



AGENDA

General Committee Meeting

Monday, 24 August 2015

commencing at 10am

Council Chambers, 9 Pelican Street, Tewantin

**Committee: Crs Frank Wilkie (Chair), Bob Abbot, Sandy Bolton,
Joe Jurisevic, Frank Pardon, Noel Playford, Tony Wellington**

"Engagement with our community to protect and enhance our lifestyle"

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3 APPLICATION FOR SIGNAGE SITUATED AT 1/25 HASTINGS STREET, NOOSA HEADS OPW15/0118 <i>(Previously distributed in the Planning & Organisation Committee Agenda, Page 20)</i> Reason for referral – Further report requested with further information regarding shop/window-front signage. <i>(Further report provided at Item 1, Page 24)</i>	
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REPORTS DIRECT TO GENERAL COMMITTEE**1 COMMUNITY JURY RECOMMENDATIONS ON MINIMISING ORGANIC WASTE TO LANDFILL**

Author **Manager Waste and Environmental Health, Wayne Schafer
Community Services Department**

Index **ECM/Waste Management, Subject: Waste - Council Reports
ECM/Community Engagement, Subject: Community Jury**

Attachments **1. Noosa Community Jury's Verdict – Findings and Recommendations
on the Best Way to Minimise Organic Waste to Landfill (Version 5)**

EXECUTIVE SUMMARY

Nil

RECOMMENDATION

That Council note the report by the Manager Waste and Environmental Health to the General Committee dated 24 August 2015 and Attachment 1, "Noosa Community Jury's Verdict – Findings and Recommendations on the Best Way to Minimise Organic Waste to Landfill", and:

- A. Thank the Community Jury members for participating in the Community Jury Process, for their dedication and time attending meetings, researching material and finalising their Report and Recommendations to Council;
 - B. Agree in principle to the introduction of a mandated Garden Organics Waste Collection Service to urban areas of Noosa Shire and refer the proposal to a Council workshop to consider details of who would receive the service, how the service would be implemented and timing for its introduction;
 - C. Agree in principle to the introduction of a future Food and Garden Organic waste collection service to sections of the Noosa Community and refer the proposal to a Council Workshop to consider who would receive the service, how it would be implemented and timing for its introduction;
 - D. Agree in principle to a ban on single use non-biodegradable plastic bags in Noosa and refer the proposal to a Council Workshop to consider how this might be implemented; and
 - E. Agree with the Jury recommendations regarding the need for a comprehensive community education and information campaign to accompany the introduction of any significant changes to the waste collection services currently provided by Council.
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REPORT**Background**

Council resolved to consider its future strategic direction for Waste Management in Noosa shortly after the establishment of the new Noosa Council. Council initially engaged Trevor Lloyd Consulting to attend a Councillor workshop to discuss the principal elements that should be considered in Council's new waste management plan, "Towards Zero Waste".

Trevor Lloyd Consulting conducted a Waste Scoping Workshop with Councillors and staff on 11 March 2014.

Following the workshop the consultant was engaged to develop a list of 5 Key Themes for further investigation. The 5 themes identified were:

- Waste Avoidance
- Organic Waste
- Recycling
- Commercial Waste
- Fees and Charges.

Golder Associates successfully tendered for the contract to investigate the 5 Themes. They developed a long list of options under the 5 themes for further consideration by Council.

From the long list of options, a short list of options was selected by Council for detailed examination. Golder's completed a comprehensive draft report to Council in November 2014 which included costs for a range of options, particularly organic waste collection and treatment.

The most significant issue identified was how to reduce organic waste to landfill. Any approach to managing or reducing organic waste disposal has very significant costs which impact on the whole community.

In response to the Golder's report, Council resolved to establish the first Noosa Community Jury to consider the organic waste issue. (The Golder's report provided essential information to enable staff to prepare the "Noosa Community Jury Organic Waste Information Pack" as a briefing document to Jury Members.)

Establishment of a Community Jury

A Community Jury was established by Council early in 2015 and asked to examine the question, "What is the best option for minimising organic waste sent to landfill?" The Jury commenced its deliberations on 7 February 2015 and met monthly, producing a final report and a series of 9 major recommendations on 24 July 2015. (A copy of the Community Jury Verdict is attached to this report – refer Attachment 1).

Council has considered a separate report in this round of meetings reviewing the first Community Jury process.

Previous Council Consideration

The background information supplied in this report gives the significant history of previous consideration by Council about Organic Waste and the Jury Process.

Finance & Risk

There are significant financial implications and risks for Council associated with implementation of the Community Jury's recommendations, which will affect a wide section of the community.

In response to the financial impacts and risks, the recommendations need to be considered carefully with regard to who will receive the services proposed by the Jury, how they could be introduced and the timing for their introduction.

The most suitable method of considering the recommendation is to refer them to a Council Workshop where the details required to implement the recommendations can be considered in the context of the introduction of the upcoming new waste contract.

Consultation

External Consultation - Community & Stakeholder

There was significant interaction between the Manager Waste and Environmental Health and the Community Jury during the development of the Jury Report and their recommendations to Council.

The Jury process and the interaction between other Council staff, external consultants, local governments, residents and businesses have been fully detailed in a separate report to Council's Planning and Organisation Committee 18 August 2015. To avoid duplication this process is not repeated in this report.

Internal Consultation

The Community Engagement Manager was consulted during the preparation of this report.

Departments/Sections Consulted:

Community Services
Disaster Management & Public Order
Waste & Environmental Health x
Community Facilities
Cultural Facilities

Planning & Infrastructure
Building & Plumbing Services
DA Planning
Strategic Land Use Planning
Asset Design & Investigations
Asset Planning
Civil Operations
Environment

Executive Office
Community Engagement X
Customer Service
Executive Support
Governance
Human Resources

Corporate Services
Finance
ICT
Procurement & Fleet
Property & Facilities
Revenue Services

NOOSA COMMUNITY JURY'S VERDICT

FINDINGS AND RECOMMENDATIONS ON THE BEST WAY TO MINIMISE ORGANIC WASTE TO LANDFILL

VERSION 5



SUMMARY (What are the highlights?)

A first for Queensland

Jurors were selected from 3,000 residents on the electoral roll representing a cross section of Noosa's diverse community. The Jury met once a month over six months to reach agreement and prepare this verdict. The group toured the Eumundi Road Landfill Site, reviewed 30 submissions and heard presentations from community representatives, industry spokespeople and experts in the field of waste management.

A strong case for action

The Jury considered a range of forces, risks and factors facing Noosa Council and agreed that immediate action was required because of:

- Political and regulatory forces
- Financial risks to Council and ratepayers
- The limited life of the Eumundi Road Landfill Site
- Increasing waste growth
- Climate change obligations
- National and global trends concerning organic waste management.

Eight guidelines underpin recommendations

The Jury agreed on a set of criteria to guide their thinking and urged Noosa Council to adopt eight guidelines when considering ways to minimise organic waste going to landfill:

1. Minimise cost to ratepayers: Waste management must be self-funded
2. Aim high: Actions must match Noosa's global profile and environmental credentials
3. Invest in long term behavioural change: Plan generations ahead to achieve significant benefit
4. Look beyond Council's borders: Apply national and global best practice
5. Include domestic residents: Residents must be part of the solution
6. Encourage collective action: Centralised organic waste treatment is cost-effective and sustainable
7. Recognise community diversity: Help all sectors of the community to participate
8. Involve commercial producers: Help large producers to prevent organic waste going to landfill

Nine recommendations unanimously supported

The Jury unanimously agreed to urge Council to adopt eight recommendations to minimise organic waste going to landfill in Noosa, targeting 100% diversion of organic waste by 2030:

1. Expand Noosa's existing three-bin system in a staged manner to introduce mandatory weekly organics collection for residential areas, with mandatory green waste collection in 2015/16
2. Minimise cost to ratepayers with cost increases not to exceed \$50 per ratepayer for green waste collection and \$70 per ratepayer for full organic waste collection
3. Council to move to fortnightly collection of general waste bins in stage 2
4. Construct a composting facility at Eumundi Road Landfill Site (or another suitable location)
5. Design and implement a grassroots, long-term education and awareness campaign
6. Reward excellent waste management to continue positive behavioural change
7. Monitor compliance with the new waste collection system
8. Ban non-biodegradable plastic bags by 2017
9. Direct large producers to target 100% diversion of organic waste from landfill by 2030

Cover photo: The Noosa Community Jury toured the Eumundi Road Landfill Site in February 2015. The well-managed facility and its towering piles of green waste provided jurors with a very real understanding of the scale of the challenge. Jurors

learned that nearly half of the waste collected in general waste bins was found to be "organic", a term which includes garden waste, all kitchen scraps, construction timber and, paper and cardboard. Image courtesy of Noosa Council.

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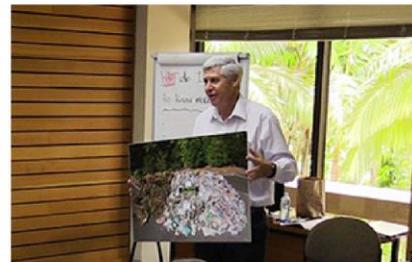
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Organic waste represents 60% of household waste and 40% of landfill, producing 70% of Noosa’s greenhouse gas emissions



The Jury included a plumber, dental assistant, PhD student, retired horticulturalist, mother of three, farmer, nurse and mathematician



The Jury received technical presentations from experts in waste management



During a tour of Noosa’s Eumundi Road Landfill Site, jurors were impressed with the well-organised facility

VISION (How did jurors describe Noosa's perfect future of waste management?)

Noosa will become a leader in organic waste management, targeting zero organic waste to landfill by 2030.

In 2030, Noosa's organic waste is no longer sent to landfill. It is too valuable to be wasted. Instead, large quantities of nutrient rich material are collected from Noosa's residents and businesses and brought to the award-winning facility at Eumundi Road where it is converted into high-grade compost. In our rural areas, residents continue the good work they were doing back in 2015, targeting 100% of organic waste is reused in home composting facilities and worm farms.

The Eumundi Road facility was expected to reach the end of its life by 2048, but now it is the hub of a profitable new industry for Noosa. The industry employs a large number of people, makes money for Council and some of its leaders travel the world sharing their experiences with others.

It started with an overhaul of Noosa's waste collection system and the separation of organic waste, recyclable waste and inorganic waste into three bins. Today, the Eumundi Road facility produces high quality mulch and compost that is independently audited and verified to meet stringent Australian standards. The compost is so good that Council has customers lining up to buy its products including the National Parks and Wildlife Service and high-end landscapers who are happy to pay a premium.

The Council has continued education and awareness schemes, awarding prizes and recognition for those residents who strive for stringent waste management and reduction.

Plastic bags are long gone with biodegradable bags now the norm. The local marine life is thriving as a result, less waste is thrown on the ground and contamination of bins' contents is negligible. Noosa's major commercial food outlets and other large producers of organic waste have implemented best practice strategies for minimising their waste in consultation with Noosa Council.

You see, the everyday people of Noosa have really taken to the idea of living in a biosphere reserve where waste is a thing of the past. People from all walks of life are happy to demonstrate ways to reduce the amount of organic waste they produce. Tourists leave Noosa with a new respect for the area; it is not just beautiful – it is sustainable and the people who live and work in Noosa want it to stay that way.

THE CASE FOR ACTION (Why do we need to do anything?)

The following table describes the forces, risks and factors that led the Jury to agree that Noosa Council should take action to minimise organic waste going to landfill.

Political and regulatory forces	<p>The Queensland Waste and Resource Management Strategy¹ released in December 2014 stipulates that Noosa Council must:</p> <ul style="list-style-type: none"> • Improve its recycling rate to 45% by 2024. • Reduce the amount of waste going to landfill by 15% by 2024. <p>Queensland is the only state without a landfill levy after the Newman Liberal National Party Government repealed it in 2012. A levy could be reintroduced, especially as the loss of the levy meant a decline in recycling rates, the loss of jobs and resulted in Queensland becoming an attractive and cheaper 'dumping ground' for rubbish from interstate^{2,3}. The New South Wales levy raises more than \$500 million annually, another incentive for the reintroduction of a waste levy in Queensland³.</p>
Financial risks	<p>If the New South Wales waste levy were applied in 2014, Noosa Council would have had to pay the State Government more than \$2 million. This equates to approximately \$40-\$50 a year per domestic ratepayer⁴.</p> <p>Reducing organic waste to landfill will also minimise Noosa Council's exposure to any future governments' climate change initiatives, such as a future carbon tax or other price based carbon regulatory system⁴.</p>
Landfill life	<p>The existing Eumundi Landfill Site has a current expected life of 33 years⁴. While Noosa Council has land available for future waste disposal, it is uncertain whether State Government approval can be obtained.</p> <p>The creation of a new landfill will be expensive for Noosa Council, and thus probably the ratepayers. The longer the life of the landfill can be extended, the better. This can be achieved by minimising the amount of waste that is sent to the landfill.</p>
Waste growth	<p>Food waste has increased in most western societies by around 50% over the last 10-15 years and this will continue⁵. The Australian Bureau of Statistics predicts waste in Australia to grow by 7% to around 130m metric tonnes by 2020, compared with only a 3% increase in population over the same timeframe⁶.</p>
Climate change	<p>Organic waste in the Eumundi Landfill Site produces 70% of Council's greenhouse gas emissions⁷. Reducing this will reduce greenhouse gas production and any associated financial liability for Noosa Council.</p>

<p>National and global trends</p>	<p>Many countries around the world, for example the United Kingdom, have banned organic waste from landfill and implemented, or are trialling or considering implementing a three bin system^{4,8} in line with the internationally accepted 'Hierarchy of Waste Management'.</p>
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <p>Heirarchy of waste management</p> </div> <div style="text-align: center;"> <p>Current Noosa practice</p> </div> </div>	
<p>Councils across Australia are embracing three bin systems as the most cost effective way to minimise organic waste to landfill. The uptake of the three bin system across Australia is currently increasing with councils in New South Wales, Victoria, Western Australia and South Australia changing to the system⁶.</p>	
<p>All Australian States and Territories (except Queensland and Western Australia) have banned non-biodegradable bags. The Queensland Government recently announced the intention to investigate waste reduction, and possibly restrict single use plastic bags⁹.</p>	

GUIDELINES (What should be taken into consideration?)

The Jury agreed on a set of criteria to guide their development of recommendations and urges the Council to adopt these eight guidelines when considering ways to minimise organic waste to landfill.

1. Minimise cost to ratepayers

The Waste Management Business Unit within Noosa Council must be self-funding⁴. Revenue generated from actions implemented to minimise organic waste to landfill must cover the costs of the business as much as possible. The cost of implementing recommendations address long-term financial risks, but have a minimal impact on rates.

2. Aim high

Noosa Council's response must match Noosa's "global profile as a special place to live and visit"¹⁰. Noosa is an internationally-acclaimed tourist destination and was the first Queensland town to be recognised by UNESCO as a biosphere reserve. Council's response should enhance our environmental credentials, increase our appeal as a holiday destination and set us apart from our competitors. Council's response should also be consistent with, and reflected in, the Noosa Plan¹¹.

3. Invest in long term behavioural change

Use this opportunity to think generations ahead and plan a staged program of actions that delivers substantial benefits for our community and the environment. A long-term strategy that encompasses technical solutions and behavioural change will allow Noosa to progress towards a future where 100% of organic waste is diverted from landfill.

4. Look beyond our borders

Look for proven and effective solutions nationally and globally that could be implemented in Noosa. Consider national global trends in waste management and potential pending legislation.

5. Include domestic residents

Domestic residents produce the majority of organic waste in Noosa⁴. To achieve maximum benefit for Noosa Council, recommendations must involve residents and encourage lasting behavioural change.

6. Encourage collective action

Previous initiatives in Noosa involving home composting and worm farms were initially successful, but have proven to be unsustainable over time (e.g. Veggie Village Community Garden in Peregian Beach). Collective action with centralised treatment of organic waste has been found to be more cost-effective and sustainable in comparable communities (e.g. Bunbury and Lismore Councils).

7. Recognise community diversity

To be successful, any change in Noosa Council policies needs to encourage all sectors of the community to participate. Council's response should acknowledge the special needs of the diverse Noosa community, including tourists, nappy users, rural residents, high-density accommodation and commercial businesses. These groups will need help to participate successfully and solutions should be tailored to the different groups⁶.

8. Involve commercial producers

Although domestic residents produce the majority of organic waste in Noosa, it is important to ensure that large commercial producers and any future developments are designed to aim for zero organic waste to landfill.

RECOMMENDATIONS (How should Noosa minimise organic waste to landfill?)

The Jury came to the conclusion that a centralised approach would be the most cost-effective way to achieve behavioural change that results in rapid and significant diversion of organic waste from landfill. The Jury unanimously agreed on nine recommendations, as described below:

- 1. Expand Noosa's existing three-bin system in a staged manner to introduce mandatory weekly collection of organics in all residential areas. Mandatory collection of green waste to start in the 2015/16 financial year, with collection of all organics to be introduced as soon as possible thereafter. Rural areas should be exempted with the ability to opt-in.**

Noosa Council should expand its existing three-bin waste collection system as follows:

Mandatory green-topped bins

- Make existing green-topped bins compulsory for all dwellings constructed or purchased in Noosa's urban areas before 2017 and ensure all major development applications include plans for minimising organic waste to landfill.
- Make green-topped bins compulsory for ALL Noosa residents in urban areas in 2015/16.

Green-topped bins to take ALL organics

- Allow green-topped bins to take ALL organic matter, not only garden waste, as soon as possible after the introduction of mandatory green waste collection .
- Ensure the maximum amount of organic waste can be placed in green-topped bins including:
 - Fruit and vegetable scraps (including onion and citrus fruits)
 - Meat and fish (including bones and egg shells)
 - Pasta, cereals, bread and rice
 - Dairy products
 - Coffee grinds and tea bags
 - Soiled paper and cardboard (including tissues, paper towel and pizza boxes)
 - Animal droppings
 - Grass clippings and leaves
 - Pruned garden waste, twigs and small branches
- Provide all residents who have a green-topped organics bin with a complimentary kitchen caddy and an annual supply of biodegradable bags.
- Encourage major supermarkets to stock biodegradable bags.

Monitor the need for general waste bins

Council should monitor the use of general waste bins. If the use of red-topped general waste bins decreases so much that it becomes uneconomical, Council should phase out the general waste collection service and move to a two-bin system (ie green-topped bins for organics and yellow-topped bins for inorganic material). This is considered to be best practice in international waste management.

BENEFITS

- Reducing organic waste to landfill, answering the question put to the Jury
- Producing saleable products
- Reduces total greenhouse gas emissions in Noosa

- Aligns Noosa with National trends towards collection of organic waste, with FOGO systems adopted by 29 councils in NSW, 30 councils in Victoria and many councils in Adelaide.

2. The Jury recommends that the Council stage the cost to ratepayers and ensure the total increase in cost does not exceed \$50 per ratepayer for the introduction of green waste collection and \$70 per ratepayer for the collection of all organics. Council must look to minimise the cost to ratepayers by off-setting costs through the sale of compost.

- BENEFITS
- Affordability

3. Council to move to fortnightly collection of general waste bins once full organic collection is introduced

The volume of waste collected in general waste bins is expected to reduce significantly once organic matter is removed from the waste destined for landfill. Because of this, Noosa Council should reduce the frequency of collection for general waste bins from weekly to fortnightly.

Unfortunately, collection of general waste is a regulated activity in Queensland. The Jury recommends that Noosa Council request a legislative amendment from the Queensland Government so that it can adopt fortnightly collection of general waste.

- BENEFITS
- Alignment with best practice
 - Reduction of costs
 - Establishing a routine for the introduction of weekly organic collection

4. Construct a composting system at the Eumundi Road Landfill Site (or another suitable site) that is best suited to Noosa Council, following an independent cost-benefit analysis

The Jury urges Noosa Council to select an efficient technical solution for processing organic waste in a way that is cost-effective and results in minimal methane production. The solution must also produce high quality, marketable compost that can be sold for a higher price. The Jury notes that MRA Consulting has offered to conduct a cost benefit analysis of available technologies for a reduced fee.

Independent experts to certify quality

Council should obtain independent certification of compost produced at the Eumundi facility (or another suitable site) to ensure it meets Australian standards. To achieve this, Council should implement, monitor and refine an auditing system with samples regularly tested for quality.

Council to secure customers

Noosa Council should contact commercial compost retailers to identify potential markets and secure customers for its mulch and compost before weekly organics collection begins. Foundation customers should include Noosa Council and the National Parks and Wildlife Service who have an enormous need for high quality compost in their respective operations.

- BENEFITS

- Reduction in greenhouse gas emissions by the composting of all organic matter
- Better solution for organic waste disposal
- Successful operation demonstrated at Fraser Coast and other councils including Timaru Council in New Zealand

5. **Design and implement a grass-roots, long-term education and awareness campaign to help Noosa residents understand the benefits of waste minimisation and use their bins correctly**

Council's education and awareness campaign should be rolled out across the Noosa community over several years and well ahead of the start of weekly organics collection. The long lead time and multi-year duration of the campaign are crucial to ensure broad scale community acceptance and behavioural change.

The campaign should explain:

- The long-term benefits of reducing all waste, but particularly organic waste
- The costs and challenges of the current volume of organic waste sent to landfill
- What will be collected in the green bins in two separate stages: green waste initially and then the collection of food and other organic matter
- Correct bin usage for all three bins, including universal symbols, pictures and warnings about contamination caused by plastic bags
- The end product and process of the organic waste recycling.

Learn from successful programs

In developing its campaign, Noosa Council should learn from successful campaigns around Australia that have achieved behavioural change in waste management with minimal fuss, such as Lismore City Council and Bunbury¹² City Council. Citizens from these councils told the Jury they were very happy with the education and awareness campaigns associated with the introduction of organics collection. The award-winning Bunbury program, in particular, was praised because of its focus on face-to-face interactions with residents at a grass roots level.

Features of successful campaigns include:

- Frequent interaction with lots of repetition
- Personalised letters from council to residents
- Easy to read posters, brochures and websites with lots of graphics, such as those produced by Lismore City Council¹³
- Staffed displays at local shopping centres and community events to encourage conversation
- Advertisements in local newspapers
- An open day at the landfill with tours of the facility

Be up front with citizens about costs and benefits

Council should clearly explain the costs and benefits of taking action to minimise organic waste. Research has shown that citizens often overestimate costs because they do not know how much waste management costs. As a result, they are more sensitive to price changes than if they had a more accurate estimation⁵. Research has also shown that citizens will comply with new systems if the importance is explained to them, they are satisfied the organic waste is being treated appropriately and they will benefit financially in the long run⁵.

BENEFITS

- Changes behaviour
- Informs the community and increases acceptance

- Bins are used as they are intended to deliver high quality products

6. Promote positive behavioural change and reward excellent waste management

Council should highlight excellent waste management by recognising individuals, streets, groups or businesses with an annual prize or awards program.

Community engagement campaigns are also recommended to identify, encourage and celebrate behavioural change and good practice by community members.

Give Noosa residents free mulch and four green waste dumping days a year

Noosa Council should reward residents to offset the extra cost they will incur with the introduction of compulsory organics collection. This could include free mulch and free dumping of uncontaminated green waste four times a year at the Eumundi Road Landfill (or another suitable location), similar to Lismore City Council's "Tip Free Days"¹³.

Tax residents from other areas for general waste only

Council should apply a higher surcharge to residents from other local government areas that dump general waste at the Eumundi Road Landfill (and all Noosa transfer stations) to help offset the costs of community engagement, education and awareness campaigns.

19 jurors support a levy on general waste only.

2 jurors support a levy on general and green waste

2 jurors do not support a levy

<p>BENEFITS</p> <ul style="list-style-type: none"> • Reduces illegal dumping • Minimises waste to landfill • Increases revenue and makes additional waste levy more palatable • Encourages people to come for mulch • Keeps waste management top of mind and encourages a culture of waste minimisation

7. Monitor and enforce compliance with the new waste collection system

Noosa Council should follow the successful monitoring and compliance model implemented by Bunbury City Council. The education campaign should clearly explain the process and the consequences for households that repeatedly contaminate their recycling or organic bins.

Once weekly organics collection is established, the green-topped organic bins should be checked for contamination. Households that contaminate their bins should be sent a polite letter explaining how they have not complied. If the contamination continues, or if it cannot reasonably be assumed to be accidental, then a more stern letter should be sent along with a brochure outlining what goes in each bin and explaining why it is important.

If contamination continues to occur, then the household's bin should be collected by Council and modified to identify it as a serial offender with the cost charged to the household.

Bunbury City Council used this simple approach and only two households had their bins removed.

<p>BENEFITS</p> <ul style="list-style-type: none"> • Ensures quality of the system • Encourages household participation and compliance with the rules • Saves operational costs

8. Ban non-biodegradable plastic bags by 2017

Noosa Council should phase out the sale and use of non-biodegradable plastic bags in Noosa, working closely with retailers to “ban the bag”.

The Jury felt the recommendation was an important way to minimise contamination of organic waste and raise the profile of the organic collection service.

The Jury noted a national trend, with half of Australia’s State’s and Territories already outlawing plastic bags. In 2009, the South Australian Government was the first in Australia to ban single-use, lightweight plastic bags. The Northern Territory and Australian Capital Territory followed in 2011 and Tasmania passed legislation to ban plastic bags in 2013.

In February 2015, the Greens announced plans to ban plastic bags in New South Wales¹⁴ and in June 2015 the Queensland Government announced it would consider the move⁹

<p>BENEFITS</p> <ul style="list-style-type: none"> • Council acknowledges that bags are a big problem for Noosa • Consistent with national trends • Minimises contamination to ensure high quality products
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9. Direct commercial food outlets, supermarkets, schools, hospitals, nursing homes and other large producers of organic waste to target zero organic waste to landfill by 2030

Residents should not be the only part of the community to be encouraged to divert organic matter from landfill. Council should work closely with large producers of organic waste to help them establish systems that ensure organic waste is diverted from landfill, including performance indicators to demonstrate progress towards targets.

This could include:

- linking organic waste management to the assessment process for future development approvals
- facilitating partnerships between organic waste producers and organisations (such as secondbite.org) that distribute food to community groups and other end users such as farmers
- onsite composting facilities for individual businesses or co-located businesses

If these groups are unwilling to participate, Council should investigate whether by-laws can be passed to ensure their organic waste is reduced.

<p>BENEFITS</p> <ul style="list-style-type: none"> • Diverts large amounts of organic waste from landfill • Sets equal expectations on commercial and residential community members • Provides food for our community’s most vulnerable residents
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REFERENCES

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- ⁸ Fahy, F, & Davies, A 2007, 'Home Improvements: Household Waste Minimisation and Action Research', *Resources, Conservation & Recycling*, 52, pp. 13-27.
- ⁹ The State of Queensland (Department of the Premier and Cabinet) 2015, 'Queensland Government to Investigate Options to Reduce Packaging Waste', Queensland Government, 20 May, accessed 12 June 2015. <http://statements.qld.gov.au/Statement/2015/5/20/queensland-government-to-investigate-options-to-reduce-packaging-waste>
- ¹⁰ Noosa Biosphere LTD 2015, 'UNESCO Man and the Biosphere' Noosa Biosphere, accessed 12 June 2015. <http://www.noosabiosphere.org.au/facts-vision/organisation/unesco>
- ¹¹ Noosa Shire Council 2013, 'The Noosa Plan', Noosa Shire Council, 16 September, accessed 12 June 2015. <http://www.noosa.qld.gov.au/the-noosa-plan>
- ¹² Bunbury City Council 2014, Winning, award nomination for the Waste Authority Infinity Awards entitled 'Third Bin Bunbury and Capel', 13 July.
- ¹³ Lismore City Council, 'The Recycling Revolution: A Guide to Recycling Right' Lismore City Council, accessed 23 June 2015. http://issuu.com/lismorecitycouncil/docs/lismore_city_council_recycling_guid?e=7144101/9892795
- ¹⁴ The Greens 2015, 'Greens move to ban plastic bags in NSW', 3 February, accessed 23 June 2015. <http://greens.org.au/node/7065>

2 WHOLE OF SHIRE FORWARD PLANNING DESIGN PROGRAM - FURTHER REPORT

Author Acting Design Services Team Leader, Craig Eldridge
Planning & Infrastructure Department

Index ECM/Subject/45.15 Traffic & Transport
ECM/Subject/45.12 Roads
ECM/59.04 Commercial Bus Routes/Bus Stops/Bus Shelters

Attachments Nil

EXECUTIVE SUMMARY

In order to deliver an effective and efficient capital program, it is important to have “shovel ready” designs prepared prior to works commencing on the ground. The benefit of this principle is that it will result in projects not having to be planned, surveyed, designed and delivered in one financial year. Planning, surveying and designing projects ahead of time will allow for better on-time delivery in the following financial years, reducing overall risks to Council.

RECOMMENDATION

That Council note the report by the Acting Design Services Team Leader to the Infrastructure and Services Committee Meeting dated 18 August 2015 and the Further Report to the General Committee Meeting dated 24 August 2015 and approve the proposed forward planning project allocations for the 2015/2016 Whole of Shire Forward Planning & Design Program.

REPORT

A report on the Whole of Shire Forward Planning & Design Program was presented to the Infrastructure and Services Committee on the 18 August 2014. At this meeting, the Councillors requested a further report be presented to the General Committee on 24 August 2015 with additional information on the proposed projects to be funded from the 2015/2016 Whole of Shire Forward Planning & Design Program to enable “shovel ready” designs to be completed ahead of time for future capital works.

A total allocation of \$300,000 has been provided in the Whole of Shire Forward Planning & Design Program.

It is proposed that this funding be allocated on the following basis:

Project	Budget	Summary
Coastal Bus Shelter Design	\$10,000	Revision of existing design to look at ways of reducing the overall base cost for approved program.
Rural Bus Shelter Design	\$10,000	Delivery of rural prototype including manufacture for approved program.
2016/2017 PTAIP Bus Stop Disability Upgrade Program	\$20,000	Scoping for 2016/2017 programme grant application.

Ernest St, Goodchap St, Hilton Tce, Noosaville intersection	\$50,000	This intersection has been identified as the Priority 1 intersection recommended for upgrading from the Draft Traffic Study. (Detailed analysis of the intersection upgrade requirements will be presented at the traffic workshop in early September 2015)
Poinciana Ave, Moorindil St, Tewantin intersection	\$50,000	This intersection has been identified as the Priority 2 intersection recommended for upgrading from the Draft Traffic Study. (Detailed analysis of the intersection upgrade requirements will be presented at the traffic workshop in early September 2015)
Main Beach Boardwalk, Noosa Heads	\$40,000	<p>\$500,000 was allocated in the 2014/2015 capital works programme for construction of the "missing link" section of boardwalk between the Noosa Heads Surf Club and Park Road (90 metres). These funds have since been reallocated to the 2016/2017 forward programme and adjusted to \$700,000.</p> <p>The current design is a timber boardwalk at ground surface level. Based on feedback and lessons learnt from previous stages it is being asked whether this is the most appropriate design considering the whole of life costs.</p> <p>It is proposed to review the current design and look at modifying it to concrete surfacing with feature and build out sections constructed of timber boardwalk. This may involve engaging structural consultants to revise design drawings, cost estimates and structural details in collaboration with Council's Design Team.</p>
Lake Weyba Dr Noosaville	\$20,000	Planning & preliminary design for proposed bus turnaround facilities. (A letter has been sent to TransLink from CEO seeking joint funding)
Pomona Precinct	\$20,000	Pedestrian linkages planning for town centre required to match future program.
Cooroy Town Centre	\$10,000	Pedestrian linkages planning for town centre required to match future program.
Tewantin Bypass, Beckmans Rd Noosaville	\$10,000	Concept, planning and preliminary design for duplication and intersection upgrade to reinforce Council's technical position with DTMR and to drive successful outcome.
Myall St/Elm St Cooroy intersection	\$10,000	Concept, planning and preliminary design for duplication and intersection upgrade to reinforce Council's technical position with DTMR and to drive successful outcome.

David Low Way Castaways Beach car park	\$20,000	Planning, survey and preliminary design for car parking, pedestrian and bus stop safety improvements. As a result of recent traffic accidents this project has been identified as a priority location for Black Spot safety upgrading. This investigation and preliminary design is required to support a Black Spot funding application for 2016/2017.
Station Rd Pomona School	\$20,000	Planning, survey and preliminary design for car parking, pedestrian and bus turnaround safety improvements as identified following CRM requests and to match 2016/2017 programme.
James St Cooran	\$10,000	Planning for Cooran School pathways upgrade as identified following CRM requests and to match 2016/2017 programme.

Ongoing progress monitoring will be provided for these renewal and upgrade design projects through the Capital Delivery Program quarterly reporting.

Previous Council Consideration

Capital Works Program 2015/16 adopted at Council’s Special Meeting on Monday, 29 June 2015.

Whole of Shire Forward Planning & Design Program presented at the Infrastructure & Services Committee meeting on Tuesday, 18 August 2015.

Finance & Risk

Creation of financial efficiencies by reducing lead times.
Reduce delivery risks by designing projects ahead of delivery program.

Consultation

External Consultation - Community & Stakeholder

Nil.

Internal Consultation

Departments/Sections Consulted:

- Community Services**
- Disaster Management & Public Order
- Waste & Environmental Health
- Community Facilities
- Cultural Facilities

- Planning & Infrastructure**
- Building & Plumbing Services
- DA Planning
- Strategic Land Use Planning
- x Asset Design & Investigations
- x Asset Planning
- Civil Operations
- Environment

- Executive Office**
- Community Engagement
- Customer Service
- Executive Support
- Governance
- Human Resources

- Corporate Services**
- x Finance
- ICT
- Procurement & Fleet
- Property & Facilities
- Revenue Services

**3 DEVELOPMENT APPLICATION FOR OPERATIONAL WORKS FOR SIGNAGE
OPW15/0118 - FURTHER REPORT**

Author **Development Planner, Glen Conforti
Planning & Infrastructure Department**

Index **ECM / Application / OPW15/0118**

Attachments **Nil**

RECOMMENDATION

That Council note the report by the Development Planner to the Planning and Organisation Committee dated 18 August 2015 and the Further Report to the General Committee Meeting dated 24 August 2015 and refuse Application No. OPW15/0118 for a Development Permit for Operational Works (Signage), situated at 25 Hastings Street, Noosa Heads for the following reasons:

1. The proposed signage is inconsistent with the overall outcomes sought by The Noosa Plan's Advertising Devices Code, because it:
 - a. involves a sign exceeding the maximum sign face area for a single sign;
 - b. involves a total sign face area exceeding the Code's limit;
 - c. will result in a proliferation of signage and visual clutter; and
 - d. involves signage that detracts from the desirable characteristics of Hastings Street.
 2. The proposed signage will adversely impact on the character and amenity of Hastings Street.
-

FURTHER REPORT**1. BACKGROUND**

A report on this application was considered by the Planning and Organisation Committee on 18 August 2015 as Item 3 on page 20 and was subsequently referred to the General Committee for further information. During the course of discussions at the Planning and Infrastructure meeting, Councillors raised concerns around the definition of advertising device including the definition of a wall and window sign.

2. An Advertising Device

The Advertising Devices Code currently does not regulate sign content. This means the sign may contain either content for advertising a business or a product sold by or within the business premises.

The Advertising Code does not provide an overarching definition for an advertising device per se. The Advertising Devices Code provides a definition for different classes of advertising devices. For example, some classes of signs are a Hamper sign, Window sign and Wall sign. Figure 1 below visually depicts the above mentioned classes of signs.

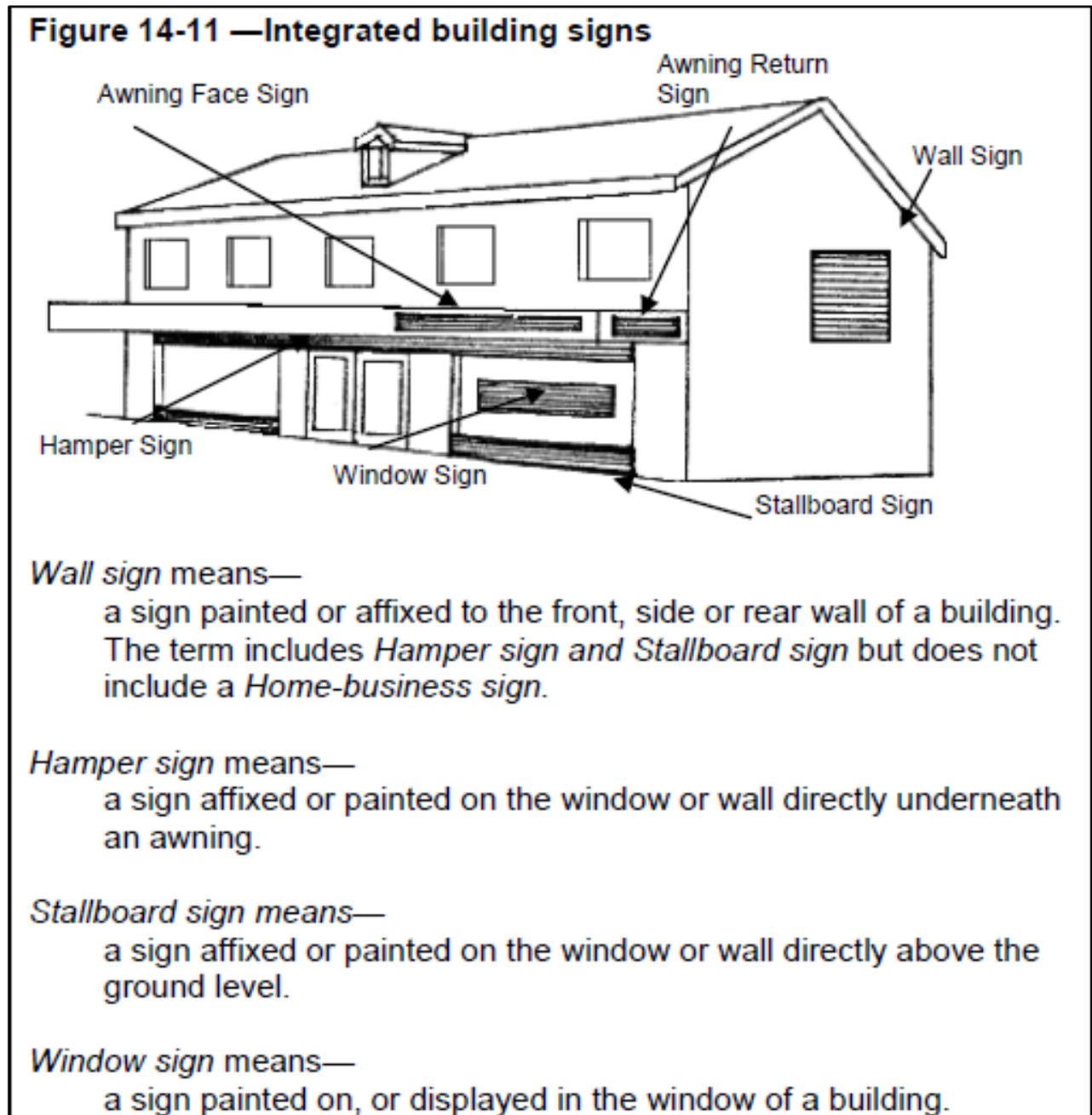


Figure 1 – Definition of individual classes of signs and reference images.

Wall and Window Signs

The proposed display boxes affixed to the stairwell is considered a Wall Sign and the display boxes adjacent to the entry is considered a Window Sign in accordance with the relevant sign class definition shown above in Figure 1.

The Macquarie Dictionary states that signage is

“An inscribed board, space, etc., serving for information, advertisement, warning, etc., on a building, along a street, or the like.”

The display boxes are considered signage as they are advertising, framed, have borders, architectural trims, are displayed and affixed to a structure, as distinct from a mannequin/clothing display visible in a shop front. This type of goods displayed for sale visible in a shop front window is a form of advertising but it is not signage.

3. Sign face

The definition of sign face area is provided below:

Sign face area means—

- a) *the area of the smallest rectangle that can wholly contain the advertising device, inclusive of any decorative lines, stripes, borders and architectural trims that immediately surround the device;*

Figure 2 below shows an architectural rendering of the proposed signage, annotated to show the elements that are included in the sign face area in accordance with the definition.



Figure 2 – Sign face area

Conclusion

The display boxes affixed to the stairwell are a wall sign and the display boxes adjacent to the entry are a window sign, in accordance with the relevant definition in the Advertising Devices Code. All proposed signs have clear borders and/or architectural trims and advertise a business or product. The Advertising Devices Code does not assess the content of the advertising device only the class of sign. Given the large sign face area of the wall sign (9m²) and the total sign face area (all signs combined) proposed, the signs do not meet the Outcomes sought by the Advertising Devices Code and are recommended for refusal.

Departments/Sections Consulted:

- Community Services**
 - Disaster Management & Public Order
 - Waste & Environmental Health
 - Community Facilities
 - Cultural Facilities

- Planning & Infrastructure**
 - Building & Plumbing Services
 - DA Planning
 - Strategic Land Use Planning
 - Asset Design & Investigations
 - Asset Planning
 - Civil Operations
 - Environment

- Executive Office**
 - Community Engagement
 - Customer Service
 - Executive Support
 - Governance
 - Human Resources

- Corporate Services**
 - Finance
 - ICT
 - Procurement & Fleet
 - Property & Facilities
 - Revenue Services

4 BUDGET REVIEW FOR 2014/15 CARRYOVER EXPENDITURE

Author	Manager Financial Services, Wayne Jensen Corporate Services Department
Index	7.09 – 2015/2016 Budget
Attachments	1. Proposed Carryover Requests – Operating and Capital 2. Revised Budget Financial Statements

EXECUTIVE SUMMARY

The *Local Government Act 2009* and Regulations require Council to undertake regular reviews of the adopted budget to ensure it remains reflective of planned activities to be funded through the budget period. At the close of each financial year, any uncompleted projects are considered for possible carryover into the subsequent budget year.

RECOMMENDATION

That Council note the report by the Manager Financial Services to the General Committee Meeting dated 24 August 2015 and approve the requested changes to the budget for the 2015/16 financial year as outlined in the attached Revised Budget Financial Statements.

REPORT

The *Local Government Regulation 2012*, at section 170(3) allows Council, by resolution, to amend the budget for a financial year at any time before the end of the financial year.

Along with regular quarterly reviews of the adopted budget, in October, January and April of each year, a full review of uncompleted projects is undertaken in July to consider the carryover of these projects into the following budget year. To qualify for consideration, there must be an operating surplus, and there must also be sufficient funds from the original project budget to complete the works in the new financial year.

Generally, there is no carryover of operational funding unless there is a contractual obligation; specific funding from operational grants; or a Council resolution.

1. Operating Carryovers Proposed

Attachment 1 shows all of the proposed carryovers, and includes \$257,332 in operational carryovers. This includes projects funded from operational grants; identified in specific Council resolutions; and projects funded from constrained cash on hand.

2. Capital Project Carryovers Proposed

There is a total of \$8,059,208 in proposed capital project carryovers, relating to 46 individual projects, some of which are eligible for grant funding (\$968,722). Attachment 1 provides a detailed explanation as to the reasons why these projects were not completed and / or the extent of works to be undertaken.

Previous Council Consideration

There were changes made to the original 2014/15 budget by resolution at the Ordinary Meeting held 2 July 2015, following consideration at the Planning & Organisation Committee held 23 June 2015.

Finance & Risk

Operating carryovers will impact on the operational budget through the inclusion of expenditure (\$257,332) without any additional revenue, with the funds having been received during the 2014/15 financial year.

Capital carryovers do not impact on the operating position, and nor will they have any significant impact on the forecast financial position, as the projects were initially anticipated to be complete by 30 June 2015.

Consultation**External Consultation - Community & Stakeholder**

Nil

Internal Consultation

Management accountants have been in contact with all areas of Council.

Departments/Sections Consulted:

Community Services
Disaster Management & Public Order
Waste & Environmental Health
Community Facilities
Cultural Facilities

Planning & Infrastructure
Building & Plumbing Services
DA Planning
Strategic Land Use Planning
Asset Design & Investigations
Asset Planning
Civil Operations
Environment

Executive Office
Community Engagement
Customer Service
Executive Support
Governance
Human Resources

Corporate Services
Finance
ICT
Procurement & Fleet
Property & Facilities
Revenue Services

Capital / Operating	Operating			Revenue / Expense	
Sum of Proposed Budget Carryover	Branch	Cost Centre / Project Description	Details	Expense	Grand Total
Materials & Services	Community Facilities	Noosa Community Care Branding	There has been a delay in rebranding the Respite Centre due to a naming conflict. It has now been decided to change the name to Noosa Community Support and proceed to develop a new website, brochures, signage, and other marketing material in 2015/16.	44,760	44,760
		Noosa Community Care Branding Total		44,760	44,760
	Community Facilities Total			44,760	44,760
	Executive Manager	Noosa Biosphere Reserve	This amount was provided for in the Council approved Funding Agreement to cover "start up operational expenses" for the Biosphere Foundation Ltd. The Agreement was not approved by Council until May, 2014 so to avoid the requirement for the Foundation to prepare audited financial statements for 2014/15, the payment was delayed until after 1 July 2015.	40,000	40,000
		Noosa Biosphere Reserve Total		40,000	40,000
	Executive Manager Total			40,000	40,000
	Libraries and Galleries	Best Start - a family literacy initiative for Queensland	Carry over of unspent funds from State Library funded Best Start program - now renamed First Five Forever. Funding received in 2014/15 for program delivery in 2015/16	46,410	46,410
		Best Start - a family literacy initiative for Queensland Total		46,410	46,410
		Dollars Making Sense	Carry over of unexpended grant funded project. Funding received in 2014/15 for project delivery through to end of 2016	7,177	7,177
		Dollars Making Sense Total		7,177	7,177
		Floating Land	Multi-year project initiative from 2014/15 for delivery of Floating Land event Aug - October 2015	16,950	16,950
		Floating Land Total		16,950	16,950
		Floating Land Biosphere	Completion of externally funded Biosphere Floating Land artist-in-residents schools component. For delivery in Aug - Oct 2015	237	237
		Floating Land Biosphere Total		237	237
		Noosa War Front	Carry over of unexpended grant funded project. Funding received in 2014/15 for project delivery through to end of 2015	5,032	5,032
		Noosa War Front Total		5,032	5,032
		Noosa War Front Pinned	Carry over of grant received in late June 2015 for project to be conducted in 2015/16	9,091	9,091
		Noosa War Front Pinned Total		9,091	9,091
	Libraries and Galleries Total			84,897	84,897
	Community Development	Community Development	Remaining project funds yet to be claimed by the club. Recommendation to Council on the 7th May 2015 A. Agree to adopt option A as set out in the report as its preferred option to assist the Pomona Cooran Rugby League Club Inc. to meet the project funding shortfall to install new competition lights; and B. Refer the additional funding required to the next Quarterly Budget Review.	19,362	19,362
		Community Development Total		19,362	19,362
		Noosa Drought Support Program	Funding received from the State in late June 2015. Expenditure yet to occur. Funding is to strengthen the resilience of affected farmers in the Noosa Shire. Purchase order in place for expenditure of funds.	40,000	40,000
		Noosa Drought Support Program Total		40,000	40,000
		Regional Arts Development Fund (RADF)	Funded by both grant from Arts Qld - \$25,000 and Council general rates \$25,000. \$18,264 includes RADF approved applicants yet to be paid, \$7,500 Floating Land 2015 Boreen Point Activities and \$2,549 for training (as per Council report 4th June 2015)	28,313	28,313
		Regional Arts Development Fund (RADF) Total		28,313	28,313
	Community Development Total			87,675	87,675
	Materials & Services Total			257,332	257,332
	Grand Total			257,332	257,332

Capital / Operating	Capital			
Sum of Proposed Budget Carryover	Cost Centre / Project Description	Details	Revenue / Expense	Grand Total
CAPEX PROGRAM			Expense	Revenue
Bridges	Noosa Parade Munna Point Bridge - Investigations and interior	Project commenced and was delayed due to late announcement of Grant Application.	-	-
	Noosaville - Munna Point Bridge Stage 2	In progress. Contractor engaged. This project will also have \$205k TIDS funding allocated.	1,509,774	1,509,774
Bridges Total			1,509,774	1,509,774
Coastal Canals and Waterways	Gympie Terrace and William Street Revetment wall and pathwa	Delays incurred with asset ownership, tenure and approvals.	-	-
	Munna Point Foreshore Stabilisation	State Permits have held this project up, Project commenced 28/7/15	49,028	49,028
	Noosa River Flood Mitigation Strategy	the development of this strategy document is underway and is being prepared by a local flooding consultant, with Strategic Planning overseeing its preparation and consultation. The strategy will form part of a suite of planning studies and strategies that will inform the preparation of the new planning scheme as well as inform a range of flood management projects and priorities across relevant work areas of council. The strategy was expected to extend into this current financial year given its commencement time and expected delivery date. The project will be completed by the end of this calendar year.	39,184	39,184
	Noosa River Hydraulic Model	This project is currents under tender with a consultant to be commissioned in August. The project has taken additional time to commence due to the complexities of the project and wanting to ensure adequate detail in the project brief. The model outputs will provide new flood levels and flood extents for the Noosa River catchment and new hydrodynamic information within the Noosa River itself to assist with erosion management. The project is expected to be completed early 2016.	290,052	290,052
	Noosaville - Gympie Tce / Williams St	Ongoing delays with tenure, approvals and design.	30,861	30,861
Coastal Canals and Waterways Total			409,125	409,125
Community Facilities	Noosa Aquatic Centre Tile Regrout & Refurbishment	Work commenced in June 2015 which identified an extended scope of refurbishment required	30,000	30,000
	Noosa Library & NLC Plumbing Refurbishment	Initial works undertaken and further works scheduled for coming months - scope of works has changed following intial investigations	15,000	15,000
	Peregian Surf Club Public Amenities planning & design	Initial work undertaken but not yet completed as alternatives are considered	12,777	12,777
	Respite Centre Refurbishment	Tender awarded late in the financial year and works currently underway	238,866	238,866
	Tait Duke House - relocation	Contractor engaged, relocation pending weather.	58,084	58,084
	Whole of Shire Light Pole Inspections	Stage 1 inspection of sportsgrounds completed with stage 2 inspections of parks set to commence in September 2015	70,440	70,440
	Mill Place Boiler House - stage 2	Scope of works to be confirmed - report to Council to follow	97,300	97,300
Community Facilities Total			522,467	522,467
Corporate Buildings	Tewantin Council Office - roof rehab	Project has been an allocated contingency for some repairs and is needed now that condition assessment has been completed.	30,000	30,000
Corporate Buildings Total			30,000	30,000
Environmental Assets, Bushland, Tracks and Trails Total	Weyba Creek - bank erosion restoration	Jan Madden is the responsible officer and these works are required once the infrastructure is constructed through the 2015/16 year.	8,990	8,990
			8,990	8,990

Capital / Operating		Capital			
Sum of Proposed Budget Carryover CAPEX PROGRAM	Cost Centre / Project Description	Details	Revenue / Expense		Grand Total
			Expense	Revenue	
Fleet	Whole of Shire Plant Replacement Program	Actual replacement program varied throughout the year due to emerging issues and opportunities pursued. Carryover funds to be used to progress leased vehicle replacement program.	454,466		454,466
Fleet Total			454,466		454,466
Holiday Parks	Cooroy RV Stopover	In progress - Not yet complete	32,949		32,949
	Noosa River Holiday Park	Design phase not complete	13,281		13,281
Holiday Parks Total			46,230		46,230
IT	Whole of Shire Tech One HR Module	Implementation deferred due to resourcing constraints during 2014/15 and focus on other priorities.	105,990		105,990
IT Total			105,990		105,990
Parks & Playgrounds	Re-lining of Ben Lexcen stormwater	Initial estimates indicate more funds required and the volume of damaged connected pipes has significantly increased, currently request for Quotes have recently been received and are being assessed.	28,257		28,257
	Tewantin Splash Park Playground Renewal	This project has commenced planning and quotations and was a late project at the end of the 14/15 financial year.	130,000		130,000
Parks & Playgrounds Total			158,257		158,257
Pathways & Enabling Facilities	Gibson Road (Eumindi Noosa Rd to Thomas St) - On road cy	Carryover required for resumption and remaining footpath works yet to be completed - \$15,000 to be allocated to outstanding Land acquisition.	15,000		15,000
	Noosa Heads - Park Road boardwalk design	Commenced - Carried over in 15/16 to ensure that Council is construction ready for 16/17.	156,865		156,865
	Sunrise Beach - Ben Lexcen Dr school	Grant funded project 2015/2016 and funds will be required to support construction activities.	45,716		45,716
Pathways & Enabling Facilities Total			217,581		217,581
Public Transport Infrastructure	Electric Bus Charging Station and Installation	Funds are committed for the installation of the charging stations.	77,910		77,910
	Electric Bus Feasibility Study	Still outstanding works to be completed before project can be completed including commitments that have been raised.	4,366 -	(50,000) -	(45,634)
	Noosa Bus Station Safer Streets Program	Still outstanding works to be completed to have the CCTV operational.	50,291 -	(57,900) -	(7,609)
Public Transport Infrastructure Total			132,567 -	(107,900) -	24,667
Sealed Roads Network	Dr Pages - Kinmond Creek Rd Initial Planning & Design	Continuation and finalisation of design funds committed - this project was anticipated to continue into 15/16.	75,055		75,055
	Sealed Road Pavement surveys and Investigations	Still outstanding work to be completed with condition data as a result in delays with contractor.	39,064		39,064
	Tewantin Cooroy Noosa Rd Stages 2-6 Design Only	This project was planned to carryover into 15/16 and has recently attracted grant funding approval.	120,986		120,986
	Whole of Shire - pavement surveys	Funds required to undertake more pavement designs once condition analysis is completed.	19,687		19,687
	Whole of Shire - reseal and rehab	This amount needs to allocate approx. \$318k to Gibson road project. Remaining funds will be utilised for the projects that were not completed in 2014/15.	1,378,679		1,378,679
Sealed Roads Network Total			1,633,471		1,633,471
Sports Ground and Facilities	Girraween Sports Complex Lighting	Still outstanding works to be completed to install the system - this has now been allocated to Council's electrician.	10,000		10,000
Sports Ground and Facilities Total			10,000		10,000
Stormwater Drainage	Gympie Terrace pipe rehabilitation	Delays in the specifications and that the pipes could not be realigned has extended the length of the design phase.	194,386		194,386
	Gympie Terrace Pipe Rehabilitation - Investigation & Design	The Culvert in Thomas street requires a more detailed specifications and method of works before we can commence construction.	10,763		10,763

Capital / Operating		Capital				
Sum of Proposed Budget Carryover CAPEX PROGRAM			Revenue / Expense		Grand Total	
Cost Centre / Project Description	Details	Expense	Revenue			
Stormwater Drainage	Whole of Shire - Flood mitigation stage	Daintree Estate & Pomona Rifle St In progress, carry over funds. Daintree nearing completion. Pomona delayed due to property resumption matters.	2,097,747	-	(802,072)	1,295,675
	Whole of Shire - stormwater structures	Delays were incurred due to resourcing staff due staff illness and appointments. Funds will be consolidated with 15/16 program to deliver a greater volume of structures to be replaced.	47,581			47,581
Stormwater Drainage Total			2,350,477	-	(802,072)	1,548,405
Streetscapes and Road Corridors	Cooroy Noosa Road Corridor Improvement	Carryover, still outstanding commitments and signage required to complete this stage.	88,554	-	(28,750)	59,804
	Peregian Beach - precinct planning	Carry over - more community consultation required and impacts on surrounding developments to be considered.	29,618			29,618
	Rufous St Design & Development Phase	Carry over funds required to continue the concept planning activities.	13,167			13,167
	Rufous St Precinct Redevelopment	Demolition of existing buildings completed. Original estimate insufficient - Additional funds required for demolition including asbestos removal and temporary fencing. No funds required for 15/16 for this stage of project.	-			-
Streetscapes and Road Corridors Total			131,339	-	(28,750)	102,589
Transport and Infrastructure Manag	Eenie Creek Pathway Stage 1 Signage	Project delayed and remaining funds are required to pay for the works recently completed. This project is also supported by grant funding.	19,003	-	(10,000)	9,003
	Noosa Junction Transit Centre - improve	Works have been delayed as Council negotiates with translink and DTMR.	40,000	-	(20,000)	20,000
	Standards Review - Standard Drawings	Ongoing works required for Council to continue and update the suite of standard drawings for our infrastructure.	13,791			13,791
	Whole of Shire Traffic Study	Traffic study is ongoing and was delayed due to staff vacancies. Project is progressing and the remaining carryover funds have been committed.	41,201			41,201
	Weyba Road Reef Street Intersection Improvements - PIP	Carry over - this project has attracted TIDS project for 15/16 and also cycle grant funding for 2015/16.	104,480			104,480
Transport and Infrastructure Management Total			218,474	-	(30,000)	188,474
Waste Management	Noosaville Landfill - Dosing & Monitoring Equipment	Carry over - pending advice from DEHP / Council Env Officer	120,000			120,000
Waste Management Total			120,000			120,000
Grand Total			8,059,208	-	(968,722)	7,090,486



**FINANCIAL STATEMENTS
2015/2016
BUDGET REVIEW 1 - CARRYOVERS**

Noosa Shire Council
2015/16 Budget Statements
For the period ending 30 June

Annual Result - Total Council	Original	Revised	Forecast								
	2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Statement of Comprehensive Income	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000
Income											
Revenue											
Recurrent revenue											
Net rates, levies and charges	60,463	60,463	62,348	63,970	65,963	67,676	69,780	71,589	73,811	75,721	78,043
Fees and charges	4,805	4,805	4,926	5,049	5,175	5,304	5,437	5,573	5,712	5,855	6,001
Rental income	1,174	1,174	1,203	1,233	1,264	1,296	1,328	1,361	1,395	1,430	1,466
Interest received	4,568	4,568	4,314	4,492	4,673	4,725	4,981	5,087	5,213	5,332	5,430
Sales revenue	7,290	7,290	7,472	7,659	7,850	8,045	8,246	8,452	8,663	8,879	9,101
Other income	3,613	3,613	3,703	3,796	3,891	3,988	4,088	4,190	4,295	4,402	4,512
Grants, subsidies, contributions and donations	5,393	5,393	5,406	5,474	5,542	5,611	5,680	5,749	5,819	5,889	5,959
Total recurrent revenue	87,307	87,308	89,373	91,674	94,359	96,647	99,541	102,002	104,909	107,510	110,514
Capital revenue											
Grants, subsidies, contributions and donations	3,678	4,647	3,130	4,580	4,035	6,500	6,500	6,500	6,500	6,500	6,500
Total revenue	90,985	91,955	92,503	96,254	98,394	103,147	106,041	108,502	111,409	114,010	117,014
Capital income											
Total capital income	-	-	-	-	-	-	-	-	-	-	-
Total income	90,985	91,955	92,503	96,254	98,394	103,147	106,041	108,502	111,409	114,010	117,014
Expenses											
Recurrent expenses											
Employee benefits	27,656	27,664	28,568	29,283	30,238	30,994	32,003	32,803	33,870	34,717	35,844
Materials and services	39,083	39,340	40,324	41,332	42,365	43,424	45,424	46,560	47,724	48,917	50,140
Finance costs	2,458	2,458	2,335	2,157	1,968	1,770	1,552	1,324	1,082	826	550
Depreciation and amortisation	16,630	16,630	16,665	17,076	17,520	17,800	18,517	19,160	20,137	20,789	21,405
Other expenses	122	122	125	128	131	134	138	141	145	148	152
Total recurrent expenses	85,949	86,214	88,018	89,976	92,222	94,123	97,635	99,989	102,957	105,397	108,091
Capital expenses											
Total capital expenses	-	-	-	-	-	-	-	-	-	-	-
Total expenses	85,949	86,214	88,018	89,976	92,222	94,123	97,635	99,989	102,957	105,397	108,091
Net result	5,036	5,741	4,485	6,278	6,172	9,024	8,406	8,513	8,452	8,613	8,923
Operating result											
Recurrent revenue	87,307	87,308	89,373	91,674	94,359	96,647	99,541	102,002	104,909	107,510	110,514
Recurrent expenses	85,949	86,214	88,018	89,976	92,222	94,123	97,635	99,989	102,957	105,397	108,091
Operating result	1,358	1,094	1,355	1,698	2,137	2,524	1,906	2,013	1,952	2,113	2,423

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Annual Result	Original	Budget	Forecast									
	2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Statement of Financial Position	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	
Assets												
Current assets												
Cash and cash equivalents	34,278	36,420	34,351	32,394	30,608	31,565	31,530	31,861	32,060	31,360	30,482	
Trade and other receivables	8,059	8,060	8,313	8,521	8,770	8,964	9,251	9,481	9,758	9,974	10,291	
Inventories	103	104	104	104	104	104	104	104	104	104	104	
Other current assets	433	657	668	679	690	701	713	725	737	749	761	
Total current assets	42,874	45,240	43,436	41,698	40,172	41,334	41,598	42,172	42,659	42,187	41,638	
Non-current assets												
Investments	111,234	114,027	114,027	114,027	114,027	114,027	114,027	114,027	114,027	114,027	114,027	
Property, plant & equipment	931,673	923,900	950,123	978,895	1,008,163	1,037,927	1,067,774	1,098,024	1,128,626	1,160,551	1,193,135	
Other non-current assets	3,480	2,798	3,227	3,130	2,582	2,020	2,092	1,802	1,517	1,335	1,263	
Total non-current assets	1,046,387	1,040,726	1,067,376	1,096,053	1,124,772	1,153,974	1,183,893	1,213,853	1,244,170	1,275,913	1,308,425	
Total assets	1,089,261	1,085,966	1,110,812	1,137,750	1,164,943	1,195,308	1,225,492	1,256,024	1,286,830	1,318,100	1,350,063	
Liabilities												
Current liabilities												
Trade and other payables	4,280	4,301	4,428	4,538	4,660	4,763	4,980	5,104	5,241	5,357	5,515	
Borrowings	2,855	2,855	3,033	3,222	3,420	3,638	3,866	4,108	4,364	4,640	4,034	
Provisions	4,535	5,013	5,139	5,267	5,399	5,534	5,672	5,814	5,959	6,108	6,261	
Other current liabilities	801	380	390	400	410	420	430	441	452	464	475	
Total current liabilities	12,470	12,549	12,989	13,428	13,888	14,355	14,948	15,467	16,016	16,568	16,285	
Non-current liabilities												
Borrowings	35,247	35,247	32,215	28,893	25,573	21,935	18,070	13,961	9,597	4,957	924	
Provisions	8,284	8,211	8,415	8,624	8,838	9,058	9,283	9,514	9,750	9,993	10,242	
Total non-current liabilities	43,531	43,458	40,630	37,616	34,411	30,993	27,353	23,475	19,348	14,950	11,165	
Total liabilities	56,001	56,007	53,619	51,044	48,300	45,348	42,301	38,942	35,364	31,519	27,450	
Net community assets	1,033,260	1,029,959	1,057,193	1,086,706	1,116,644	1,149,960	1,183,191	1,217,082	1,251,466	1,286,582	1,322,613	
Community equity												
Asset revaluation surplus	44,367	36,520	59,469	82,909	106,884	131,392	156,439	182,040	208,204	234,944	262,295	
Retained surplus	988,893	993,439	997,724	1,003,797	1,009,760	1,018,568	1,026,754	1,035,042	1,043,262	1,051,637	1,060,318	
Total community equity	1,033,260	1,029,959	1,057,193	1,086,706	1,116,644	1,149,960	1,183,191	1,217,082	1,251,466	1,286,582	1,322,613	

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For the period ending 30 June

Annual Result	Original	Budget	Forecast								
	2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Statement of Cash Flows	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000
Cash flows from operating activities											
Receipts from customers	72,826	72,991	75,111	77,107	79,392	81,500	83,863	86,086	88,630	90,976	93,587
Payments to suppliers and employees	(66,913)	(70,591)	(68,915)	(70,655)	(72,632)	(74,465)	(77,362)	(79,389)	(81,607)	(83,668)	(85,975)
Dividend received	3,014	3,014	3,089	3,167	3,246	3,327	3,410	3,495	3,583	3,672	3,764
Interest received	4,568	4,568	4,314	4,492	4,673	4,725	4,981	5,087	5,213	5,332	5,430
Rental income	1,170	1,172	1,201	1,231	1,262	1,294	1,325	1,359	1,393	1,428	1,463
Non-capital grants and contributions	5,374	5,385	5,405	5,469	5,538	5,608	5,674	5,745	5,814	5,886	5,953
Borrowing costs	(2,303)	(2,303)	(2,180)	(2,002)	(1,812)	(1,615)	(1,397)	(1,169)	(926)	(670)	(395)
Other cash flows from operating activities	(11)	(11)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(12)	(12)
Net cash inflow from operating activities	17,725	14,225	18,013	18,799	19,655	20,361	20,483	21,202	22,087	22,944	23,816
Cash flows from investing activities											
Payments for property, plant and equipment	(22,709)	(30,663)	(19,573)	(21,939)	(22,264)	2249-	(22,741)	(23,166)	(23,941)	(25,491)	(26,216)
Payments for intangible assets	(595)	(701)	(794)	(374)	-	-	(650)	(350)	(350)	(300)	(350)
Proceeds from sale of property, plant and equipment	-	-	-	-	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	3,678	4,647	3,130	4,580	4,035	6,500	6,500	6,500	6,500	6,500	6,500
Other cash flows from investing activities	(702)	(702)	10	10	10	10	10	11	11	11	12
Net cash inflow from investing activities	(20,328)	(27,418)	(17,227)	(17,723)	(18,219)	(15,984)	(16,881)	(17,005)	(17,780)	(19,280)	(20,054)
Cash flows from financing activities											
Proceeds from borrowings	1,360	1,360	-	-	-	-	-	-	-	-	-
Repayment of borrowings	(2,638)	(2,638)	(2,855)	(3,033)	(3,222)	(3,420)	(3,638)	(3,866)	(4,108)	(4,364)	(4,640)
Net cash inflow from financing activities	(1,278)	(1,278)	(2,855)	(3,033)	(3,222)	(3,420)	(3,638)	(3,866)	(4,108)	(4,364)	(4,640)
Total cash flows											
Net increase in cash and cash equivalent held	(3,882)	(14,472)	(2,069)	(1,957)	(1,786)	957	(35)	331	199	(700)	(878)
Opening cash and cash equivalents	38,160	50,891	36,420	34,351	32,394	30,608	31,565	31,530	31,861	32,060	31,360
Closing cash and cash equivalents	34,278	36,420	34,351	32,394	30,608	31,565	31,530	31,861	32,060	31,360	30,482

**Noosa Shire Council
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Annual Result	Original	Budget	Forecast									
	2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Statement of Changes in Equity	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	
Asset revaluation reserve												
Opening balance	21,798	14,334	36,520	59,469	82,909	106,884	131,392	156,437	182,040	208,204	234,944	
Increase in asset revaluation surplus	22,569	22,186	22,949	23,440	23,975	24,508	25,046	25,603	26,163	26,741	27,351	
Closing balance	44,367	36,520	59,469	82,909	106,884	131,392	156,437	182,040	208,204	234,944	262,295	
Retained surplus												
Opening balance	984,049	987,893	993,439	997,724	1,003,797	1,009,760	1,018,568	1,026,754	1,035,042	1,043,262	1,051,637	
Net result	4,843	5,546	4,285	6,073	5,963	8,808	8,185	8,288	8,221	8,375	8,680	
Closing balance	988,893	993,439	997,724	1,003,797	1,009,760	1,018,568	1,026,754	1,035,042	1,043,262	1,051,637	1,060,318	
Total												
Opening balance	1,005,848	1,002,227	1,029,959	1,057,193	1,086,706	1,116,644	1,149,960	1,183,191	1,217,082	1,251,466	1,286,582	
Net result	4,843	5,546	4,285	6,073	5,963	8,808	8,185	8,288	8,221	8,375	8,680	
Increase in asset revaluation surplus	22,569	22,186	22,949	23,440	23,975	24,508	25,046	25,603	26,163	26,741	27,351	
Closing balance	1,033,260	1,029,959	1,057,193	1,086,706	1,116,644	1,149,960	1,183,191	1,217,082	1,251,466	1,286,582	1,322,613	

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Annual Result	Original	Budget	Forecast								
	2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Financial Sustainability Ratios	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000	\$,000
Operating Surplus Ratio	1.6%	1.3%	1.5%	1.9%	2.3%	2.6%	1.9%	2.0%	1.9%	2.0%	2.2%
Net Financial Liabilities Ratio	15.0%	12.3%	11.4%	10.2%	8.6%	4.2%	0.7%	-3.2%	-7.0%	-9.9%	-12.8%
Asset Sustainability Ratio	99.9%	129.5%	99.0%	100.1%	100.6%	100.1%	97.8%	97.1%	96.2%	100.0%	100.2%

Operating Surplus Ratio

Measures the extent to which revenues raised cover operational expenses only or are available for capital funding purposes or other purposes.

Calculation: Net result divided by total operating revenue, expressed as a %.

Target: between 0% and 10%

Net Financial Liabilities Ratio

Measures the extent to which the net financial liabilities of Council can be repaid from operating revenues.

Calculation: (total liabilities less current assets) divided by total operating revenue, expressed as a %.

Target: not greater than 60%.

Asset Sustainability Ratio

This ratio reflects the extent to which the infrastructure assets managed by Council are being replaced as they reach the end of their useful lives.

Calculation: capital expenditure on the replacement of infrastructure assets (renewals) divided by depreciation expense, expressed as a %.

Target: greater than 90%.

Noosa Shire Council
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 For the period ending 30 June

	Original	Budget
	2016	2016
Capital Works Program	\$,000	\$,000
Bridges	290	1,800
Cemeteries	-	-
Coastal, Canals and Waterways	291	700
Commercial Land & Properties	360	360
Community Facilities	258	780
Corporate buildings	17	47
Environmental Assets, bushland tracks & Trails	100	109
Fleet - Plant Replacement	1,854	2,308
Gravel Road Network	350	350
Holiday Parks	-	46
Information Technology	195	301
Parks & Playgrounds	361	519
Pathways & Enabling Facilities	263	481
Planning Scheme	400	400
Public Transport Infrastructure	1,500	1,633
Sealed Road Network	15,071	16,704
Sports Grounds & Facilities	30	40
Stormwater Drainage	550	2,900
Streetscapes and Road Corridor	-	131
Transport and Infrastructure Management	1,105	1,323
Waste Management	310	430
Total Capital works Program	23,304	31,363