

Operational Plan 2019 - 2020



*“Noosa Shire -
different by nature”*

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1. Achieving our goals

To advance our Noosa Vision 2037, our Corporate Plan 2017-2037 identifies five themes. Within each theme are:

- 20 year goals - the longer term aspirations for the Noosa Shire.
- Key focus areas - actions that are to be undertaken in the first 5 years. These focus areas inform Council's corporate planning and budget process to assist advancing Council towards the 20 year goals. The key focus areas will be reviewed in 2021.

| | |
|---------------|---|
| 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" |

2. Corporate Planning Overview

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

Annual Budget

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

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

Operational Plan 2019/20

Our Operational Plan 2019/20 details the significant initiatives that our Council will undertake during the 2019/20 financial year as we progress further towards the achievement of our strategic goals and key focus areas.

In accordance, with the Local Government Regulation, the annual Operational Plan must state how the local government will progress the implementation of the five year Corporate Plan; and manage operational risks.

Compliance with these legislative requirements will be achieved as follows:

- The Operational Plan will clearly identify the linkage between each initiative and our key strategic goals set out in our Corporate Plan

- Each of our triple bottom line themes of the environment, economy and community have specific strategies and plans that provide more specific details about how Council is aiming to achieve its long term goals.

The Chief Executive Officer will report to Council on a quarterly basis on the progress towards achieving Council's Operational Plan and provide an annual "wrap up" report to Council at the conclusion of the financial year.

Annual Branch Plans 2019/20

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

All branches within Council will be required to have a detailed Branch Plan containing an overview of 'business as usual activities', and projects. Branch plans will also include an operational risk register, which will be reviewed on a quarterly basis by the relevant Branch Manager and Director. Directors will provide a quarterly report to Council on their Department's progress.

Each Branch Plan will contain the following detail:

- The relevant Branch's objectives with linkages to our Corporate Plan strategic goals;
- "Business as usual" services and activities planned for the next 12 months, including projects approved in the 2019/20 budget process; and
- Key dates, milestones and performance measures for various business activities over the 12 month period.
- A comprehensive risk assessment towards achieving annual Branch objectives will be undertaken in accordance with Council's Risk Management Framework.

3. Corporate Reporting Overview

Corporate Plan Progress

- Annual progress report to Council at the end of each financial year and update in each Annual report by CEO
- Quarterly updates on strategic risk management progress reported to Council's Audit & Risk Committee
- 3 x strategic risk review sessions with Council's Executive Team each year

Operational Plan and Budget Process

- Integrated development of annual budget / Operational/ Branch Plans
- Implementation of the above supported by detailed planning/ risk management
- Quarterly Operational Plan progress reports to Council by CEO including corporate KPIs
- Monthly budget reports to Council with quarterly reviews
- Briefing notes/ updates on major projects/ emerging issues to Executive Team
- Strategic Executive Team meeting discussion topics

Annual Branch Plan Progress

- Quarterly Branch Plan and Operational Risk reviews conducted by Managers in consultation with Directors
- Quarterly Departmental updates to Council
- Management and Officer performance planning discussions

4. Operational Plan Initiatives 2019/20

THEME 1: THE NOOSA ENVIRONMENT

“Our environment is protected and enhanced and is valued by the community”

| No. | Project | Responsibility |
|-----|--|--|
| 1 | Commence Implementation of the Noosa Environment Strategy | Environmental Services Manager |
| 2 | Adopt the Noosa River Management Plan and commence implementation | Environmental Services Manager |
| 3 | Continue implementation of Zero Emissions Action Plan | Director Environment & Sustainable Development |
| 4 | Investigate landfill emission reduction opportunities | Waste and Environmental Health Manager |
| 5 | Establish a partnership arrangement with The Nature Conservancy and initiate the planning for restoration of the Oyster Reefs in the Noosa River | Director Environment & Sustainable Development |
| 6 | Continue the implementation of the Yurol and Ringtail forestry areas transition to National Park with key partners | Chief Executive Officer |

THEME 2: THE NOOSA COMMUNITY

“Our community is connected, safe and happy and able to meet their potential”

| No. | Project | Responsibility |
|-----|--|----------------------------------|
| 1 | Continue implementation of Council's Social Strategy including the Cultural Plan, Sport and Active Recreation Plan and Health and Wellbeing Plan | Director Community Services |
| 2 | Undertake pre-feasibility study for a Regional Art Gallery | Director Community Services |
| 3 | Complete a major refurbishment of the Noosa Aquatic Centre | Community Facilities Manager |
| 4 | Commence construction of the new Peregian Beach Community House | Director Community Services |
| 5 | Complete Stage 1 of the Noosa North Shore Campground redevelopment | Director Corporate Services |
| 6 | Review options for mobile/ outreach library services | Libraries & Galleries Manager |
| 7 | Adoption of Master Plans for the Noosa District Sports Complex and the Cooroy Sports Complex | Community Development Manager |
| 8 | Complete replacement of the Noosa Botanic Gardens Shade House | Director Infrastructure Services |

THEME 3: THE NOOSA ECONOMY

“Our economy is diverse and resilient”

| No. | Project | Responsibility |
|-----|--|------------------------------|
| 1 | Continue implementation of the Local Economic Plan | Economic Development Manager |
| 2 | Undertake a review and update of the Local Economic Plan | Economic Development Manager |
| 3 | Continue to progress Council's Industry Development Program across our priority sectors focussing on digital, education and training | Economic Development Manager |
| 4 | Undertake detailed design and tender for the next stage of the Peregian Digital Hub (refit of Community House) | Economic Development Manager |

THEME 4: LONG TERM PLANNING FOR NOOSA SHIRE

“Noosa Shire is well managed and sustainable”

| No. | Project | Responsibility |
|-----|---|--|
| 1 | Finalise Climate Change Adaptation Plan and initiate implementation of actions | Director Environment & Sustainable Development |
| 2 | Implementation of Noosa Transport Strategy priority actions as determined by Council | Director Infrastructure Services |
| 3 | Investigate options for the future use of the former Tewantin TAFE site | Director Corporate Services |
| 4 | Establish a Placemaking Team and commence pilot project | Director Environment & Sustainable Development |
| 5 | Finalise adoption of the new Noosa Planning Scheme | Director Environment & Sustainable Development |
| 6 | Finalise cycleways and pathways studies to identify missing links | Director Infrastructure Services |
| 7 | Continue implementation of Council's Revenue Diversification Project | Director Corporate Services |
| 8 | Finalise the Noosa Spit Shoreline Erosion Management Plan (SEMP) and develop an action plan to prioritise any recommendations arising from the SEMP | Director Infrastructure Services |

THEME 5: EXCELLENCE AS A COUNCIL

“The Noosa Shire community is proud of its Council”

| No. | Project | Responsibility |
|-----|---|-----------------------------|
| 1 | Develop and commence implementation of a Workforce Planning Strategy | Director Executive Services |
| 2 | Continue the transition to Technology One Ci Anywhere for Council's enterprise management system | Director Corporate Services |
| 3 | Develop Community Sustainability Indicators | Director Executive Services |
| 4 | Finalise the review of the Communications and Community Engagement Strategy | Director Executive Services |
| 5 | Manage the March 2020 Local Government election process | Chief Executive Officer |
| 6 | Continue to develop our staff through leadership/ supervisor development programs and the employee training program | People & Culture Manager |

