Manager/ Strategy & Sustainability		Initially this action was being led by Strategic Planning, however because of insufficient capacity it was transferred to ECDEV. The initiative was included in the Industry and Employment Activation Plan which is delayed because of a dispute with the consultant (through NC Procurement). Initiative to be scoped in FY24/25. <i>Note-relisted in the new 24/25 Operational Plan</i>
3.5.2	Complete amendments to Noosa Plan to support and enable the Innovation precinct at the Shire Business Centre to develop.	Strategy & Sustainability		Proposed amendments currently on public notification until 14 July 2024. <i>Note-relisted in the new 24/25 Operational Plan</i>

## Future Theme – Q3 Initiatives Progress

### Highlights

1. Significant Deep Dive Analysis of Community Feedback overlayed on Destination Management Action Plan.
2. First destination in Australia to achieve Silver Destination Eco-Accreditation.
3. Second stage of consultation undertaken for the Pomona Place pilot project.
4. Success in obtaining funding grants for the delivery of flood resilience projects.



Complete Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Date Delivered	Comments
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	30/06/2024	Submission and input to SEQRP review complete.
4.6.1	Develop a staged Plan for the Brisbane Olympics and Paralympics 2032.	CEO / Community Services Director	30/06/2024	Draft staged plan developed.
4.6.2	Develop and maintain relationships with key Brisbane 2032 stakeholders.	CEO / Community Services Director	30/06/2024	Involvement with key local and state stakeholders ongoing at both officer and leadership levels.
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	30/06/2024	Completed Plan informs ongoing partnership and collaboration with Food and Agribusiness Network (FAN).
4.7.5	Finalise the Green Economy Industry Development Plan and initiate implementation. (also relates to 3.1.1)	Economic Development	30/06/2024	Completed Plan informs ongoing activities including the Brownlee Sustainability Pilot with 20 x Green Businesses.
4.8.2	Advance Phase 2 of the Urban Greening Strategic Action Plan, including further investigations into heat risk reduction.	Strategy and Sustainability/ Infrastructure Director	30/06/2024	Significant progress has been made in Phase 2 over FY24, including completion of four analyses/reports, however, full implementation of Phase 2 (including Urban Greening Master Plan) is subject to future grant funding and additional staff resources.

On Track Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
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)	Economic Development		Collaboration on DMP Action Plan (including Deep Dive overlay) is ongoing. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.2.3	Undertake a review of the Tourism Noosa Partnership Agreement to align with DMP outcomes.	Economic Development Manager		Formal discussions with TN commence in July 2024 and remain conditional on completion of DMP. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.5.1	Initiate the Place Pilot Program in Pomona in collaboration with the community.	Strategy & Enviro Director / Strategy & Sustainability		2nd phase of community consultation and community organisations workshop on prioritisation of proposed actions completed June 2024. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.5.2	Commence implementation of the Place Action and Implementation Plan.	Strategy & Sustainability		2nd phase of community consultation and community organisations workshop on prioritisation of proposed actions completed June 2024. Draft Place Plan being prepared. <i>Note-relisted in the new 24/25 Operational Plan</i>

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 & 4.7.6)	Strategy & Sustainability		Graphics being prepared to support final draft document for publishing. <i>Note-relisted in the new 24/25 Operational Plan under the Environment Theme 1.8.1</i>
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.	Strategy & Sustainability		Working with Zen Inc on community emissions reduction projects including supporting the EV Expo and "electrify everything" program. Supported Noosa Environment Hub to deliver the Youth Climate Summit. Community education and education program will be developed late 2024. <i>Note-Ongoing and part of BAU</i>
4.7.2	Advocate to the Federal Government and State Governments for funding to support our business community to support emissions reductions.	Project Officer Carbon Reduction/ Economic Development		Information provided to businesses on emissions reduction funding and support opportunities via newsletters and industry events. <i>Note-Ongoing and part of BAU</i>
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		On track in Phase 4 of the two-year project. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.8.6	Deliver Disaster Preparedness, Resilience and Recovery activities to support Council and the broader community.	Disaster Management Project Officer		Training opportunities continue to be provided by disaster management coordination software providers Guardian on a regular basis with the next training scheduled for September 2024. Training exercises for both the LDCC and LDMG will be conducted in July 2024 in the new LDCC Building providing opportunities for learnings in line with Qld Disaster Management Arrangements. Cybersecurity upgrades to Guardian software have been completed. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.8.7	Implement the Disaster Recovery Plan for the 2022 Floods & Rain Event.	Community Development Coordinator		Assisted in community outreach to residents affected by landslides. This involves an early intervention approach using strength-based methods to ensure people are heard and their well-being is prioritised through supportive mechanisms. An ongoing support worker is allocated for continuous check-ins plus a number of community activities held in the last quarter - Thrive Youth Festival - 250 attendees; All abilities event - 75 participants and 25 exhibitors; distress through breath meditation; mindfulness walks; kin kin neighbours day BBQ - 150 attended; Qi Gong and Art Therapy - aiming to improve mental health. Currently seeking an extension of the position and funding for an additional 6 months. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.8.8	Continue to Deliver the Disaster Recovery Funded Projects including Black Mountain Landslides, Black Pinch Landslides and other funded projects.	Infrastructure Planning Design & Delivery		Disaster Recovery Funded project delivery continues into the new financial year with several projects already completed. <i>Note-relisted in the new 24/25 Operational Plan</i>

Disrupted Initiatives				
OP Ref	Initiative	Service/Mgr Responsible	Status	Reason for Status
4.1	Initiate the development of a Reconciliation Action Plan including develop and complete the Reflect phase.	Strategy & Enviro Director / Community Services Director		This project has not formally commenced however regular engagement is occurring with Kabi Kabi including the development of an Engagement Protocol and workshops on major initiatives including Pomona Place, Noosa Regional Gallery and Noosa Foreshore Masterplan. <i>Note-initiative to continue to engage with our traditional owners is relisted in the new 24/25 Operational Plan</i>
4.2.1	Progress the development of the Destination Management Plan to incorporate community engagement feedback on the draft plan for Council endorsement.	Economic Development		Deep Dive Analysis completed. Community Engagement Phase 2 scheduled for August/September 2024. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.3	Develop initiatives/concept to facilitate youth engagement in CE and decision making with the goal of increasing youth representation.	Comms & Community Engagement		Ongoing discussions occurring with Executive Team as it is challenging to get agreement on how best to facilitate this. Initial discussions planned with Principal School Network to ascertain whether this is a possible initial first step. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.4.1	Initiate preparation of an Advocacy Plan that addresses top 10 Shire wide issues and infrastructure needs.	Strategy & Enviro Director		This was not delivered last year due to competing priorities however a list of key advocacy issues was prepared for the Mayor for the Comseq Ministerial delegation. <i>Note-relisted in the new 24/25 Operational Plan</i>
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.	Economic Dev / Project Officer Carbon Reduction		A minor disruption to the community battery progress, awaiting outcomes of advocacy around Energex tariff structure to ensure the viability of the project. <i>Note-Ongoing and part of BAU</i>
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 & 4.5.3)	Strategy & Sustainability		Graphics being prepared to support final draft document for publishing. <i>Note-relisted in the new 24/25 Operational Plan under the Environment Theme 1.8.1</i>
4.7.7	Develop the Emissions Offset strategy/plan for council emissions.	Project Officer Carbon Reduction		On track for preparation late 2024. <i>Note-relisted in the new 24/25 Operational Plan</i>
4.8.3	Launch the Climate Wise Communities Program in partnership with Disaster Management.	Disaster Management Project Officer		Delivery of the Climate Wise Communities website has experienced technical challenges. Staff continue with the contractor to resolve these issues with launch expected later in 2024. Noosa's Local Resilience Action Plan (LRAP) continues to be developed in consultation with QRA with delivery by the end of 2024. Finalisation of this plan will inform future funding opportunities. <i>Note-considered part of the initiative 'to deliver disaster preparedness, resilience and recovery activities to support council and the broader community'. Relisted in the new 24/25 Operational Plan</i>

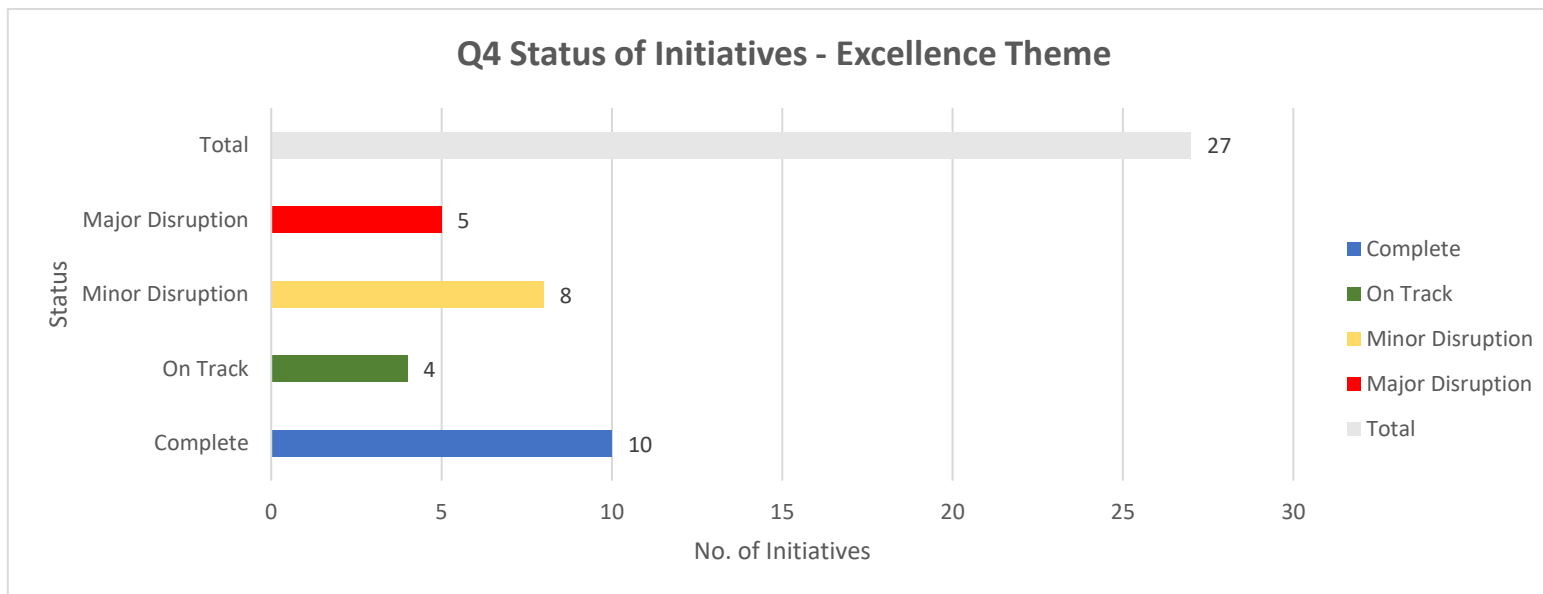
4.8.4	Continue implementation of the Coastal Hazards Adaptation Plan, including planning for Living Foreshores Noosa, Coastal Wetland Restoration Project.	Strategy and Sustainability		Living Foreshores Noosaville (linked to Noosaville Foreshore Infrastructure Master Plan) has minor timeline disruptions due to community consultation Round 2. Living Foreshores Hilton Esplanade has minor timeline disruptions due to significant increase in consultancy market rates that are being worked through with QCoast. Coastal Wetland Restoration Project Phase 1 (Blue Carbon) complete with final report received in June 2024. <i>Note-relisted in the new 24/25 Operational Plan</i>
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.	Strategy and Sustainability		Flood Management Operational Plan in final draft. Noosa River Flood Study and Six Mile Creek Flood Study updates are on track with ITQ now closed and tender evaluation and award to be completed within Q1. Estimated completion June 2025. <i>Note-relisted in the new 24/25 Operational Plan</i>
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		Initial pipeline of work being developed as part of the Long-Term Financial Plan. <i>Note-relisted in the new 24/25 Operational Plan</i>



## Excellence Theme – Q3 Initiatives Progress

### Highlights

1. Customer Service desk trial has commenced at Cooroy Library providing a face-to-face customer service option for hinterland residents.
2. Pilot Customer Experience training program commenced.
3. Strategic Land Review project underway to inform optimal decision making on Council landholding.
4. Induction of new Council.
5. Organisational commitment to improve IT technical and cyber security.
6. Delivery of capital projects with highlights including: Noosa Heads, Dog Beach Sand Nourishment Works; Noosa Heads, Garth Prowd Bridge – Renewal; Sunshine Beach, Belmore Tce - Pathway Renewal; Noosaville – Noosaville Library – Public Amenities Upgrade.
7. Community engagement on the Noosaville Foreshore Infrastructure Master Plan with significant and diverse reviews received from the community.



<b>Complete Initiatives</b>				
<b>OP Ref</b>	<b>Initiative</b>	<b>Service/Mgr Responsible</b>	<b>Date Delivered</b>	<b>Comments</b>
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.	Corporate Services Director	30/06/2024	New Financial Plan adopted with 2024/25 Budget as part of Phase 1. Future phases of work during 2024/25 will update the Financial Plan to incorporate Revenue Diversification Plan and AMPs.
5.2.4	Review sustainability and reporting practices which are appropriate to council and in accordance with statutory requirements.	Corporate Services Director	30/06/2024	New Sustainability Indicators reviewed and implemented as part of the 2024/25 budget.
5.3.2	Implement license plate recognition in Local Laws parking management.	Local Laws & Environmental Health	30/06/2024	Procurement of the vehicle, LPR technology, systems and communications plan complete. LPR systems implemented 20 April 2024. Final in configuration being completed. Project has been subject to slight delays due to ICT integration and PR challenges. Scheduled to 'Go Live" on 22 July 2024.
5.3.3	Implement Noosa Libraries app to allow library members virtually manage their library account, loans, and bookings.	Libraries Coordinator	Nov-23	Over 1000 registered users and over 100,000 app interactions since launching the app in November 2023.
5.4.3	Provide programs that support the wellbeing of employees.	People & Culture	30/06/2024	This is now operational through the WHS team and the THRIVE Working Group.
5.4.4	Review the Workplace Health and Safety Policy and develop a new Workplace Health and Safety Management System Plan.	People & Culture	30/06/2024	Completed 16 October 2023.
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.	Governance / Executive Officer Internal Audit & Corporate Performance	30/06/2024	The Enterprise Risk & Opportunity Management Framework (EROMF) was implemented in August 2023. Two Risk & Opportunity workshops to train staff in the use of the EROMF were held in September 2023 and May 2024. EROMF support provided to operational teams for 19 projects and to all major projects of the 2024/25 capital works program.
5.5.5	Plan for the local government elections in March 2024 and the induction of the new Council.	Executive Officer Coordination & Support	30/06/2024	Successful completion of Elections 2024 and full induction program was undertaken for the new incoming Mayor and elected members including full briefings from each directorate, training by LGMA and Office of the Independent Assessor, QRA and State Government departments.
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	30/06/2024	Framework adopted and operational. Training conducted in May 2024 with 20 engagement ambassadors across the organisation. Further progress of this initiative to occur in next 12 months.
5.9.2	Deliver library services and activities beyond library branches and into community settings.	Libraries Coordinator	30/06/2024	Approximately 1000 people have had the opportunity to engage with the various library literacy and learning programs provided within community settings this past year.

<b>On Track Initiatives</b>				
<b>OP Ref</b>	<b>Initiative</b>	<b>Service/Mgr Responsible</b>	<b>Status</b>	<b>Reason for Status</b>
5.1.1	Develop and commence implementation of a Customer Experience Program.	Community Services Director		Draft Customer Experience Program developed. Implementation dependant on resourcing availability. <i>Note-relisted in the new 24/25 Operational Plan</i>
5.1.2	Investigate options for expanding Council Customer Service operations beyond Tewantin administration building.	Community Services Director		Trial Customer Service desk at Cooroy Library underway - due for review in Nov 2024. <i>Note-relisted in the new 24/25 Operational Plan.</i>
5.4.5	Prepare for and commence the negotiation process to negotiate Council's new certified Agreement.	People & Culture		Preparations undertaken including representatives on the Bargaining Team and identification of workplace issues. Negotiations to commence in September 2024. <i>Note-relisted in the new 24/25 Operational Plan</i>
5.5.2	Implement actions to increase the effectiveness of the Audit and Risk Committee and the internal audit function.	Executive Officer Internal Audit & Corporate Performance		Progress to action recommendations from the review of the effectiveness of the Audit and Risk Committee and internal audit model underway with the involvement of the ARC. <i>Note-relisted in the new 24/25 Operational Plan</i>

<b>Disrupted Initiatives</b>				
<b>OP Ref</b>	<b>Initiative</b>	<b>Service/Mgr Responsible</b>	<b>Status</b>	<b>Reason for Status</b>
5.1.3	Assess the community's satisfaction with Council services and Liveability score.	Community Services Director / CEO		Delayed to 2024/25 pending resource availability. <i>Note-relisted in the new 24/25 Operational Plan.</i>
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		Utilities Analyst engaged and commencing 2-year analysis, review and implementation program. <i>Note-relisted in the new 24/25 Operational Plan</i>
5.2.3	Develop Council's Performance Measurement Framework.	Executive Officer Internal Audit & Corporate Performance		The development of the Framework is progressing. A review of service profiles including the identification of efficiency and effectiveness measures was undertaken with the Service Catalogue included in the 24-25 Budget adoption process. Corporate Plan performance measures/data being refined in preparation for reporting to Council. <i>Note-relisted in the new 24/25 Operational Plan</i>
5.2.5	Finalise the Contract Management Framework and develop an implementation plan.	Procurement		Contract Management Framework & suite of documents has been finalised. Implementation Plan to be finalised in Q1 24/25. <i>Note-continuing, to be included in new 24/25 Operational Plan.</i>
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 Services Director		New ICT Management leading development of new ICT and Digital Strategy. Baseline assessment complete. <i>Note-relisted in the new 24/25 Operational Plan</i>