

Noosa Shire Council Operational Plan 2022/23

June 2022





Acknowledgements

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

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

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About the Operational Plan

The Noosa Council Corporate Plan 2017 - 2037 outlines Council's 20-year vision for the Noosa Shire and strategic direction for Council. It identifies long term goals under five key Themes and identifies key focus areas which inform Council's corporate planning and annual budget process.

The Operational Plan 2022/23 outlines initiatives and services that Council will undertake to advance the key focus areas and goals of the Corporate Plan for the financial year in accordance with the adopted budget. The Operational Plan 2022/23 and the annual Budget 2022/23 are complementary documents and are developed in parallel to provide consistency between commitments in Council's work program and the resourcing allocations determined as part of the annual Budget.

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

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

The Operational Plan has been prepared consistent with these requirements.

A review of the Noosa Council Corporate Plan will commence in July 2022 to assess Council's progress in achieving its long-term vision and to determine Council's strategic direction and priorities. The new Corporate Plan will then inform the development of the Operational Plan and Budget in 2023/24.





Theme 1 The Noosa Environment

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



Theme 2 The Noosa Community

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



Theme 3 The Noosa Economy

20 YEAR GOAL Our economy is diverse and resilient.



Theme 4 Long term planning for Noosa Shire

20 YEAR GOAL Noosa Shire is well managed and sustainable.



Theme 5 Excellence as a Council

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

Corporate Planning Overview

To prioritise and identify various initiatives and services to be funded and delivered on behalf of the Council to the community each year, Council undertakes a robust process to ensure all proposed items align with Council's long-term goals and strategies. The process includes the identification and effective management of operational risks which informs decision making.

Annual Budget

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

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

Operational Plan

The Operational Plan 2022/23 identifies key initiatives aligned to the focus areas and key strategic goals of the Corporate Plan as well as the services delivered to the community.

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

Annual Branch Plans

Whilst the Operational Plan specifies the significant initiatives and projects which Council will undertake over the next 12 months, 'business as usual' services, activities and smaller projects must also be subject to careful planning and regular reviews to ensure the effective and efficient delivery of council services.

All branches within Council are required to have a current detailed Branch Plan to ensure service and project deliverables are met in accordance with service standards and project plans. Council's Service Catalogue which contains the profiles of 57 council services including service activities and levels of service is regularly reviewed by Council and informs Council's budget deliberations.

Risk Management

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

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

The 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.

At the operational level risk management is undertaken by the Branch and included in Branch Plans.



Corporate Reporting



Integrated development of Annual Budget, Operational Plan and Branch Plans supported by detailed planning and risk management

CEO Annual 'Year in Review' progress report to Council

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

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



Annual Report informs the community about Council's performance, achievements and challenges as measured against the Operational Plan and Budget

CEO Quarterly reports provide information to the community and Council on the implementation of the Operational Plan

Monthly Budget reports to Council to compare actual spending with what was budgeted for

3 budget reviews per year

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

Strategic Executive Team meeting discussion topics



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

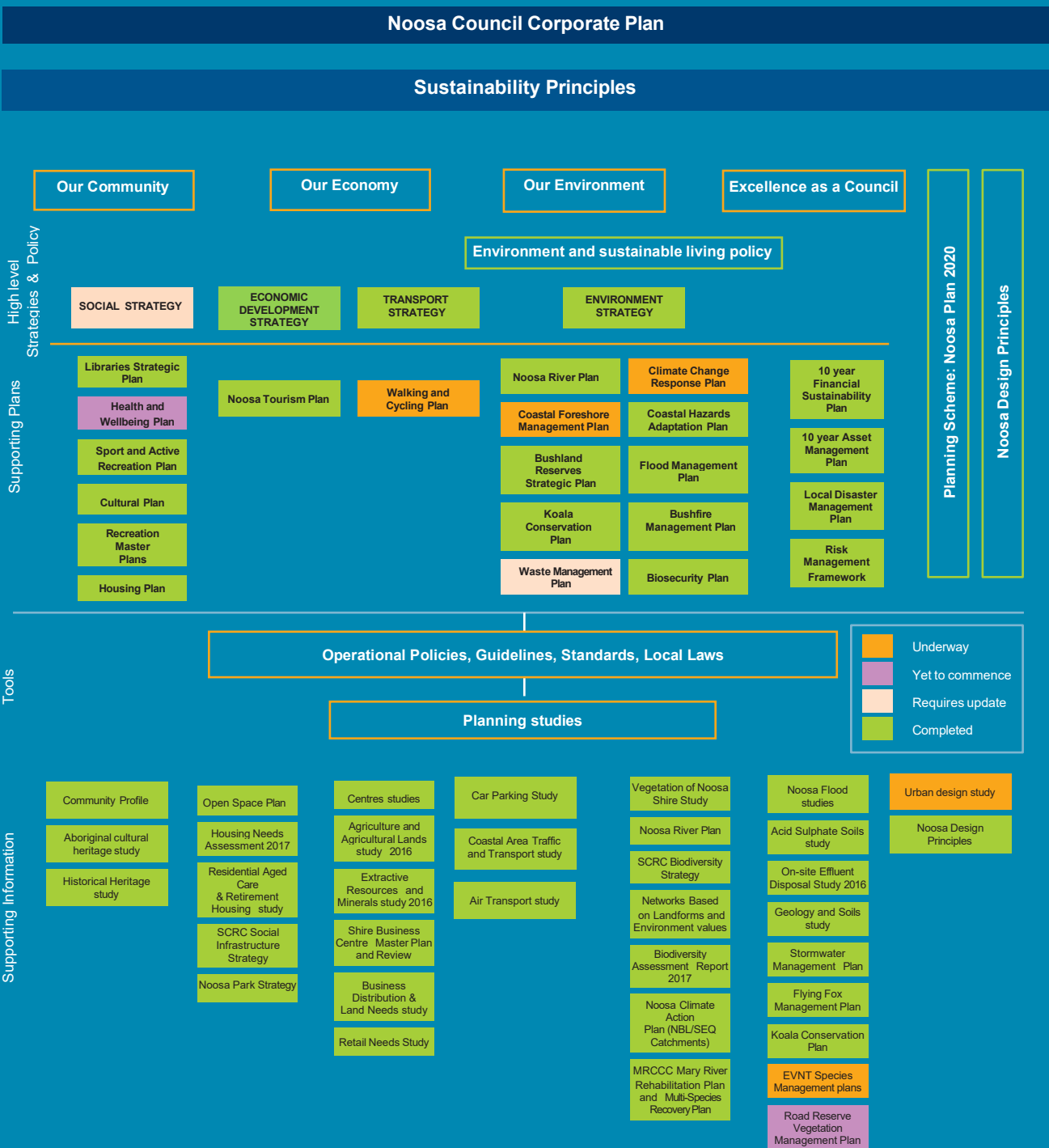
Periodic reports to Council on departmental functions and significant initiatives/projects

Management and Officer performance planning discussions

Informing Strategies and Plans

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

Each of these strategies and plans contain priorities, key initiatives and actions to be undertaken to achieve specific desired outcomes. Key initiatives and actions to be undertaken in the delivery of these strategies and plans are incorporated in the development of the 2022/23 Operational Plan and Budget through the new initiative and budget process and the regular/annual review of actions and progress.



Key Operational Plan Initiatives 2022/23

The key initiatives presented in the Operational Plan 22/23 are aligned to the themes and goals of the Corporate Plan and undertaken alongside an annual capital program and the delivery of core council services.

While a responsible function is listed for each initiative, often there are many areas of council involved in their successful delivery, for example major capital projects involve teams from design, procurement, asset management, governance and workplace health and safety.



Significant Initiatives/Capital Projects

Several significant initiatives have been highlighted in the 22/23 Operational Plan. These initiatives are at varying levels of planning, commencement of construction or final implementation however all form part of Council's priorities in the reporting year and include:

- *Development of the new Noosa Council Corporate Plan*
- *Implementation of major strategies including the Noosa Transport Strategy, the Environment Strategy, and Economic Development Strategy*
- *Implement the Walking and Cycling Strategy*
- *Noosa Hinterland Recreation Trails Upgrade*
- *Implementation of the Coastal Hazards Adaption Plan*
- *Implementation of the Climate Change Response Plan*
- *Development and adoption of Noosa's Waste Management Strategy*
- *Completion and implementation of the Housing Strategy*
- *Development and implementation of a Destination Management Plan*
- *Implementation of the Noosaville, Eumundi Landfill Master Plan*

Council's capital program will increase significantly in 22/23 because of Council attracting more than \$20 M in government grants and external funds to support Council in undertaking job-creating and community projects to stimulate economic development and build community resilience to natural disasters.

The most significant capital projects include:

Bridge Renewal Programme 5.1M (Cooroy Belli Creek Road bridge Renewal 1.8M; Noosa Heads Garth Proud Bridge Renewal 3 M; Black Mountain Lawnville Road Bridge 292K)

Shire Reseal Program 5.3 M

Noosa Heads Parade Corridor Upgrade 4.6 M

Living Firetec Lab Upgrade Disaster Recovery 1.5 M

Federal Middle Creek Road reconstruction 1.3 M

Noosaville Noosa Lock and Weir Annual Renewal program 1.2 M

Tewantin Beckmans Road Bypass Stage 1, 2 M

Noosa Hinterland Trail 5 Upgrade 1.1 M

Noosa Heads Dogbeach SEMP 1 M

NDCS- Stage 1 Mc Kinnon Drive Community Sports Centre 750K

Corporate Plan Theme – The Noosa Environment

Operational Plan 22/23

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
1.1 Adopt an overarching Environment Strategy	Implement priority activities from the Environment Strategy	Protection of the Shire’s natural environment and achievement of strategic environmental targets	Environmental Services
	Undertake Shire wide Biosecurity Survey	Improved knowledge and management of invasive species in accordance with the Biosecurity Plan	Environmental Services
1.2 Revitalise the Noosa River Plan	Work with the Noosa River Stakeholder Advisory Committee and Marine Safety Queensland to better manage the Noosa River	Management of key threats to the Noosa River System and its Environmental and Social values	Co-chaired by CEO with MSQ/ CEO/ Environmental Services
	Continue to partner with the Nature Conservancy to implement the Oyster Reef Restoration Project in the Noosa River	Oyster beds in the Noosa River are rebuilt to improve habitat for fish and marine life	Environmental Services
1.3 Implement Council’s Zero Emissions Strategy	Implement the annual action plan for the Zero Emissions Organisational Strategy (ZEN)	Reduce Council’s emissions	Environmental Services
	Develop the Emissions Reduction Offset Strategy for Council’s operations.	Achievement of Council’s net zero emissions target 2026	Environmental Services
1.4 Adopt and implement the following plans that form part of our Environment Strategy Biodiversity Plan, Bushfire Management Plan, Coastal Management Plan, Flood Management Plan, Koala Conservation Plan, Waterways and Wetlands Management Plan, Open space Plan, Waste Reduction and Recycling Plan.	Continue to implement the Yurol Ringtail Forestry project	Continue to work with partners of pine and hardwood removal, revegetation and restoration in preparation for ultimately transfers of all this land to National Park	CEO & Environmental Services
	Develop a new Noosa Waste Strategy	Achieve waste minimisation and diversion targets and support net zero emissions target	Waste Services
	Improved Flying Fox Management process	Properly maintained flying fox infrastructure and continue to support the subsidy program for immediately surrounding impacted residential areas	Environmental Services
	Implement the Noosa Bushland Reserve Strategic Management Plan and Fire Management Plan	Clear prioritisation of resources towards bushland management and active involvement of the community in the restoration of degraded bushland areas	Environmental Services
	Modern Water Monitoring Program	Introduction of an overarching and integrated data collection and water monitoring program to improve our understanding of our waterways across the shire	Environmental Services

Corporate Plan Theme – The Noosa Environment			Operational Plan 22/23
Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
1.5 Reinforce our Noosa Design Principles	Streetscape upgrade project implementation	Improved management of Noosa's public areas and built environment to align with the Noosa Design Principles and Noosa Style	Infrastructure Planning, Design & Delivery, Civil Ops (Civil Works & Mtce) (Parks & Gardens)
1.6 Manage development within the Noosa Shire in accordance with Noosa's environmental outcomes	Continue to implement best practice Development Assessment services that deliver the strategic environmental outcomes committed to in the Noosa Plan 2020	Development outcomes aligned with the environmental controls included in the Noosa Plan 2020	Development Assessment
1.7 Plan our response to climate change	Community ZEN emissions project implementation	The Noosa Community is assisted to become zero net emissions by 2026	Environmental Services
	Coastal Hazards Monitoring	Improved understanding of coastal hazards through evidence-based information and technology applications	Strategic Land Use Planning
	Implement Climate Change Response Plan	Responds to Council's climate change emergency declaration and helps Noosa Shire to adapt to and prepare for the potential effects of climate change over time	Strategic Land Use Planning
	Continue the implementation of Council's Fire Management Plans and bushland reserves	Improved management of our bushland reserves about fire and the implementation of a more proactive, specialised burning regime	Environmental Services
	Noosa Heads Main Beach SEMP	Improved management of shoreline erosion in Noosa Main Beach and Noosa River	Asset Management
	Coastal Reserve Management Plan	Complete and initiate implementation of a management Plan for the eastern beaches to manage encroachments, accesses and works in the dunes	Asset Management
	Coastal Reserves Management Plan consultancy study	Improved management of coastal foreshores and preservation and improvement of ecological, scenic, and cultural values	Environmental Services
	Audit of Council's electricity meters and assets	Adequate and appropriate energy metering to ensure efficient costs and to inform zero emissions decision-making	Procurement
	Landfill gas to power feasibility study	Identify feasible options to optimise use of landfill gas extraction	Waste & Environmental Health
	Develop best practice waste management marketing model for waste reduction	Increased community knowledge on waste and recycling initiatives & increase diversion rates across multiple waste streams	Waste & Environmental Health
	Polystyrene processing	Treatment and diversion of polystyrene waste from landfill	Waste & Environmental Health
Household recycling decontamination	Reduced contamination in recycle bins	Waste & Environmental Health	

Corporate Plan Theme – The Noosa Environment
Operational Plan 22/23

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
	Double grind green waste	Improved product quality	Waste & Environmental Health
	Annual textile drive	Increased recycling and reduction in landfill	Waste & Environmental Health

Delivering Council Services

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

Corporate Plan Theme - The Noosa Community			Operational Plan 22/23
Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
2.1 Undertake implementation of the Noosa Social Strategy	Implement priority activities from the Social Strategy	An effective framework to continue to improve community wellbeing and cohesiveness	Community Development
	Support the community with the intensity of usage of the Kin Kin Quarry	Improved community outcomes through Council advocacy	CEO
	Maintain our relationship with the local indigenous community	A positive and effective partnership built on trust and respect	Director Community Services
	Finalise and initiate implementation of Housing Strategy	Understanding of housing challenges is widely understood by the community and a range of initiatives are underway to address current housing shortages	Director Environment & Sustainable Development
2.2 Adopt and implement the following plans that form part of our Noosa Social Strategy - Cultural Plan, Community Health and Wellbeing Plan and the Sport and Active Recreation Plan	Implement priority activities from the Cultural Plan, Community Health and Wellbeing Plan and the Sport and Active Recreation Plan	Delivery of better social outcomes including a cohesive resilient community, an active and healthy community, an accessible diverse and affordable community	Community Development
	Living Well Noosa	Increased community health and wellbeing	Community Development
	Early literacy programs	Delivery of learning programs for children aged 0-5 and their families to improve early literacy outcomes	Libraries & Galleries
	Heritage Noosa Stage 3	Increase preservation and awareness of Noosa's heritage	Libraries & Galleries
	Development of conservation management plans for two additional heritage sites	Preservation of heritage sites	Libraries & Galleries
	Undertake heritage studies	Implementation of recommendations from the Local Heritage Register Review to ensure best practice management and protection of Noosa's heritage sites	Libraries & Galleries
	Develop scope of remediation works for Cooroy Butter Factory brickwork	Implementation of recommendations of the Conservation Management Plan	Libraries & Galleries
2.3 Implement the Libraries Strategic Plan	New Mobile Library and Community Outreach Service is implemented	Accessible and contemporary outreach library services	Libraries
2.4 Continue to support our community to utilise Council controlled land and buildings through formal tenure arrangements	Progress the implementation of the Master Plans for the Noosa District Sports Complex and Cooroy Sports Complex	Strategic direction for the development and implementation of sport and recreation facilities	Community Development
	Noosa Leisure Centre Options Study	Optimization of the use of the facility and community needs are met	Community Facilities

Corporate Plan Theme - The Noosa Community			Operational Plan 22/23
Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
	Wallace House Wood Borer inspection	Preventative maintenance to ensure the structural integrity of the building	Community Development
	Repaint Peregrin Beach Surf Clubhouse	Preventative maintenance to ensure the whole of life structural integrity and amenity of the building	Property Branch
2.5 Plan and build an iconic all abilities playground at Cooroy	All-Abilities Playground completed	Increased interaction and inclusiveness making it easier for kids of all abilities to take part in fun and challenging outdoor play	Infrastructure Planning Design and Delivery Branch
2.6 Explore options for and investigate the feasibility of relocating the Noosa Regional Gallery	Pre-Feasibility Study Noosa Regional Gallery (Stage 2 & 3)	Options and scenarios for a new regional art gallery are analysed to assist Council in deciding whether to proceed to a further stage in this project	Director Community Services
2.7 Plan for Noosa's aging demographic and support our health and aged care sectors	Community Support software upgrade	Improved system with customer privacy controls and requirements met	Noosa Community Support
2.8 Maintain the ability to respond to disaster events (LDMP)	Review of Noosa Local Disaster Management Plan	Increased local area capability for prevention preparedness, response, and recovery in a disaster	Director Infrastructure Services
	Support the community in the ongoing recovery efforts from the 2022 Floods	Increased community health and wellbeing	Director Community Services

Delivering Council Services

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

Services	Service Activities	Responsible Areas
Public Amenities (Toilets)	Maintenance & Operations	Building & Facilities, Civil Operations, Parks & Gardens, Waste & Environmental Health, Property
Public Health	Public and Environmental Health	Environmental Health
Public Lighting	Maintenance & Operations	Civil Operations (Civil Works & Maintenance) (Parks and Gardens), Building & Facilities (electrician)
Recreation Parks	Maintenance & Operations	Civil Operations (Parks and Gardens) (Bridge Crew), Community Facilities
Sport & Recreation	Planning, Programs & Support, Sporting fields and facilities, Noosa Aquatic Centre, Noosa Leisure Centre	Community Development, Property, Civil Operations (Parks & Gardens), Community Facilities, Building & Facilities

Corporate Plan Theme – The Noosa Economy			Operational Plan 22/23
Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
3.1 Implement the Noosa Economic Plan Development Strategy	Implement priority activities from the Economic Development Strategy to build the resilience of Noosa’s traditional sectors and continue to build capacity in growth sectors that diversify the economy	Broadening of the economic structure that de-risks Noosa’s exposure to economic shocks and increased job opportunities	Economic Development
3.2 Provide support for a sustainable tourism sector	Develop and implement a Destination Management Plan	A holistic approach to the management of tourism and implemented and clear direction for managing Noosa as a destination is established	Economic Development
	Continue to support local businesses and collaborative arrangements e.g., Business Round Table	Increased participation and engagement of business associations	CEO/Economic Development
3.3 Develop programs to foster growth in key industry sectors by working collaboratively	Continue to progress council’s Industry Development Program across priority sectors focusing on digital, education and Training and rural enterprise.	Increased talent pipeline and technology that support all sectors	Economic Development
3.4 Support the growth of our education and research sector	Support technology initiatives - including the Peregian Digital Hub	Acceleration of business and employment growth Expansion of Peregian Digital Hub and rollout of the FireTech program	Economic Development

Delivering Council Services

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

Corporate Plan Theme - Long Term Planning for Noosa Shire

Operational Plan 22/23

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
4.1 Adopt a new Town Planning Scheme	Continue to monitor and review as required through amendments to the Noosa Plan to ensure its application continues to achieve strategic objectives for sustainable development	Land use and development outcomes are aligned with the strategic intent of Noosa Plan	Director Environment & Sustainable Development-
	Continue rollout of Place Making project including identification of a pilot place for the place program	Measured improvement in liveability through planning, design, and management of public spaces	Director Environment & Sustainable Development
4.2 Implement an integrated Transport Strategy that encourages alternative transport usage and reduces our dependence on private motor vehicles	Continue to implement priority activities from the Noosa Transport Strategy	Transport options contribute positively to a strong economy, the health and wellbeing of the community and a low carbon future	Director Infrastructure Services
	Integrated transport and Land Use modelling	Planning for future transport and traffic infrastructure requirements supports future development	Strategic Land Use Planning
	Implement the Walking and Cycling Strategy	Facilitation of walking and cycling for transport, recreation, health, and tourism	Infrastructure Planning, Design & Delivery
	Noosa Hinterland recreation trails upgrade/implement Noosa Trails Master Plan informed by an Audit of the trail network	Increased recreational opportunities and improved multi use trails and linkages within the trails network	Environmental Services, Infrastructure Planning, Design & Delivery.
	Pathways expansion	Improved access and connectivity within the shire	Infrastructure Planning, Design & Delivery
	Support free weekend buses	Incentivised public transport and reduced traffic congestion	Infrastructure Planning, Design & Delivery
	Noosa Woods Ferry Jetty investigation	Investigation of the Noosa River as a means of public transportation and increased access to the Noosa Woods	Infrastructure Planning, Design & Delivery
	Car Park Management Technology Trial	Improved travel information and parking management through innovative, intelligent parking and access control systems	Infrastructure Planning, Design & Delivery
	Undertake feasibility assessments for transit HUBS Noosa Civic and Cooroy	Increased accessibility and contribute to a more sustainable transport system	Infrastructure Planning, Design & Delivery
	Noosa Heads Multi Modal facility design	Increased use of public transport and other sustainable modes of transport	Infrastructure Planning, Design & Delivery
E mobility trial	Understand the physical and regulatory requirements and issues associated with the use of e-mobility devices across the shire	Infrastructure Planning, Design & Delivery	

Corporate Plan Theme - Long Term Planning for Noosa Shire			Operational Plan 22/23
Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
4.3 Implement the Noosaville Foreshore Land Use Management Plan	Undertake non powered water sports feasibility study	Delivery of land use outcomes identified in the Noosa Foreshore Land Use Master Plan	Community Development, Property
4.4 Ensure effective service planning processes are in place	Develop the new Noosa Council Corporate Plan	Council's long-term vision and strategic direction established and incorporated into the new Corporate Plan	CEO
	Corporate review	Increased organisational efficiencies and organisational capability	CEO
	Progress the implementation of the Noosaville, Eumundi Road Landfill Master Plan	Optimisation of landfill, control leachate and emissions capture	Waste & Environmental Health
	Landfill Treatment Options Plan	Optimisation of site operations and incorporation of various treatment options to maximise life of landfill site	Waste & Environmental Health
4.5 Develop and report on community sustainability indicators	Note: To be considered in the development of the new Corporate Plan	To measure the environmental, social, and economic health across communities	CEO
4.6 Meet the principles of the UNESCO Man in the Biosphere Program	Ongoing Support of the Noosa Biosphere Reserve Foundation	A community led framework that meets the balance between environment and sustainable human development	Environmental Services
4.7 Establish functional Asset Management Plans for all Council asset classes	Finalise development of asset management plans for major asset classes by completing the Parks and Playgrounds AMP	Asset management objectives are met, and full suite of Asset Management Plans completed	Asset Planning
	Complete a Cemetery Management Plan	Maximise use of existing cemetery sites and plan for future cemetery needs	Waste & Environmental Health
4.8 Undertake long term financial sustainability planning incorporating Asset Management Plan outcomes	Bridge Renewal Program	Replacement and upgrading of bridges to improve the road network and to deliver economic benefits and improved asset management	Infrastructure Planning, Design & Delivery
	Asset management renewal program	Maintenance of assets to required standards and achievement of sustainable outcomes in safety, minimising lifecycle, and project delivery costs	Asset Planning
	Noosa Heads Parade Corridor storm water drainage upgrade	Improve community connectivity and create a collective vision. Foster successful social networks and benefit multiple stakeholders	Infrastructure Planning, Design & Delivery

Delivering Council Services

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

Corporate Plan Theme – Excellence as a Council

Operational Plan 22/23

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
5.1 Maintain a focus on excellence in Customer Service and improved service delivery	Review Council’s Customer Service Charter	To review standards of customer service and deliver improved customer service aligned to community expectations	Director Infrastructure Services
5.2 Maximise financial opportunities for Council land holdings for the purpose of maximising non-rate revenue	Continue to investigate industrial land development opportunities	To facilitate economic growth and in consideration of alternative revenue sources	Property
5.3 Further develop systems to promote continuous improvement	Continue the transition to T1 Ci Anywhere for Council’s enterprise management system	Integration of council’s systems to streamline operations, increase flexibility, increase productivity, and cost efficiencies	ICT
5.4 Embed corporate values into the organisational culture	Employee satisfaction survey	Increased employee satisfaction	CEO
5.5 Improve online customer interface services	Review customer service systems and processes	Increased customer satisfaction	ICT, various branches
5.6 Continue to meet or exceed all statutory financial ratios and key operational targets	Implement Council’s long term financial sustainability policy	Prudent financial management to achieve sustainable outcomes	All Departments
5.7 Ensure that workforce planning is in place across the organisation	Develop and implement an employee attraction and retention strategy	Increased job satisfaction and the attraction and retention of talented people	People & Culture
5.8 Improve and maintain the safety and wellbeing of employees	Implement the WH&S System Plan	Ensure the provision of a safe workplace	People & Culture
5.9 Enhance opportunities for the community to engage with the council and ensure CE best practice is embedded in Council operations	Finalise and implement the Community engagement Strategy and Framework	Increased community engagement and improved decision making and outcomes for the community	Communications & Community Engagement
	Undertake 2022/23 Budget Engagement Process	Opportunity for community input into budget priorities	Financial Services
5.10 Ensure that Council business activities remain competitive and profitable	Continue management of financial performance in 2022/23 and ensure full cost pricing outcomes are targeted as part of 2022/23 budget price settings	Compliance with legislative obligations	Waste Services, Property

Corporate Plan Theme – Excellence as a Council

Operational Plan 22/23

Corporate Plan Key Focus Areas	Operational Initiatives	Outcomes	Responsible Areas
	Undertake an evaluation of Council’s response to the COVID-19 pandemic including its impact on council	Increase operational resilience including operational and financial resilience	Director Community Services
	Review internal audit model	Improved management of risks and the most optimal, cost-effective function	CEO
5.11 Ensure that Business Continuity Plans are developed and tested	Undertake annual scenario testing of BCPs	Increase awareness of responsibilities and test and improve procedures in BCPs to manage business disruptions in the event of a disaster or unexpected catastrophe	All Directors
5.12 Strengthen Council’s governance framework and develop leadership potential	Finalise review of governance arrangements and implement recommendations for improved service delivery	Compliance with legislative and ethical obligations to optimise council’s performance	Director Executive Services
5.13 Embed risk management practices into decision making processes	Continue to implement the ERM Framework	Improved organisational ability to identify and manage risks	Director Executive Services
	Development of a Contract Management Framework	Provision of a clear and standardised approach to managing and administering contracts	Procurement
	Development of Sustainable procurement framework	To improve sustainability outcomes by considering the total cost of procurement including environmental, social, and economic impacts	Procurement

Delivering Council Services

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

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