



LEVEL OF SERVICE CATALOGUE 2020/21

Important Note:

This catalogue lists the level of service for various activities associated with delivery of services to the community. The information has been compiled from various sources including Council's business systems, legislation, various published and internal documents, and other sources.

While every care has been taken in compiling this information, there may be some errors, omissions or items that need further clarification. The intent is to refine and improve this information over time as part of the annual budget development process.

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Service Output	AGED & DISABILITY SUPPORT <i>Provision of a day care facility with centre based programs and home based assistance for local seniors and people with disabilities.</i>			
Service Activity	Noosa Community Support Service <i>The activities include day respite care and centre based activities & programs as well as home based support services to assist local seniors and people with a disability to continue to live independently in their own home.</i>			
Responsible Area	Department	Branch		
	Community Services	Community Facilities		
	<i>*Refer to Asset Responsibility Matrix for specific areas of responsibility</i>			
Cost Centres	Management Community Facilities	2500		
	Noosa Community Support - Respite Centre	2509		
	CHSP (Commonwealth Home Support Program)	2516		
	HAS (Home Assist Secure Program)	2518		
Key Statistics	Service outputs	2018/19	2017/18	2016/17
	Allied Health Care	735	669	672
	Case Management	94	31	49
	Social Support - Group	8,798	7,110	9,946
	Counselling/support info and advocacy	101	94	126
	Domestic Assistance	3,920	4,350	4,782
	Home Maintenance	3,036	4,713	3,460
	Home Modification	789	384	1,291
	Personal Care	845	790	895
	Flexible Respite	432	586	510
	Social support – Individual	2,661	2,159	2,648
Transport	16,362	13,518	14,823	
	Total services	37,773	34,404	39,202
Legislative responsibility to provide this service	None. Obligation to utilise funding in accordance with Federal requirements.			

SERVICE DELIVERY MODEL

The services are provided internally and funded through Federal sources and fee based services.

ACTIVITY		SERVICE LEVEL TARGET
Day respite centre operations & programs <i>[Provides social support & relief for carers by providing centre based programs & activities to provide social interaction for eligible persons. Day care program includes provision of morning tea and lunch and access to a range of activities including classes in broadband for seniors, gardening, woodwork, and fee based personal grooming services]</i>		
Opening hours	Monday to Friday (except public holidays) 9:30 am to 2:30 am	
Scheduled activities	Transport to and from centre (using centre bus)	Daily (during opening hours)
	Activities Program (varies – published monthly to the website)	Daily (during opening hours)
	Carer's support group meetings	Monthly

ACTIVITY		SERVICE LEVEL TARGET
Reactive activities	Enquiries	No defined service level - response generally provided within 2 business days
In-home care <i>[Support to people who wish to remain living independently in their own home through services such as flexible in-home care when carers not available, assistance for daily self-care tasks, domestic house-keeping assistance and support for social and practical needs such as paying bills etc.]</i>		
Availability	7:30 am – 4:00 pm (opening hours)	
Scheduled activities	Flexible respite	Varies for each individual – as per client's support plan and Home Care Package Level
	Domestic assistance	Varies for each individual – as per client's support plan and Home Care Package Level
	Social support (individual)	Varies for each individual – as per client's support plan and Home Care Package Level
	Personal care	Varies for each individual – as per client's support plan and Home Care Package Level
Reactive activities	Assessment of applications for assistance	No defined level of service – response generally provided within 3 business days
Home Assist Secure Program <i>[Provision of free safety related information, referrals and subsidised assistance to eligible clients unable to undertake or pay for home modification and critical maintenance activities]</i>		
Availability	7:30 am – 4:00 pm (opening hours)	
Scheduled activities	Home maintenance	Varies for each individual – as per client's support plan and Home Care Package Level
	Home modifications	Varies for each individual – as per client's support plan and Home Care Package Level
Reactive activities	Assessment of applications for assistance	No defined level of service – response generally provided within 3 business days
Transport services <i>[Transport to day centre using centre buses/ vans and fee based service to transport clients to medical appointments using volunteer drivers]</i>		
Availability	7:30 am – 4:00 pm (opening hours)	
Cyclic inspections	Buses/vans checklist	Daily
Scheduled activities	Transport to centre & medical appointments	Daily (during opening hours)
Reactive activities	Transport to medical appointments	Daily (during opening hours)
Volunteers <i>[Assessment of volunteer applications and rostering to cover centre based care and activities and transport services]</i>		
Scheduled activities	Volunteer roster	Daily roster published 4 weeks in advance
	Volunteer induction	Upon commencement

ACTIVITY		SERVICE LEVEL TARGET
	Volunteer training	As per annual staff development program
Reactive activities	Volunteer applications (time to process)	No defined level of service – generally within 3 business days
General maintenance & operations <i>[Activities include routine maintenance and general improvements and repairs to buildings, plant & equipment as well as providing information and statutory reporting to various agencies, undertaking WHS site checks, cleaning and other operational activities]</i>		
Cyclic inspections	WHS	3 times per annum
	Domestic kitchen (checklist)	Daily (during opening hours)
Scheduled activities	Operational updates to Council	Quarterly
	Funding bodies reporting	Quarterly
	Funding bodies acquittals	Annually, with more frequent periodic updates.
	Cleaning	Nightly (5 days per week)
	Pest Control	Quarterly
	Security	Nightly (seven days per week)
	Evacuation testing	Annually
	Air-conditioning servicing (managed through Buildings & Facilities)	Ducted – Monthly Split Systems – Quarterly
	Fire testing (incl. emergency lighting, fire extinguishers, fire blankets) (managed through Buildings & Facilities)	Six monthly (normally April & October)
	Residual Current Device - electrical testing (annual test is managed by Buildings & Facilities)	Annual (by contractor) Six month check (site manager or other competent person)
	Electrical tag & testing	6 monthly
Marketing	Ongoing	
Reactive activities	Client incident reporting	As per WHS policy & procedures
	Routine maintenance activities (facility, fixtures, sheds and grounds)	Works prioritised having regard to available budget – urgent matters attended to same day where possible.

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison
Funding bodies require achievement of 90% of outputs (i.e. service hours/assistance offered)	Achieved % 2018/19 97% 2017/18 95%	Achievement of outputs can vary based on a number of unique variables for each provider. Satisfying the funding providers is the key objective in this regard.

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology
Noosa Community Support Service	Satisfaction	98% of respondents satisfied with the service.	2018 Customer Satisfaction Survey (Survey Monkey)

Service Listing 1 of 1

Service Output	BEACHES & COASTAL FORESHORES <i>Conservation and maintenance of beaches, coastal foreshores and related coastal infrastructure.</i>	
Service Activity	Beach Management <i>The activities include beach cleaning, maintenance of structures such as beach groynes, Main Beach sand recycling operations including sand delivery pipeline, beach accesses, beach showers, fencing and signage as well as responding to environmental incidents.</i>	
Responsible Area¹	Department	Branch
	Infrastructure Services	Infrastructure Planning, Design & Delivery Civil Operations (Civil Works & Maintenance) Civil Operations (Parks & Gardens)
Cost Centres	Beach Accesses	2014
	Beach Management (General)	2015
	Beach Management Main Beach	2023
	Parks	2301
	Public Health	1801
	Management Civil Operations	2000
	Works Operations Coordination	2021
	Works Operations	2704
Key Statistics	Length of coastline	44 km approx.
	Beach Accesses	64 ²
	Beach showers	60 ³
	Beach Groynes	2
Legislative responsibility to provide this service	<ul style="list-style-type: none"> Land Act and Government Gazette dated 22nd August 1987 placed all foreshores (area between low water and high water mark) in Noosa Shire under Council's control. Public Health Act 2005 (Act). Coastal Protection and Management Act (1995) 	

SERVICE DELIVERY MODEL

Service is managed and delivered in house with support from contractors.

ACTIVITY		SERVICE LEVEL TARGET
Maintenance <i>(Includes inspections and routine maintenance activities associated with beach access points, beach showers, rock groynes, beach signage, and sand pumping station delivery pipeline inlet pump & jetty)</i>		
Cyclic Inspections	Beach Accesses (includes all aspects of track surface, structure, fencing, signs, taps/showers etc.)	Quarterly
	General beach inspection ⁴	W7 (North Shore/Teewah) – 6 monthly W8 (Noosa Heads) – Monthly W9 (SSB to PB) – 6 monthly
	Groynes & rock walls ⁵	W8 – Every 6 months

ACTIVITY		SERVICE LEVEL TARGET	
	Sand pumping station & associated infrastructure including inlet jetty and sand delivery line to discharge point ⁶	Contractor responsibility Council contract audit / site inspections – Annual (under development)	
Scheduled Work	As identified from inspections (defects & proactive interventions) to maintain asset serviceability. ⁷ Sand pumping station & associated infrastructure (contractor responsibility to undertake routine and rehabilitation maintenance work) ⁸		
Reactive work (customer requests) ⁹	<u>Item</u>	<u>Target days to completion</u>	
	Beach Access paths	20 business days	
	Beach Showers	10 business days	
	Fencing	20 business days	
	Beach Access signage (Roads/Signs & Lines category)	20 business days	
Operations (Beach litter pick up (including beach access paths), mechanical beach cleaning, sand pumping station operations)			
Scheduled Work ¹⁰	Beach & beach access paths litter pick up within defined area. (public spaces cleaning contract) ¹¹ : <ul style="list-style-type: none"> • Peregian Beach (between Beach Access #56 and #59). • Noosa Main Beach, Spit Beach and part of area called Dog Beach. 	Daily	
	Beach litter pick up areas outside of contract areas (day labour)	W 7 (North Shore) – annual W 8 (Noosa Heads) – 2 monthly W9 – (SSB to Peregian) – 4 monthly	
	Mechanical beach cleaning (by contractor): <ul style="list-style-type: none"> • Schedule A: Main Beach & Main Beach West (for defined area refer to note ¹²) • Schedule B: Sunshine Beach to Peregian Beach (for defined area refer to note ¹³) 	Weekly Fortnightly	
	<i>Note: Cleaning in schedule B area is concentrated around patrolled swimming areas and beach access points. Beach cleaning between these areas involves only one pass of the tractor in one direction</i>	<i>Note: Frequency may vary - subject to weather conditions and tides.</i>	
	Main Beach sand nourishment ¹⁴	Approx. 40,000 m ³ p.a. as required (contract) Mechanical spreading of sand (Council)	
	Recreational contact water testing ¹⁵	Low risk sites x 5 ocean beaches	6 samples p.a. between Oct-March
Reactive work (customer requests)	<u>Item</u>	<u>Target days to completion</u>	
	Beach Cleaning	20 business days	
	Environmental incident (water pollution)	Issue assessed as soon as notified and appropriate action taken (may involve direction by maritime authorities)	

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Coastal Management Plan will inform metrics once adopted	In development	In development

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Beaches & Coastal Foreshores	In development	In development	Coastal Management Plan will inform once adopted

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility

² Source asset management system Oct 2017

³ Source asset management system Oct 2017 (data subject to further validation)

⁴ Source Recurrent Maintenance Manual

⁵ Source Recurrent Maintenance Manual

⁶ Under contract – inspection responsibilities rest with contractor

⁷ Works are prioritised and subject to available budget.

⁸ Contracted dated 12 August 2008 with Slurry Systems Marine Pty Ltd. (15 year term commencing from date of commissioning of system)

⁹ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

¹⁰ Source Recurrent Maintenance Manual

¹¹ Source Cleaning of Public Open Spaces & Amenities Contract 1617T113

¹² Schedule A - from Noosa Surf Club, north to the middle groyne, approximately 700m length of beach; then from middle groyne north to Noosa River mouth, approximately 680m length of beach.

¹³ Schedule B - Peregrin Beach from beach access #67 Pitta Street north to access #47, Tristania Drive at Marcus Beach, approximately 4.7km length of beach. Sunshine Beach from the rocks at Sunshine Beach (North) to access #47 at Marcus Beach, approximately 6.9km length of beach.

¹⁴ Same as note ⁸

¹⁵ A separate reactive and specifically tailored program commences upon any major health risk (e.g. major flooding or sewer overflow)

Service Listing 1 of 1

Service Output	CANALS & WATERWAYS <i>Conservation and maintenance of canals, foreshores of natural waterways, and related marine infrastructure.</i>	
Service Activity	Technical Services, Maintenance & Operations <i>The activities include maintaining support for revetment walls within canals and at natural waterways through sand dredging or rock placement, maintaining groynes or revetment walls protecting public land, maintenance and operations of the Noosa Waters Lock & Weir, and public marine facilities (jetties, pontoons, boat ramps) as well as responding to environmental incidents.</i>	
Responsible Area¹	Department	Branch
	Infrastructure Services	Infrastructure Planning, Design & Delivery Civil Operations (Civil Works & Maintenance)
	Community Services	Waste & Environmental Health (recreational water quality testing; investigations for water pollution incidents)
	Environment & Sustainable Development	Environmental Services (Waterways management)
Cost Centres	Canals & Waterways Noosa Waters Canal M'ment Levy Noosa Waters Lock Waterways Management Management Civil Operations Works Operations Coordination Works Operations	2013 2024 2106 1801 2401 2000 2021 2704
Key Statistics	Length of canal revetment – Noosa Sound ²	2.47 km (approx.)
	Length of canal revetment – Noosa Waters ³	14.5 km (approx.)
	Public boat ramps	8 ⁴
	Public jetties & pontoons	19 ⁵
	Groynes/foreshore protection installations	9 (Spit Beach & Munna Point Foreshore)
	Noosa River Catchment (63% of Shire area of 869.8km ²) Mary River Catchment (36% of Shire area)	583km ² 313km ²
Legislative responsibility to provide this service	<ul style="list-style-type: none"> Land Act and Government Gazette dated 22nd August 1987 placed all foreshores (area between low water and high water mark) in Noosa Shire under Council's control. Noosa Waters Canal consists of State Land set aside as reserve under control of Council as trustee. Sections of Noosa Sound defined as canal (former Canals Act 1954) Transport Infrastructure (Public Marine Facilities) Regulation 2011 Public Health Act 2005 (Act) Environment Protection Act 1994 Environment Protection (Water) Policy 2009 Transport Operations (Marine Safety) Regulation 2004. 	

- Coastal Protection and Management Act (1995)

SERVICE DELIVERY MODEL

Service is managed and delivered in house with support from contractors.

ACTIVITY		SERVICE LEVEL TARGET
Waterways management (Activities include development of strategy/management plans and implementation of associated actions, monitoring and compliance activities)		
Scheduled work	Noosa River Plan 2016	Proposed: 5 year review Annual review of Action Plan
	Noosa Spit Shoreline Erosion Management Plan (in progress)	
	Funding Agreement – Report Card Healthy Land and Water Note: Work undertaken by Healthy Waterways	3 yearly
	Attendance at SEQ Monitoring and Evaluation Steering Committee Meetings MESC (healthy land & water quality – informs Water Quality Rating program)	Quarterly Meetings
	SEQ Water - Lake Macdonald Improvement Committee for dam upgrade (waterways aspects – Six Mile Creek)	Quarterly meetings (or as required).
Reactive work	Review and develop Council response to legislative and policy changes by other levels of government	As required. No defined level of service – subject to other levels of government timelines.
	Compliance of Noosa River Marine Zone.	Issue assessed as soon as notified and appropriate action taken (may involve direction by maritime authorities).
	Enquiries/complaints (e.g. notification of vessels impacting foreshore areas, sinking vessels, illegal camping, dumped rubbish on river islands).	Issue assessed as soon as notified and appropriate action taken (may involve direction by maritime authorities).
	Investigations / emerging issues (e.g. Hincksia sordida algal bloom events; Oyster Reef trial approvals etc.)	No defined service level. Depends on complexity of issue.
Maintenance (Inspection & repairs to boat ramps and jetties; dredging or rock placement to support revetment walls in defined canals)		
Cyclic Inspections	Boat ramps	6 monthly
	Jetties/pontoons	6 monthly
	Noosa Waters lock & weir (contract)	Fortnightly + Annual detailed inspection
	Noosa Waters Salinity Inlet Pump Station & Jetty (contract)	Monthly + Annual detailed inspection
	Groynes & revetment walls ⁶	6 monthly

ACTIVITY		SERVICE LEVEL TARGET	
	[e.g. Noosa Spit (Dog Beach) and Munna point foreshore] Noosa Sound & Noosa Waters canals		Annual
Scheduled Work	As identified from inspections (defects & proactive interventions) to maintain asset serviceability. In addition specific works are scheduled as below:		
	Noosa Waters Lock routine maintenance	As per the Asset Management Plan (work by contractor)	Fortnightly Annual detailed
	Noosa Waters Salinity pump station	As per the Asset Management Plan (work by contractor)	Monthly Annual detailed
	Dredging to maintain sand to support base of revetment walls (work by contractor)	Noosa Sound canals Noosaville foreshore	Biennial
Reactive work (customer requests) ⁷	<u>Issue</u>	<u>Target days to completion</u>	
	Boat Ramps	20 business days	
	Jetties	20 business days	
	Revetment Wall Lock & Weir	20 business days	
Operations (Cleaning of boat ramp surfaces; Noosa Waters lock & weir operations including security access cards, clearing fishing line bins and testing recreational waters for human contact, responding to environmental incidents etc.)			
Scheduled Work	Boat ramps (pressure cleaning)	Removal of algae build up	2 monthly
	Noosa Waters salinity pump station operations (turnover of water in lake to maintain water quality – takes approx. 38 days for all water to be turned over)	Pumping – off peak hours 11 pm to 7 am	Daily
	Noosa Waters – water quality testing	As per Water Quality Management Plan	6 monthly
	Noosa Waters Security Access (SiPass System)	Card issue, activity monitoring and administration	Ongoing
	Fishing line recovery units (empty & clean by contractor)	Tewantin – 5 units Noosaville – 15 units Noosa Heads – 9 units	Weekly
	Recreational contact water testing ⁸	Rainfall risk site - Pelican Beach, Noosaville	20 samples p.a. (fortnightly for 8 months and monthly for 4 months).
Reactive work	General requests	Within 20 business days	
	Environmental incident (water pollution)	Issue assessed as soon as notified and appropriate action taken (may involve direction by maritime authorities).	

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison

Water quality rating and community benefit for Noosa River catchment	2019 A - / 5 star / highest 2018 A - / 4.5 star / highest 2017 A - / 4.5 star / highest 2016 A - / 4 star / highest	Healthy land and waterway health ratings for SEQ major river systems
Environmental Condition Grade Report Card River Health 2019 (A-F rating) Community Waterway Benefit (1-5 star rating)		

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Canals & waterways	In development	In development	To be determined once River Management unit is developed

¹ Refer to Asset Responsibility Matrix.

² Approx. length that is defined as Council responsibility (rest is classified as part of the river system and owner responsibility}. Data approx. only – requires validation.

³ Data approx. only – requires validation.

⁴ Includes 6 boat ramps owned by the State Government but Council responsibility to maintain.

⁵ Includes 2 jetties/pontoons owned by the State Government but Council responsibility to maintain. Also excludes Mill Street, Noosaville jetty under a commercial lease arrangement (responsibility of Property)

⁶ Source Recurrent Maintenance Manual

⁷ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

⁸ A separate reactive and specifically tailored program commences upon any major health risk (e.g. major flooding or sewer overflow)

Service Listing 1 of 1

Service Output	Cemeteries <i>Provision and maintenance of cemeteries for burials and ashes interment.</i>		
Service Activity	Maintenance & Operations <i>The activities include burials and ashes placement together with works to maintain and operate the cemetery.</i>		
Responsible Area	Department	Branch	
	Community Services	Waste & Environmental Health	
Cost Centres	Management Waste & Environmental Health	1914	
	Environmental Health Coordination	1814	
	Pomona Cemetery	2306	
	Cooroy Cemetery	2307	
	Tewantin Cemetery	2308	
	Cemetery Admin	2309	
Key Statistics	Pomona Cemetery	4 ha (Reserve)	
	Cooroy Cemetery	5.6 ha (Reserve & freehold)	
	Tewantin Cemetery	4 ha (Reserve)	
	Services delivered	2018/19	2017/18
	Burials	55	44
	Plaques	50	42
	Reservations	19	15
	Request Management	177	204
Legislative responsibility to provide this service	None - but traditionally local government has provided this community service as it is not attractive to the private sector due to legacy costs of maintaining burial grounds.		
	State Land Act 1994 applies where land is a Reserve for Cemeteries		

SERVICE DELIVERY MODEL

Predominately provided internally with contractor support for operational services such as mowing and supply arrangements.

ACTIVITY	SERVICE LEVEL TARGET
Maintenance <i>[Includes works to maintain assets including structures such as fencing, gates, gatehouse areas etc.]</i>	
Cyclic Inspections	Visual checks done by Cemetery Officer weekly when on site for services.
	WHS Inspections
	3 times per year
Reactive work [customer requests] ¹	Maintenance requests
	14 business days
Operations <i>[Preparations for burials and interments such as site preparation, set-up and attendance at ceremony, supply and installation of headstones and plaques, family research enquiries and ground maintenance activities as well as cemetery administrative work]</i>	
Availability	Services available during normal business hours – special arrangements apply for weekend services.

ACTIVITY		SERVICE LEVEL TARGET
Scheduled Work	Mowing/slashing	<ul style="list-style-type: none"> • Approx. 21 mows per annum at all sites (varies subject to growing conditions) • Slashing of Cooroy expansion area annually • Slashing firebreak at Cooroy expansion area - approx. 12 mows per annum
	Weed control	Monthly spraying – All sites
	Pathway sweeping (Tewantin & Pomona Bush Gardens only)	Weekly
Reactive work	Request to reserve a grave or ashes site	No defined level of service – generally within 2 business days
	Application for burial site	No defined level of service – generally within 1 business days
	Application for ashes site	No defined level of service – generally within 2 business days
	Grave preparation	No defined level of service – generally within 2 business days
	Burials & ashes interments	As required (subject to applicant timelines & Council resource availability)
	Burial notifications <i>Note: Births, Deaths and Marriages Registration Act 2003 & Regulation 2015 (the operator of a cemetery is required to notify the Registrar within 7 days after disposal of a human body so that the Death Certificate can be issued within 14 days statutory period).</i>	Within 7 days of burial
	Pouring moulds for concrete lawn plaque bases; piers for ashes in bush gardens	Ongoing (as required)
	Headstone/plaque installations	As required
	Maintenance of cemetery records/databases and mapping	Ongoing (as required)
	Grave top up & surface improvements	As required – all sites
	Litter pick-up	Weekly – all sites
All requests/enquiries incl. burials, headstone/plaque supply & install; family history research requests etc.	5 business days (target for completion) <i>Note: Family history research is not given priority and can take longer to complete (subject to availability of records/workloads).</i>	

KEY SERVICE METRICS

Cost of service per rateable property

Cemeteries	2018/19	2017/18	2016/17
Net cost	58,530	101,359	76,723
Rateable properties	30,500	30,000	30,000
Cost per rateable property	1.92	3.38	2.56

PERFORMANCE MEASURE

Service	Indicator	Performance Measure		Methodology
Cemeteries	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Basic Infrastructure Function: Community Health (includes Cemeteries)
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.71	3.57	

¹ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

Service Listing 1 of 2

Service Output	COMMUNITY DEVELOPMENT <i>Supporting community development through social, sport & recreation, heritage and cultural initiatives.</i>	
Service Activity	Community Development – Planning and Support <i>The activities include provision of support for community organisations (excluding sport and recreation, arts and cultural) by providing a broad range of services including policy and planning, financial grants (internal and external to Council)), advice, land tenure processes, professional and organisational development and networking opportunities.</i>	
Responsible Area	Department Community Services	Branch Community Development
Cost Centres	Community Development Projects Community Grants Community, Culture & Sport	2506 2599 2600
Key Statistics	Community organisations (Noosa Shire based) ¹ Volunteer hours (per annum) ² Community contacts (average per month)	300 organisations (estimated) 23,285 hours Approx. 50 (highly variable during grant rounds)
Legislative responsibility to provide this service	None	

SERVICE DELIVERY MODEL

Services are delivered in-house.

ACTIVITY		SERVICE LEVEL TARGET
Community development & support <i>[Includes implementation of the recommended actions within the Social Strategy Implementation Plan, and providing opportunities for up-skilling of community volunteers and members of not-for-profit organisations]</i>		
Scheduled activities	Review of Social Strategy Implementation Plan (adopted 17 Dec 2015).	Every 3 to 5 years
	Action Social Strategy Implementation Plan <i>Note: Plan includes ongoing activities as well as special projects that relate to a range of services including social, sport & recreation, culture etc.</i>	Ongoing – priorities determined annually.
	Reporting on Social Plan Implementation	Annual - Updates also included in departmental quarterly report.
	Volunteer Master Class (up-skilling volunteers)	Twice yearly
	Heart Week – First Aid (nominated members of not-for-profit community organisations)	Annual
	Supporting strategic planning for community organisations (EOI process to participate)	Annual and as required
	Community Connections e-Newsletter	Monthly

	ACTIVITY	SERVICE LEVEL TARGET
	Building Active Communities Program (in partnership with the State Government) <i>Note:</i> <i>Mainly aimed sport & recreation but community organisations also invited – depends on topic and relevancy)</i>	Quarterly program
	Community Roundtable (Multi-agency reference group for social issues)	Quarterly meetings.
	Northern Sunshine Coast Social Network (for individual social service organisations)	Quarterly meetings.
	Negotiations for renewal of existing tenure arrangements <i>Note: Community leasing/permit negotiations also involve Property Branch who manage and administer the contractual arrangements.</i>	As required – subject to varying lease terms.
	Youth Network (for youth service providers)	Quarterly meetings.
Reactive work	General enquiries	Initial response within 2 days – final response dependent on complexity of the request and availability of resources
	Events support to community organisations for community events (e.g. Boon Gari, Safer Families etc.)	No defined level of service but first response generally provided within 2 business days.
	Providing support for not-for-profit committee governance / administration issues	Generally within 2 business days for first response - final response dependent on complexity of the request and availability of resources
	Enquiries new tenure requests <i>Note: Community leasing/permit negotiations also involve Property Branch who manage and administer the contractual arrangements.</i>	No defined level of service. Subject to assessment of warrant and determination of availability/options.
Grants program³ <i>[Activities include developing and reviewing Council's Community Grants policy; identifying opportunities for grant funding for community organisations and Council programs, conduct of workshops for writing grant applications, promoting available grants programs, writing applications for grants to fund the Community Development program; as well as evaluation of applications, award, administration and acquittal for grants under Council's Community Grants Program; etc.]</i>		
Scheduled activities	Develop, review and administer Council's Community Grants Policy and Guidelines.	As required.
	Identify and promote opportunities for external grants (external organisations and internal to Council)	Ongoing
	Grant writing and awareness events covering Council Community Grants program and external grant opportunities (network & nibbles nights)	Twice yearly
	Assistance to community organisations to prepare grant applications (external grant programs)	As required

ACTIVITY		SERVICE LEVEL TARGET
	Grant applications to external bodies to fund Community Development initiatives	Ongoing. Applications submitted as opportunities become available.
	Invite applications for Council Community Project Grants Program	Twice yearly
	Administer Council Festive season event grant (3 year)	Three year agreement
	Administer Council Signature event grant (3 year)	Three year agreement
	Administer Community Alliance agreements (3 year)	Three year agreement Annual review as to whether additional invitations will be issued
	Acquittals (checking & verification)	Annual or as required by the grant conditions.
	Water & sewer on-charging (costs over & above grant level)	Quarterly / Annually (dependent on Unitywater billing practice)
	Maintain Council's Grants Register (currently 71 external grants across 30 Cost Centres) – <i>function moved to Finance October 2019</i>	Ongoing – subject to reporting & acquittal requirements of each funding body.
Reactive activities	General enquiries relating to Grants Program and external grant opportunities (including letters of support and review/feedback of applications)	No defined service level – generally responded to on same day or next business day.
	Supporting community not-for-profit groups in applying for external grants	No defined service level – generally responded to on same day or next business day.

KEY SERVICE METRICS

Cost of service

	2018/19	2017/18	2016/17
Community Grant Program - net cost	729,024	859,001	791,346
Community Development - net cost	1,574,919	1,686,746	1,531,230
Rateable properties	30,500	30,000	30,000
Community Grant Program - cost per rateable property	23.90	28.63	26.38
Community Development - cost per rateable property	51.64	56.22	51.04

Number of persons who volunteered in past 12 months as percentage of population compared to State percentage.⁴
 21.0% (Council)
 18.8% (Qld)

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Community Development	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Community Development
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.78	3.50	

¹ Source: Noosa Social Strategy adopted 17 December 2015

² As above.

³ Council Community Grants related to specific service areas (e.g. Sport/Community Buildings/Culture) are included in the relevant Level of Service listing for each service.

⁴ Source: 2016 Census.

Service Listing 2 of 2

Service Output	COMMUNITY DEVELOPMENT <i>Supporting community and cultural development through provision of facilities, programs and activities.</i>	
Service Activity	Community Buildings & Facilities <i>The activities include tenure negotiations, leasing, permits to occupy or management agreements and may include maintenance activities (varies site to site).</i>	
Responsible Area¹	Department	Branch
	Community Services Corporate Services Infrastructure Services	Community Development Property Buildings & Facilities
Cost Centres	Management Community Facilities	2500
	Community, Culture & Sport	2600
	Community Grants	2599
	Bicentennial Community Centre	2608
	Community Properties	1511
	Community Facilities	1519
Key Statistics	Council owned / trustee land community buildings (includes Bicentennial Hall which is under long term lease/hire arrangements)	70
Legislative responsibility to provide this service	None – but obligations as trustee under The Land Act 1994.	

SERVICE DELIVERY MODEL

Council administers the property leasing and varying maintenance requirements (dependent on individual leasing arrangements) with day to day operations managed by the lease/permit holder.

ACTIVITY		SERVICE LEVEL TARGET
Property management <i>[Activities including negotiations, development and finalisation of leases of Council properties to a wide range of community not-for profit organisations]</i>		
Cyclic activities	Under the Community Purpose Land & Infrastructure Tenure Policy) community tenure arrangements range from one year to a maximum of ten years and are dependent on the type of land holding (Council freehold land or trust land) and nature of the use.	
	• Freehold land – permit	Up to 3 years
	• Freehold land – lease	5 to 10 years
	• Trust land – permit	Up to 3 years
	• Trust land – lease	5 to 10 years
	• Management agreements (Community Halls only)	Varies – term depends on land tenure
Reactive activities	Enquiries and negotiations – new/existing tenure arrangements (contractual aspects) <i>Note: Community leasing/permit negotiations are undertaken in conjunction with the Community Development Branch.</i>	No defined level of service. Subject to assessment of warrant and determination of availability/options.

ACTIVITY		SERVICE LEVEL TARGET
Maintenance & Operations <i>[Activities include routine maintenance and operational activities as determined by respective lease/permit to occupy arrangements for each site. Typically the permit/lease holder has responsibility for minor maintenance requirements with Council attending to major maintenance, and covering costs of insurance and base level utility charges as set out in the Community Grants Policy].</i>		
Cyclic activities	Community buildings – electrical RCD testing (specified sites only)	Twice yearly Annual (contractor)
	Community buildings – fire testing (emergency lighting, extinguishers, fire blankets etc.)	Six monthly (contractor)
	Maintenance Agreements (community halls and centres)	Three year agreement
Reactive work	Maintenance requests (where not lessee/permit holder obligation)	Generally within 5 business days if not complex.

KEY SERVICE METRICS			
Cost of service			
Community Buildings	2018/19	2017/18	2016/17
Net cost	856,433	882,682	651,345
Rateable properties	30,500	30,000	30,000
Cost per rateable property	28.08	29.42	21.71

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Community halls & venues	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score for performance (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Cultural & Entertainment Facilities (includes public halls but not all community buildings)
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.87	3.71	

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility.

Service Listing 1 of 1

Service Output	Customer Service <i>Provide excellent customer service in accordance with Council's Customer Service Charter by responding to customer enquiries and requests in a friendly and efficient manner, providing relevant and timely information, advice and assistance about council services and processes.</i>			
Service Activity	Customer Service <i>The activities include customer contact services (phone, on line, face to face), capture & distribution of requests for service to responsible areas, monitoring customer requests, cashiering including receipting of payments and transactional interactions.</i>			
Responsible Area	Department	Branch		
	Executive	Customer Service		
Cost Centres	Customer Services & Information	1003		
Key Statistics	Service activities	2018/19	2017/18	2016/17
	Phone interactions	51,441	56,628	63,340
	Online chat/email interactions	5,796	3,036	0
	Receipts Processed	3,058	6,977	7603
	Applications Processes	10,129	11,698	9,820
	Requests lodged CS	15,494	17,915	14,656
	Requests lodged Council	18,920	21,161	19161
	Requests Customer Service to Council	81.9%	84.7%	76.5%
Legislative responsibility to provide this service	None but it is an integral part of local government service delivery.			

SERVICE DELIVERY MODEL

Service is provided in-house.

ACTIVITY		SERVICE LEVEL TARGET
Customer contact services <i>[Activities include provision of face to face, telephone and on line contact services to provide information to the community or the lodgement of requests for service as well as transactional activities such as new dog registrations etc.]</i>		
Availability	Face to face and telephone enquiries	8.30am - 5.00pm Monday to Friday (excluding public holidays).
	Cashier and Counter functions	8.30am – 4.30pm Monday to Friday (excluding public holidays).
	Chat Online	Available 8:30am – 4:30pm Monday to Friday (excluding Public Holidays).
	Submit a request online (routine matters only – not emergencies)	24/7 for lodgement only.
	Submit a request using mobile applications (Snap Send Solve)	24/7 for lodgement only.
	Email	24/7 for lodgement only.

ACTIVITY		SERVICE LEVEL TARGET
Scheduled work	Telephone - general enquiries and requests for information.	Same day response or within 2 business days if answer cannot be provided immediately.
	Telephone call backs (if queue is busy)	Same day.
	Telephone requests for service	Logged same day and referred to relevant business area for attention within their defined service level for the relevant activity.
	On line requests (web based/apps/email lodgements)	Processed during business hours only – either same day received or next business day.
	Chat Online	Initial response within 60 seconds.
	Survey & Feedback	Conducting monthly surveys and reporting with feedback gathered.
	Reports	Reporting on performance against council standards.
Reactive work	Dog registrations (new & replacement of lost tags) – load, receipt & issue	Same day or next business day.
	Applications (permits – roads, parks, street stalls etc.) – load, receipt & refer to relevant service area.	Same day or next business day.
	Arrangements to Pay (Rates)	Same day or next business day.
	Justice of the Peace / requests to witness documents.	Same day.
	Maintenance/updates of customer service information portal iP@N (in-house)	Same day if urgent or next business day.
	Maintenance/updates of customer service telephony system PureCloud (in-house)	Same day if urgent or next business day.
	Training	Branch related training conducted as required and monthly.
	Disaster management support	As required
Cashiering		
<i>[Receipting of payments received face to face or via mail, reconciliation of daily receipts, daily banking]</i>		
Scheduled work	Reconciliation and banking (cashier)	Daily
	Petty Cash reimbursement	Same day
	Petty Cash reconciliation	Weekly
Reactive work	Transaction receipting (face to face)	Same day
	Mail receipting (incoming payments via Records Section)	Daily (business hours).
	Over phone payments	Not conducted as a normal activity and is only done in extenuating customer circumstances at which point it is conducted at the point of the interaction.

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison
Service targets for customer service telephone answering time	80% of calls answered in 60 seconds. (80/60) 80% of online chats answered in 60 seconds (80/60)	Gympie – 80/30 calls only SCC – 80/60 calls and chats Toowoomba – 80/20 Logan – 80/45 Maranoa – 80/60 Lockyer – 5 th Ring

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology				
Customer Service	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:				
		<table border="1"> <thead> <tr> <th>NSC mean rating (2019)</th> <th>State mean rating (2017)</th> </tr> </thead> <tbody> <tr> <td>4.05</td> <td>3.69</td> </tr> </tbody> </table>	NSC mean rating (2019)	State mean rating (2017)	4.05	3.69	Theme: Customer Service & Communications Function: Customer Service
		NSC mean rating (2019)	State mean rating (2017)				
4.05	3.69						
	Efficiency	Average seconds of wait time in the phone queue. 2018/19 41 seconds 2017/18 45 seconds	Service standard/aim is to answer a call within 60 seconds.				
Monthly Performance Reporting		Total requests Request by work group. Number of requests past target date x month. % of requests completed within the target date. Average seconds of wait time in the phone queue. Number of calls exceeding target wait time (1 minute). % of calls exceeding target wait time (1 minute). % of requests for service that were lodged electronically.	Monitoring monthly performance via the organisational performance report to the CEO allows council to understand service demands and delivery CEO reports to Council quarterly on statistics.				

Service Listing 1 of 4

Service Output	CULTURAL DEVELOPMENT <i>Supporting cultural development and heritage protection through provision of facilities and programs.</i>	
Service Activity	Cultural Planning & Support <i>The activities include provision of support for the cultural sector, organisations and individuals by providing a broad range of services including policy and planning, financial grants, advice, land tenure processes, professional and organisational development and networking opportunities.</i>	
Responsible Area	Department	Branch
	Community Services	Community Development Libraries & Galleries
Cost Centres	Community, Culture & Sport	2600 (Partial)
	Community Grants	2599 (Partial)
	Management Libraries & Galleries	2514 (Partial)
	Noosa Regional Art Gallery	2504 (Partial)
	Library Programs & Services	2706 (Partial)
	Community Properties	1411 (Partial)
Key Statistics	Data to be developed as part of the Cultural Plan.	
Legislative responsibility to provide this service	None.	

SERVICE DELIVERY MODEL

Internally managed with external suppliers utilised where specialist expertise required.

ACTIVITY		SERVICE LEVEL TARGET
Cultural development & support <i>[Activities include support for cultural organisations and individuals through provision of advice and through forums, networking opportunities, seminars and workshops]</i>		
Cyclic activities	Regional Arts Development Grants Program (RADF) – application and acquittals process	Twice yearly
	State Govt RADF Grant - application and acquittals process	Annually or as required
	“Grow Your Arts” e-Newsletter	Quarterly
Scheduled activities	Review of Noosa Cultural Plan	Every three years
	Development, implementation and reporting on Cultural Plan - Annual Action Plan	Annual Updates also included in departmental quarterly report.
	Cultural Development projects & initiatives	No defined service level – dependent on complexity of the project and availability of resources
	Sunshine Coast Creative Alliance (Subject to RADF Funding – partnership arrangement)	Up to 4 events per annum

ACTIVITY		SERVICE LEVEL TARGET
	“Grow Your Arts” Program / Workshops (Subject to RADF – varies)	Up to 4 events per annum
	Professional development activities through Galleries for visual artists	Minimum 4 events per annum
	Professional development activities through Libraries for authors and digital artists	Minimum 4 events per annum
	Tenure to community not-for-profit cultural and community organisations terms & renewals are subject to the Community Purpose Land & Infrastructure Tenure Policy with tenure arrangements as follows:	
	Freehold land – permit	Up to 3 years
	Freehold land – lease	5 to 10 years
	Trust land – permit	Up to 3 years
	Trust land – lease	5 to 10 years
	Freehold land – lease	10 years
Reactive activities	Enquiries/requests	Initial response within 2 days – final response dependent on complexity of the request and availability of resources
	Stakeholder consultation	By arrangement
	Advice & support to cultural organisations	Initial response within 2 days – final response dependent on complexity of the request and availability of resources
	Partnership projects/activities	No defined service level – dependent on complexity of the project and availability of resources

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Data to be developed as a project through the Cultural Plan	In development	In development

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure	Methodology	
Cultural Venues & Programs	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Cultural & Entertainment Facilities	
		<u>NSC mean rating (2019)</u>		<u>State mean rating (2017)</u>
		3.87		3.71

Service Listing 2 of 4

Service Output	CULTURAL DEVELOPMENT <i>Supporting cultural development and heritage protection through provision of facilities and programs.</i>			
Service Activity	Visual Arts Venues & Programs <i>The activities include provision of facilities as well as programs and activities for a range of visual arts related activities.</i>			
Responsible Area	Department	Branch		
	Community Services	Libraries & Galleries		
Cost Centres	Management Libraries & Galleries Noosa Regional Art Gallery Cooroy Butter Factory The J	2514 (Partial –management cost) 2504 2505 2607 (Partial – exhibition space)		
Key Statistics	Council Cultural Venues providing visual arts exhibition space or programs	4		
	Includes: - Noosa Regional Art Gallery, Tewantin - The Butter Factory Arts Centre, Cooroy - The J, Noosa Junction (see separate listing) - Noosaville Library			
	Visitation	2018/19	2017/18	2016/17
	<u>Noosa Regional Gallery</u>			
	Number of visitors	49,869	47,403	42,711
	Number of events/workshops	176	143	119
	Number of event/workshop attendees	4,145	3,692	3,000
	<u>Butter Factory Arts Centre</u>			
	Number of visitors	19,265	16,526	12,284
	Number of exhibitions	26	12	19
	Number of artist	270	79	53
	Number of events/workshops	186	182	53
	Number of event/workshop attendees	1,499		
Legislative responsibility to provide this service	None.			

SERVICE DELIVERY MODEL

The delivery of visual arts services is a blended model offering different tiered services. Council directly delivers a category A regional gallery to provide high quality curated and touring exhibitions and programs. The small multi-skilled team work across all elements of the gallery services. A community arts space and gallery is offered through the Butter Factory under a community managed model with Council support. Council's visual arts services work towards achieving the required standards under the *National Standards for Australian Museums and Galleries v1.5 September 2016*

ACTIVITY	SERVICE LEVEL TARGET
Noosa Regional Art Gallery, Tewantin	

ACTIVITY		SERVICE LEVEL TARGET
<i>[Includes providing a diverse program of exhibitions, events and programs as well as allied activities such as the gallery shop, school visits, professional development program for schools art teachers, a volunteer program and liaison with Friends of the Gallery]</i>		
Opening hours	Tuesday to Friday	10:00 am – 4:00 pm
	Saturday & Sunday	10:00 am – 3:00 pm
	Closed Mondays, public holidays and during exhibition changeovers.	
Scheduled activities	Exhibition program (incl. opening events)	Annual program – individual exhibitions on show for 4 – 6 weeks Established two years in advance – refined as required (ongoing)
	Public programs incl. children's and artists workshops and school holiday program	Annual program complementing exhibition program
	Professional development (e.g. school arts teachers)	Three times per year
	Floating Land Festival	Biennial
	Art competitions (Lyn McCrea Memorial Drawing Prize; Arts Cycle; Draw!)	Each competition occurs annually
	Friends Noosa Regional Gallery meetings	Monthly
Reactive activities	Artist advice/support	On request
	Institutional visits (e.g. schools)	On request
	Stakeholder consultation	As required
	Exhibition applications	By application - Initial response within 2 days – final response dependent on assessment of application and discussions with artist
Corporate Art Collection <i>[All activities related to the storage and management of items in the corporate art collection]</i>		
Availability	On display in Council buildings	During office/opening hours
	In storage – availability for Council officers only	On request, access usually processed within 5 business days
Scheduled activities	Audit	Annual
Reactive activities	Processing new items	As required
	Relocation of artworks	On request – generally within 5 business days
	Maintenance	As required – dependant on complexity of repair and availability of resources
Public Art <i>[All activities related to the management of public art items on Council land]</i>		
Availability	On display on Council land	Generally open access 24/7
Scheduled activities	Audit	Annual
	Public art projects e.g. commissioning new works	Infrequently – only when programmed
Reactive activities	Maintenance	As required – dependant on complexity of repair and availability of resources
Gallery Operations <i>[includes activities such as WHS inspections for galleries, building maintenance, volunteer coordination, contract management]</i>		
Cyclic inspections	WHS inspections	3 times per annum
Scheduled activities	Fire Services	Monthly

ACTIVITY		SERVICE LEVEL TARGET
	Planned Building maintenance - As required, work order requests to relevant Council dept.	Subject to work area response time frames.
	Internal Gallery wall & floor maintenance	Annual
	Security - Managed Council contracts with Naskam (Alarms and CCTV) and Complex (random patrols)	Daily
	Air conditioning service - Managed Council contract	Monthly
Reactive activities	Reactive building maintenance - As required, work order requests to relevant Council dept.	Subject to work area response time frames.
	Volunteer coordination includes applications, assessment and inductions and management.	Generally initial application and phone contact processed within five (5) business days. Full process may take up to 8-12 weeks (involves face-to-face meeting, assessment, application for Blue Card to be completed and received from Govt, induction and introduction to volunteer activity).
	General enquiries/complaints (in person, by phone or online)	No defined service level – response generally provided within 2 business days (subject to complexity of issue)
Ancillary Exhibition Spaces <i>[Council provides ancillary exhibition spaces with Noosaville Library and The J. These are non-curated spaces and exhibitions are considered upon application.]</i>		
Opening hours	Noosaville Library	As per Library opening hours
	The J	As per The J opening hours
Scheduled activities	Exhibition rotations	4 to 6 Weekly
Reactive activities	Application processing	Up to 4 weeks
Butter Factory Arts Centre, Cooroy <i>[The converted old Butter Factory together with the adjoining potter's kiln and shed is owned by Council and operated by the Cooroy Futures Group under a three year management agreement with operational funding provided by Council for the facility to operate as an arts exhibition, workshop & events venue]</i>		
Opening hours	Tuesday to Friday	10.00am to 3.00pm
	Saturday	10.00am to 12.00noon
	Closed Mondays, public holidays and during exhibition changeovers	
Scheduled activities	Review of management arrangement	3 years from 2016 Renewal due December 2019
	Performance review	Bi-annual
	Building inspection	Annual
Reactive	Reactive building maintenance - As required, work order requests to relevant Council dept.	Subject to work area response time frames
	Curatorial and operational advice & support	As required

KEY SERVICE METRICS

Cost of service

Noosa Regional Gallery	2018/19	2017/18	2016/17
Net cost - including corporate overhead	940,902	942,094	761,492
Net cost - excluding corporate overhead	608,794	634,235	459,534
Rateable properties	30,500	30,000	30,000
Cost per rateable property - incl	30.85	31.40	25.38
Cost per rateable property - excl	19.96	21.14	15.32
Visits	49,869	47,403	42,711
Cost per visit - incl	18.87	19.87	17.83
Cost per visit - excl	12.21	13.38	10.76
Butter Factory Arts Centre			
	2018/19	2017/18	2016/17
Net cost - including depreciation and corporate overhead	180,945	194,068	248,271
Net cost - excluding depreciation and corporate overhead	145,484	162,816	147,202
Rateable properties	30,500	30,000	30,000
Cost per rateable property - incl	5.93	6.47	8.28
Cost per rateable property - excl	4.77	5.43	4.91
Visits	19,265	16,526	12,284
Cost per visit - incl	3.63	4.09	5.81
Cost per visit - excl	2.92	3.43	3.45

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology	
Cultural Venues & Programs	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Cultural & Entertainment Facilities	
		<u>NSC mean rating (2019)</u>		<u>State mean rating (2017)</u>
		3.87		3.71

Service Listing 3 of 4

Service Output	CULTURAL DEVELOPMENT <i>Supporting cultural development and heritage protection through provision of facilities and programs.</i>			
Service Activity	The J Entertainment and Community Venue <i>The activities include provision of the facility as well as programs and activities for a range of cultural and general community activities.</i>			
Responsible Area	Department	Branch		
	Community Services	Community Development Community Facilities		
Cost Centres	Management Community Facilities	2500		
	The J	2607		
Key Statistics	Service activities	2018/19	2017/18	2016/17
	Visits	90,992	85,089	79,740
	Education/schools performances	12	12	14
	Community groups	16	22	16
	Special events	5	6	4
	Comedy performances	6	5	8
	Live music/bands	20	20	17
	Theatre	7	6	7
Film	9	10	7	
Legislative responsibility to provide this service	None.			

SERVICE DELIVERY MODEL

The facility is managed and operated in-house with programs largely delivered through venue hire to external commercial promoters & community organisations with some limited Council organised entrepreneurial performances.

ACTIVITY		SERVICE LEVEL TARGET
Operations		
<p>The J is a multi-purpose entertainment & community venue. It features a versatile auditorium which can be configured with retractable seating for up to 402 people, including 338 people in the theatre and an additional 64 seats in the upper mezzanine level, table seating for 250, or an open plan hall with 500 people standing room. The centre also contains a lounge and recreational areas, meeting and workshop spaces and catering facilities – all of which are available for hire.</p> <p><i>Activities include sourcing a variety of entertainment and cultural events as well as management of venue hire/bookings by external parties and community groups, events ticketing, event set-up and set-down, and general operations such as administration, sub-lease management (University of Sunshine Coast and Community Radio), together with routine building and equipment maintenance and repairs.</i></p>		
Availability	Venue hire availability (on demand)	Generally from 6 am to midnight
Opening hours	Reception/administration hours	8.30am – 5pm Monday to Friday
	Box office (ticket collection)	9am to 4.30pm Monday to Friday Plus 1 hour prior to a ticketed event
Cyclic inspections	Facility inspection	Daily (checklist)
	WHS inspections	3 per annum
Scheduled activities	Ticketing (on line)	24/7 year round

ACTIVITY		SERVICE LEVEL TARGET
	Marketing –including social media, E-newsletter “What’s on at The J”	Monthly (or as required)
	Lease arrangements USC USC Sublease to TAFE	Initial 10 year term + 2 X 5yr options to 31 Dec 2026
	Lease arrangements Noosa FM	Revised lease under development with 2 year term + 3 X 1yr options to 31 Dec 2023.
	Cleaning	Nightly
	Security patrols	Nightly
	Pest control	Quarterly
	Termite Inspection	Quarterly
	Evacuation testing	Annually
	Air-conditioning (managed through Buildings & Facilities)	Ducted – Monthly Split systems - Quarterly
	Fire systems testing (managed through Buildings & Facilities)	Monthly
Reactive work	Enquiries/complaints	No defined service level but generally completed within 2 business days.
	Bar/kiosk operation for events	Event specific as required

KEY SERVICE METRICS

Cost of service

The J Entertainment and Community Venue	2018/19	2017/18	2016/17
Net cost - including depreciation and corporate overhead	757,664	758,799	702,577
Net cost - excluding depreciation and corporate overhead	260,924	202,037	262,202
Rateable properties	30,500	30,000	30,000
Cost per rateable property - incl	24.84	25.29	23.42
Cost per rateable property - excl	8.55	6.73	8.74
Attendance	90,992	85,089	79,740
Cost per attendance - incl	8.33	8.92	8.81
Cost per attendance - excl	2.87	2.37	3.29

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology	
The J	Utilisation	Theatre utilisation rate of 85%.	Percentage of days with at least one theatre booking	
The J	Satisfaction	Net Promoter Score of 70 from regular hirers on 21/02/17.	Surveys using Net Promoter Score (NPS) rating. A NPS that is positive (i.e., higher than zero) is felt to be good and an NPS of >50 is excellent.	
Cultural Venues & Programs	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Cultural & Entertainment Facilities	
		<u>NSC mean rating (2019)</u>		<u>State mean rating (2017)</u>
		3.87		3.71

Service Listing 4 of 4

Service Output	CULTURAL DEVELOPMENT <i>Supporting cultural development and heritage protection through provision of facilities and programs.</i>	
Service Activity	Heritage protection & preservation <i>The activities include initiatives, programs and projects to protect, preserve and promote the history and cultural heritage of Noosa Shire and administration of the heritage levy.</i>	
Responsible Area	Department	Branch
	Community Services	Libraries & Galleries
Cost Centres	Heritage (Levy)	1604
	Library Programs & Services	2706
	Library Collections	2705
	Heritage Operations	2714
Key Statistics	Library's Heritage Collection	2,639 items
	Picture Noosa images online	1,577
	Major Heritage Organisations Supported	6
	State Heritage listed sites	10
Legislative responsibility to provide this service	None identified	

SERVICE DELIVERY MODEL

Internally managed with external suppliers utilised where specialist expertise required and volunteers used extensively to achieve project outcomes.

ACTIVITY		SERVICE LEVEL TARGET
Heritage levy administration <i>[Activities include levy management, policy development and management, review of levy-funded project proposals, stakeholder consultation and coordination of Heritage Reference Group.]</i>		
Scheduled activities	Heritage Reference Group meetings and management of meeting outcomes	Quarterly
	Levy Budget Review	Quarterly
	Levy Budget Preparation	Annual
	Heritage Levy Policy & Guidelines Review	Annual
	Scheduled appointment to Heritage Reference Group	Every three years
Reactive activities	Consideration of project requests for levy funding	No defined service level – (response time subject to complexity of issue)
	Appointment to ad-hoc vacancies in Heritage Reference Group	As and when required – full process may take between 8 to 12 weeks
	Heritage Levy project reporting including financial updates	As and when required – report produced generally within 10 business days
Heritage initiatives/programs <i>[Includes a broad range of projects, activities and works to maintain and preserve heritage assets, develop and implement projects, engage heritage specialists and undertake heritage sector development]</i>		
Cyclic activities	Develop heritage levy expenditure program	Annual (budget process)
Scheduled activities	Implementation of heritage levy funded projects	No defined service level – dependent on complexity of the project and availability of resources

ACTIVITY		SERVICE LEVEL TARGET
	Stakeholder consultation	As and when required
	Skills development of heritage sector	At least three times per year
	Review of Heritage Walk brochures, signage and promotional information	At least annually
	Inspections of built heritage assets	At least annually
Reactive activities	Advice on heritage matters to Council and external customers	Initial response within 2 days – final response dependent on complexity of the request and availability of resources
	Review of requests relating to specific operational matters including place names, memorials and plaques.	Initial response within 2 days – final response dependent on complexity of the request and availability of resources
	Maintenance of Council's built heritage assets	No defined service level – dependent on complexity of the works required and availability of resources
	Requests from private owners for advice on heritage buildings	Initial response within 2 days – final response dependent on complexity of the request and availability of relevant heritage consultant
Heritage Library <i>[Capturing, documenting and providing access to the unique history of the Noosa Shire local government area – incl. print, newspapers, digital images, digital resources, oral histories and online content]</i>		
Availability	Access to physical collection available during opening hours. Online content available 24/7	
Scheduled activities	Local Studies Collection – open access	Access during opening hours
	Local Studies Collection – closed stack collection	Availability between same day and up to 5 business days
	Picture Noosa Collection	Access available 24/7 online
	Genealogy Collection – open access	Access during opening hours
	Procurement to collection	As materials are sourced
	Collection management	Daily and ongoing
	Heritage Library projects and initiatives	No defined service level – dependent on complexity of the project and availability of resources
	Policy development and review	At least annually
Reactive activities	Heritage research assistance	Initial response within 2 days – final response dependent on complexity of the request and availability of resources
	Community Outreach - presenting local information to groups	By arrangement
	Stakeholder consultation	By arrangement
	Volunteer coordination includes applications, assessment, inductions and oversight	Generally initial application and phone contact processed within five business days. Full process to end of induction may take up to 8-12 weeks

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison
In development	In development	In development

PERFORMANCE MEASURE

Service	Indicator	Performance Measure		Methodology
Heritage Protection	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Heritage Protection
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.83	3.47	

Service Listing 1 of 3

Service Output	DEVELOPMENT SERVICES <i>Provision of development information, assessment & compliance services.</i>			
Service Activity	Development Assessment & Compliance <i>The activities include provision of information, assessment and decision making related to development applications and planning scheme; development audit and compliance; planning appeals and infrastructure plan and charges.</i>			
Responsible Area	Department	Branch		
	Environment & Sustainable Development	Development Assessment		
Cost Centres	Development Assessment Management	1601		
	Development Assessment	1605		
	Operational Works	1606		
	Planning Administration & Compliance	1607		
Key Statistics	Service activities	2018/19	2017/18	2016/17
	Applications	663	699	754
	Approvals	600	596	659
	Planning Certificates	99	107	141
	Property Searches	247	289	405
	Flood Searches	157	169	266
	Written Advices	39	28	37
	Complaints	295	221	226
	Pre-lodgement Meetings	37	42	51
	Planning Appeals (active)	17	14	15
Compliance Actions	4	1	1	
Legislative responsibility to provide this service	Planning Act 2016 Planning Regulation 2017 Development Assessment Rules - under the Planning Act 2016, section 68(1)			

SERVICE DELIVERY MODEL

The service is undertaken in house, with specialist advice provided by external consultants in regard to traffic, acoustic and urban design from time to time as required. An external solicitor is also engaged for planning appeals and specialist planning legal advice.

ACTIVITY		SERVICE LEVEL TARGET
Development assessment <i>[Activities include pre-application advice services, pre-lodgement meetings, making publicly available details of applications for material change of use, reconfiguring a lot, assessment of public submissions, assessment of applications against the Noosa Plan and relevant legislation and issue of decision notices and infrastructure charges]</i>		
Scheduled work	Applications decided by Delegation	Monthly
	CEO Quarterly Report – Decision Time Frames	Monthly
	Qld Treasury reports for: <ul style="list-style-type: none"> Uncompleted Monitoring Program for Preliminary Approvals 	Quarterly

ACTIVITY		SERVICE LEVEL TARGET
	<ul style="list-style-type: none"> Uncompleted Monitoring Program for Reconfiguring a Lot Approvals Uncompleted Monitoring Program for Reconfiguring a Lot Cert (Plan Seal) Residential Infill Monitoring – Material Change of Use 	
Reactive work	Pre-application advice	Varies from same day to 5 business days
	Pre-lodgement	Available weekly
	Determine application properly made <ul style="list-style-type: none"> - Issue of Action Notice; or - Issue of Confirmation Notice 	10 business days
	Response to Action Notice (from applicant within 20 business days)	Within 5 business days after response received
	Information request (after Confirmation Notice issued)	10 business days
	Public Notification – publish application to website (after issue of Confirmation Notice)	Within 20 business days
	Assess and decide application (less up to 10 business days if Information Request has been issued)	35 business days (unless otherwise agreed by applicant)
	Issue Decision Notice	Within 5 business days
	Notify each principal submitter (application not approved)	Within 5 business days of decision
	Notify each principal submitter (application approved): <ul style="list-style-type: none"> - Where Negotiated Decision Notice requested - Where no Negotiated Decision Notice requested 	<p>Within 5 business days of decision</p> <p>Within 5 business days after applicant's appeal period ends (20 business day appeal period)</p>
	Request for Negotiated Decision Notice	20 business days (unless otherwise agreed by applicant)
	Referral Applications to Council	10 business days
	Minor Change to Development Approval	20 business days
	Issue Infrastructure Charges Notice	Generally at the same time as the Decision Notice or within 5 business days of decision
	Issue of Infrastructure Charges Notices for Building Works Approvals	Within 20 business days of receipt of privately certified building plans
Decision on request - superseded planning scheme application	30 business days	
Operational works		
<i>[Activities include assessment of Operational Works applications against the development approval for the site and The Noosa Plan and issue of decision notice and inspection of development while under construction]</i>		
Scheduled work	Qld Treasury reports for Uncompleted Monitoring Program for Op Works Approvals	Quarterly
Reactive work	Operational Works Applications are same as above	
	Pre-Start Meetings	Within 5 business days
	Regular inspection of development sites under construction	Weekly or daily as required
	On Maintenance Inspections	Within 5 business days
	Off Maintenance Inspections	Within 5 business days
	Plan Sealing	20 business days
Development compliance		

ACTIVITY		SERVICE LEVEL TARGET
<i>[Review all development approvals for compliance with the conditions of approval and investigate and address complaints re breaches of the Noosa Plan and/or development approval conditions]</i>		
Scheduled work	Inspections of Advertising Signage	Ongoing
Reactive work	Audits	As required
	Enquiries/complaints	Within 5 business days (unless otherwise identified as urgent)
Development Searches <i>[Undertake searches of Council records to provide information and specialist advice to prospective purchasers of property]</i>		
Reactive work	Full planning & development certificate	30 business days
	Limited planning & development certificate	5 business days
	Standard planning & development certificate	10 business days
	Standard property search (includes rates & development info)	10 business days
	Flood search certificate (simple search)	10 business days
	Advanced flood search certificate - on application	Varies depending on level of work required
	Written Advice	10 business days

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Percentage of applications processed within statutory timeframes	2018/19 76%	2017/18 83%	2016/17 85%

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure	Methodology	
Town planning	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of an optimum score of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Managing the Shire Function: Town Planning	
		<u>NSC mean rating (2019)</u>		<u>State mean rating (2017)</u>
		3.63		3.40

Service Listing 2 of 3

Service Output	DEVELOPMENT SERVICES <i>Provision of development information, assessment & compliance services.</i>			
Service Activity	Building & Pool Compliance <i>The activities include provision of information, advice and assessment of applications for referral agency building work, and building & swimming pool compliance as well as maintaining records and undertaking searches to provide information relating to property specific building information.</i>			
Responsible Area	Department	Branch		
	Environment & Sustainable Development	Building & Plumbing		
Cost Centres	Management Building & Plumbing	1620		
	Building & Pool Compliance	1608		
Key Statistics	Services delivered	2018/19	2017/18	2016/17
	Building Lodgements	1,383	1,364	2,198
	Applications	266	239	201
	Approvals	262	235	197
	Refusals	4	4	4
	Compliance Investigations	200	235	250
	Inspections (building/pools)	36	734	667
	Building Searches	961	1,086	1,622
Legislative responsibility to provide this service	Building Act 1975 Building Regulation 2006 Queensland Development Code MP 1.2 (building) Queensland Development Code MP 3.4 (swimming pools) Planning Act 2016 Planning Regulation 2017 Development Assessment Rules - under the Planning Act 2016, section 68(1) National Construction Code (building)			

SERVICE DELIVERY MODEL

The service is delivered internally as a statutory requirement of local government.

ACTIVITY		SERVICE LEVEL TARGET
Building assessment & compliance <i>[Activities include provision of advice, review referral agency building applications on behalf of Council including assessment requirements for design, siting and boundary set-backs, maintaining records in relation to private certification building applications & approvals, as well as compliance matters for building work and swimming pools.]</i>		
Scheduled work	Swimming Pool, Spa safety and educational programme	Ongoing (statutory)
	Statistical reporting – Qld Treasury	Monthly
	Statistical reporting – Australian Bureau of Statistics	Monthly
Reactive work	Assessment of referral agency building applications – assessment & decision notice	10 business days (statutory)

ACTIVITY		SERVICE LEVEL TARGET
	Building and Development Dispute Resolution Committee (Tribunal)	20 Business days (statutory)
	Assessment of outstanding building approvals issued by Council (legacy applications that have not been finalised). <i>Note: Approx. 3,000 files outstanding with an estimated 1,500 higher risk applications being progressively reviewed.</i>	As resources permit (ongoing)
	Swimming pools - inspections swimming pool safety	5 business days (statutory)
	Swimming pools – inspections pool incidents	5 business days (statutory)
	Swimming pool notifications (if certificate not in effect for 4 years and pool on State Government register)	Every 4 years (statutory)
	Swimming pool – disability exemptions	5 business days (statutory)
	Swimming pool – disability exemptions notification to QBCC	10 business days after exemption granted (statutory)
	Swimming pool – applications for impracticality exemption	40 business days (statutory)
	Swimming pool – applications for impracticality exemption notification to QBCC	10 business days after approval (statutory)
Reactive work	Enquiries	5 business days
	Compliance issues	20 business days
Building searches <i>[Undertake searches of Council records and provide information to property owners, authorised tradespersons, and prospective purchasers of property]</i>		
Reactive work	Building information search (domestic, commercial, industrial)	10 business days
	Advanced building information search (all)	10 business days
	Document retrieval (building approval documents)	10 business days
	Certificate of classification	10 business days
	Plan retrieval building search (domestic, commercial, industrial)	10 business days

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Average processing time for referral agency applications compared to statutory requirement of 10 business days.	8 business days. ¹	Queensland Department of Local Government comparative data not available.

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Building & Pool compliance	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of an optimum score of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Managing the Shire Function: Building Control
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.57	3.45

¹ As at December 2017

Service Listing 3 of 3

Service Output	DEVELOPMENT SERVICES <i>Provision of development information, assessment & compliance services.</i>			
Service Activity	Plumbing Services <i>The activities include provision of information, advice and assessment of applications for compliance assessable plumbing work, undertaking audits of notifiable plumbing works, on site-treatment plants and backflow prevention devices as well as maintaining records and undertaking searches to provide information relating to property specific plumbing information for Council, State and Federal Agencies.</i>			
Responsible Area	Department	Branch		
	Environment & Sustainable Development	Building and Plumbing Services		
Cost Centres	Management Building & Plumbing Services	1620		
		1609		
Key Statistics	Service activities	2018/19	2017/18	2016/17
	Approvals	442	503	463
	Applications (non-sewered)	156	157	206
	Application site Inspections	2,210	2,009	3,262
	Compliance/complaint inspections	302	43	294
	QBCC site compliance inspections	74	4	155
	Form 4 Notifiable Works audits	298	145	233
	Waste water facilities service reports	6,600	5,410	7,670
	Registered backflow devices	4,510	4,200	6,045
Plumbing searches	1,409	754	1,147	
Legislative responsibility to provide this service	Plumbing & Drainage Act 2018 Plumbing & Drainage Regulation 2019 2016 National Construction Code Volume 3.(plumbing) Queensland Plumbing and Waste Water Code AS/NZS 1547:2000 - On-site wastewater management. Water and Safety Reliability Act 2008 <i>Note: Legislative changes are due to be implemented in June 2019 which will reduce statutory timelines for compliance assessment from 20 days to 10 days.</i>			

SERVICE DELIVERY MODEL

Service is delivered internally as a statutory requirement of local government.

ACTIVITY		SERVICE LEVEL TARGET
Plumbing assessment & compliance <i>[Activities include providing advice, assessment and decision making relating to Compliance Assessable Plumbing work and reporting]</i>		
Scheduled work	Compliance reporting and inspections (plumbing) for QBCC ¹	20 business days
	² Audits of notifiable plumbing works (Form 4) – statutory requirement to audit 5% of these minor works.	Systematic inspection programme - 10 business days (or as agreed with owner = letter drop system)

ACTIVITY		SERVICE LEVEL TARGET
	Audits of on-site sewerage treatment plants (waste water)	Systematic inspection programme - 10 business days (or as agreed with owner = letter drop system)
	Audits backflow prevention devices	5 days or as specified by audit programme notice.
	Approval connection reporting to Unitywater (Distribution Retailer)	Monthly
Reactive work	Pre-application advice (pre-start meeting)	No defined service level – generally within 2 business days.
	Compliance Assessable – applications for domestic plumbing work with sewerage connection	2 business days (Fast track agreement)
	Compliance Assessable – applications for domestic plumbing work with on-site treatment facility	10 business days (statutory)
	Compliance Assessable – applications for commercial applications	10 business days (statutory)
	Backflow prevention devices (registration & testing – issue of notice)	Minimum 12 monthly intervals.
	Waste Water Facilities (registration and testing)	10 business days
	Building and Development Dispute Resolution Committee (Tribunal)	20 days
	Issuing approval on behalf of Unitywater for extension of sewer connections	Monthly
Reactive work	Enquiries	5 business days
	Compliance issues	20 business days
Plumbing searches <i>[Undertake searches of Council records and provide information to property owners, authorised tradespersons, and prospective purchasers of property]</i>		
Reactive work	Backflow prevention device record search	10 business days
	Plumbing records search (domestic , commercial, industrial)	10 business days
	Advanced plumbing records search (domestic, commercial, industrial)	10 business days
	Plumbing plan retrieval (domestic, commercial, industrial)	10 business days
	Plumbing compliance certificate	10 business days

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Average processing time for compliance assessable applications compared to statutory requirement of 20 days.	18 business days. ³	Queensland Department of Local Government comparative data not available.

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Plumbing Services	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of an optimum score of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Managing the Shire Function: Building Control
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.57	3.45	

¹ Queensland Building & Construction Commission

² Audits can be done either by 1. Letter drop 2. Dated advice on access or 3. Systematic inspection program

³ As at December 2017

Service Listing 1 of 1

Service Output	DISASTER MANAGEMENT <i>Provision of a co-ordinated multi-agency response in order to lessen the impact of emergencies/disasters on the community and to meet Council's obligations under the Disaster Management Act 2003.</i>			
Service Activity	Disaster Prevention, Preparedness, Response & Recovery <i>Activities, systems and strategies to ensure that there is the appropriate coordination of resources to deal with all aspects of an emergency or disaster event in order to lessen the impact on the community.</i>			
Responsible Area	Department	Branch		
	Infrastructure Services	Director's Office Civil Operations		
	Community Services	Community Development Waste & Environmental Health		
Cost Centres	Executive Services	Community Engagement		
	Disaster Management	1700		
	State Emergency Services	1701		
Key Statistics	Disaster Management (NDRRA)	2407		
	Emergency Operations	2007		
	Services delivered	2018/19	2017/18	2016/17
	Local Disaster Coordination Centre activations	1	0	2
	Declared Disaster Events	0	0	1
Legislative responsibility to provide this service	Disaster Management Act 2003			

SERVICE DELIVERY MODEL

This is an internally managed and delivered service with close liaison with multiple agencies.

ACTIVITY		SERVICE LEVEL TARGET
Disaster Planning/Preparedness <i>[Activities include regularly reviewing the Local Disaster Plan, the Community Recovery Plan and associated Sub-Plans and ensuring that the community and response agencies are prepared in the event of a disaster with appropriate arrangements in place and exercised]</i>		
Scheduled work	District Disaster Management Committee Meetings	4 times per year
	Local Disaster Management Committee Meetings	4 times per year
	Community Disaster Management Sub-Groups Meetings	Annual
	Review Local Disaster Management Plan	Annual
	Review Local Disaster Management Plan Sub-Plans	Annual
	Review Disaster Recovery Plan	Annual
	IGEM assessment of Local Plan	Annual
	Co-ordination Centre training	Ongoing
	Design and prepare multi-agency training exercises	Annual
	Conduct multi-agency exercises	Annual
	Disaster management systems training	Ongoing
	Get Ready program of activities (community awareness)	Annual
	Report to Council on disaster management	Annual (November)
	Emergency Operations Team (internal)	Bi-monthly

ACTIVITY		SERVICE LEVEL TARGET
Disaster Co-ordination [Activities include establishment of co-ordination room, resourcing and roster management, provision of information to the community etc.]		
Reactive work	District Disaster Management Group Meetings	As determined by DDMG
	Local Disaster Management Group Meetings	As determined by LDMG
	Disaster Co-ordination Centre operations	As required
	Field Coordination Centre operations	As required
	Communications	As required
Disaster Response [Activities include providing equipment and resources to respond to issues related to community assets to ensure community safety and protection of property]		
Reactive work	Field resources responding to issues related to community assets (road flooding; trees down, block drains; support for fire management etc.)	As required
Disaster Recovery [Activities may include convening the Disaster Recovery Group, conducting needs analysis, operational and action planning, capturing details of Council asset damage and estimates of costs, dealing with public health and bulk waste disposal requirements, submitting a claim for financial assistance from other levels of government etc.]		
Reactive work	Convene Disaster Recovery Group	As required
	Co-ordinate / implement actions for recovery – Local Recovery co-ordinator	As required
	Capture details of asset damage, estimated costs to rectify	As required
	DRFA (was NDRRA) application for funding	As required
	DRFA (was NDRRA) acquittal	As required

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Annual assessment of the Local Disaster Management Plan against the Emergency Management Assurance Framework. Score = or > Well Placed (6-8 stars)	Self-assessment tool at IGEM no longer exists	All Qld LGAs
Capacity to respond to disaster events is maintained so that Residual Risks identified in Local Disaster Management Plan do not increase. Events exceeding capacity are limited to those identified in the Noosa Disaster Management Plan (Page 46).	No change	Cat. 3 Qld local governments

PERFORMANCE MEASURE					
Service	Indicator	Performance Measure	Methodology		
Disaster Management	Disaster Resilience	Qld Disaster Resilience Indicators are currently under development by the State	Score from Qld Strategy for Disaster Resilience to measure progress in developing increased levels of disaster resilience.		
Disaster Management	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:		
		<table border="1"> <tr> <td><u>NSC mean rating (2019)</u></td> <td><u>State mean rating (2017)</u></td> </tr> <tr> <td>3.97</td> <td>Function not included in State tracking</td> </tr> </table>	<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	3.97
<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>				
3.97	Function not included in State tracking				

Service Listing 1 of 1

Service Output	ECONOMIC DEVELOPMENT <i>Strategic direction, Programs and initiatives to build capacity and provide support to assist with the growth and diversification of the local economy.</i>		
Service Activity	Economic Development <i>The activities include provision of advice and information, building relationships, business support and development and implementation of actions from the Local Economic Plan with specific attention to the sectors of, education, health & wellness, rural enterprise, creative and environmental industries, tourism, and professional services.</i> Operation of the Peregian Digital Hub as part of a wider digital and technology sector growth agenda		
Responsible Area	Department	Branch	
	Environment & Sustainable Development	Economic Development	
Cost Centres	Economic Development & Industry Asst.	1610	
	Peregian Digital Hub	1611	
	Tourism (Tourism & Economic Development levy)	1613	
	Noosa Junction Levy	1614	
Key Statistics	Local Economic Plan	2018/19	2017/18
	Key stakeholders supported (Business Groups)	15	15
	Contacts and e-newsletter subscribers	1,300	1,300
	Concierge enquiries (estimate)	150	150
	Business events supported	5	4
	Attendees at business events (estimate)	300	300
	Peregian Digital Hub	2018/19	
	Tech start-ups and inventors supported and mentored	39	
	Events and workshops	55	
	Attendees at events and workshops	610	
Legislative responsibility to provide this service	None.		

SERVICE DELIVERY MODEL

The service is delivered internally with support from external consultants and suppliers as required.

ACTIVITY		SERVICE LEVEL TARGET
Strategy & service delivery <i>[Includes implementation of the Local Economic Action Plan, curating and managing the use of the Peregian Beach Digital Hub, providing a concierge service for business enquiries to Council, business support and development, developing and maintaining stakeholder relations and participation in key regional land use planning activities and economic futures scenarios]</i>		
Scheduled activities	Implementation of Local Economic Action Plan (funded through Tourism & Economic Levy) <i>Note: Plan includes ongoing activities as well as special projects.</i>	Ongoing

ACTIVITY		SERVICE LEVEL TARGET
	Peregian Digital Hub will attract , support and develop talent including: Co-work in a world-class environment, Providing entrepreneurial support, Facilitating Connections and delivering skills of the future	Ongoing
Reactive activities	Business enquiries (concierge / co-ordination of enquiries to Council).	Generally same business day.
	Connect business/industry with planning scheme input.	As required
	Participation in various land use forums incl. Noosa Plan Review; Shire Business Centre and other precincts.	As required
	Input to internal working groups (transport, Noosa Plan Review, etc.)	As required
	Stakeholder relations	Ongoing
Capacity building & leadership <i>[Includes conduct of events & programs to build business capacity including an economic grants program as well as curating the use of the Peregian Beach Digital Hub]</i>		
Scheduled work	Economic Grants Program ((funded through Tourism & Economic Levy)) Three grant types : Quick Response, One off Project and multi-year strategic partnership .	Ongoing
	Events e.g. Noosa Connects Digital; Noosa Connects Jobs; Innovation Local Master Class etc.	Annual
	Innovation – Regional (Meetings)	Monthly (generally)
Reactive work	Business group support (e.g. Innovate Noosa, Create Noosa etc.) - ex officio member/support role	As required
Communications & Information <i>[Compiling and providing key economic data and other information to facilitate business development and investment]</i>		
Scheduled work	Business Assistance Guide	Quarterly
	Economy.id – an analysis tool for Council and the community to access for economic and community profiling information	Available on demand, updated annually
	Noosa Economic Profile	Annually
	Business & Industry profiles (e.g. Good for Business, a Taste for Noosa, Cracking the Code). Review and update statistics.	Annually
Reactive work	Media releases	As required
Tourism support		

ACTIVITY		SERVICE LEVEL TARGET
<i>[Includes collection of revenue for benefit area properties to fund tourism and economic development initiatives, as well as development and management of a funding agreement and relationship management with Tourism Noosa]</i>		
Scheduled activities	Tourism Noosa - Funding Deed arrangements (July 2017 to 30 June 2020 with 2 year option)	3 years
	Tourism Noosa - Business Plan & Reporting	Annual (by 15 March each year)
	Participation in Tourism Noosa working groups	project based
Noosa Junction business support		
<i>[Includes collection of revenue for benefit area properties to fund projects and initiatives identified in the Noosa Junction Commercial and Economic Planning Strategy, providing support & advice as well as relationship management]</i>		
Scheduled work	Funding agreement	Annual
	Business Plan (projects & initiatives)	Annual
	Progress monitoring (meeting with Council officer)	Quarterly
	Payments Acquittal of funds	Twice yearly Annual (2 months after end of FY)

KEY SERVICE METRICS ¹ (Local Economic Plan)				
Measure	Target	Noosa Metric	Qld Metric	Description
Growth in GRP (%)	Above the Qld average	1.5%	1.8%	% change 2015-16 to 2016-17
Growth in GRP (M\$)	Above the Qld average	\$749	\$1,087	Per capita \$ change 2015-16 to 2016-17
Growth in GRP compared to population growth	GRP growth exceeds population growth	0.2%	0.1%	Difference for 2017
Unemployment rate	Lower than State average	4.5%	6.1%	Average of last 4 quarters (FY2017-18)
Household income	Higher than State average	\$1,191	\$1,392	Household income 2016, \$/week
Average income growth	Higher than State average	4.6%	2.6%	Average annual household income 2016 growth

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Economic Development	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.33	3.01
			Theme: Managing the Shire Function: Economic development & local employment

¹ Source – Noosa Economic Profile July 2017 (prepared by Lucid Economics)

Service Listing 1 of 1

Service Output	ELECTED COUNCIL <i>Representing the interests of the community of the Noosa Shire local government area and decision making with a focus on policy direction and delivery of services in the public interest.</i>			
Service Activity	Elected Council Operations <i>The activities include quadrennial elections, conduct of Council meetings and compliance with statutory obligations such as register of interests together with administrative support to the Mayor and Councillors.</i>			
Responsible Area	Department	Branch		
	Office of the CEO	Executive Support		
Cost Centres	Elected Members	2702		
	Mayor & Councillor Support	2701		
Key Statistics	Elected Members	7 including Mayor		
	Meetings Committee & Ordinary	2018/19 46	2017/18 46	2016/17 45
Legislative responsibility to provide this service	Local Government Act 2009			

SERVICE DELIVERY MODEL

This service is provided internally other than for elections which are conducted by the Queensland Electoral Commission on a fee basis.

ACTIVITY		SERVICE LEVEL TARGET
Elections <i>[Liaison with appointed electoral officer and payments to Queensland Electoral Commission for conduct of quadrennial local government election and provision of information to candidates regarding electoral signage and other matters]</i>		
Scheduled activities	Local government elections	Quadrennial (every 4 years).
Reactive work	Provision of information to candidates	No defined service level but response generally provided within 5 business days.
Meetings <i>[Notices of meetings, conduct of meetings including co-ordination, distribution and public posting of meeting agendas and meeting minutes]</i>		
Scheduled activities	Notice of Meetings (public advertising) <i>Note: Meeting calendar is also provided on Council's website.</i>	Annually and as required for Special Meetings or if any venue or other changes.
	Council meetings <i>Note: Comprises 3 Committee meetings and 1 Ordinary Meeting (decision making meeting)</i>	Monthly for each Committee & Ordinary Meeting (January has reduced cycle).
	Special Meetings for budget adoption	1 per year

ACTIVITY		SERVICE LEVEL TARGET
Councillor Support & Registers <i>[Administrative support for Mayor and to lesser extent Councillors and maintaining registers of interest for elected members and posting to website]</i>		
Scheduled activities	Completion and submission of Form 2 – Register of Interests of a Councillor and their Related Persons (statutory obligation)	Within 30 days of commencement of duties or any change of circumstances (Councillor obligation)
	Posting of Form 2 to website	Generally same or next business day on receipt of completed form.
	Administrative support (Mayor)	Daily
	Elected remuneration / reimbursements	Fortnightly remuneration + reimbursements for expenses/conferences as required (generally same or next business day on receipt of completed form)
	Councillor induction program	Every 4 years + periodical updating via training sessions
Reactive activities	General administrative support to Councillors	As required (limited)
	Councillor training	Ongoing (as required)

KEY SERVICE METRICS

Cost of service

Elected Council	2018/19	2017/18	2016/17
Net cost	973,667	972,946	1,180,881
Rateable properties	30,500	30,000	30,000
Population	55,369	54,736	54,033
Cost per rateable property	31.92	32.43	39.36
Cost per population	17.59	17.78	21.85

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology
Elected Members	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.68	3.34

Service Listing 1 of 2

Service Output	FINANCIAL SERVICES <i>Provision of financial management, statutory financial compliance and reporting, budgeting and creditor payment services.</i>		
Service Activity	Financial Services <i>The activities include provision of financial accounting, treasury and investment services, management accounting, capital project financial management and asset accounting, and accounts payable services.</i>		
Responsible Area	Department	Branch	
	Corporate Services	Financial Services Revenue	
Cost Centres	Management Finance & Accounting Services	1301	
	Financial Planning & Business Analysis	1302	
	Financial Accounting	1303	
	Management & Systems Accounting	1304	
	Account Payments	1305	
	Treasury	1306	
	Grants Funding	1307	
	Accounting & Other Clearing	1308	
Key Statistics	Service activities	2018/19	2017/18
	Number of ledger transaction	353,052	345,381
	Council operating expenditure	114,958,584	108,244,055
	Council capital expenditure	26,194,372	28,943,053
	Property, Plant and equipment	885,912	866,605
Legislative responsibility to provide this service	The Local Government Act 2009 Local Government Regulation 2012 Australian Accounting Standards (AASBs)		

SERVICE DELIVERY MODEL

Service provided internally through permanent staff resources.

Services of external consultants, software providers and banking institutions engaged to support the delivery of activities.

ACTIVITY

SERVICE LEVEL TARGET

Financial Accounting

[Activities involve all statutory and risk management aspects of financial performance including monthly performance reporting, financial sustainability analysis, statutory reporting and audit processes, monitoring of financial system controls and adherence to accounting standards and other regulatory guidelines]

Cyclic activities	Financial performance reporting to Council	Monthly
	Develop and maintain Long Term Financial Forecast (in association with budget development and reviews)	4 times per year June, August, November, April
	Monitor financial performance indicator and sustainability ratio performance to ensure compliance with statutory targets (in association with budget	5 times per year June, August, November, December, April

ACTIVITY		SERVICE LEVEL TARGET
	development and reviews, financial statements)	
	Review cost recovery levels for fees & charges (in association with budget development)	Annual
	Develop, report & publish Council's Financial Statements	Annual
	Facilitate the Queensland Audit Office audit of Council's financial performance	Annual
	National Competition Policy compliance for business activities	Annual
	Monitor and ensure Council statutory compliance with accounting standards and relevant legislation.	Ongoing
	Monitor and review performance of the corporate financial system to ensure integrity and controls are maintained as well as optimal usage is achieved.	Ongoing
	Monitor and review reporting suite and General Ledger structure to ensure effective organisational budget management	Ongoing
	Participation in improving Council's governance and risk management through membership of the Audit and Risk Committee and supporting Audit and Risk Working Group	Quarterly
	Preparation of balance sheet reconciliations and supporting work papers	Monthly
Reactive activities	Provide financial analysis to support new budget initiatives and ongoing service reviews	Ongoing (as required)
	Implementation of actions for improvement resulting from internal or external audit recommendations	Ad hoc (as required)
	Review proposed changes to accounting standards and their implication on Council's financial performance and reporting	Ad hoc (as required)
Treasury and Investment Management		
<i>[Includes managing Council's daily cash flow, investment of funds, management of loans, credit cards and other banking matters]</i>		
Cyclical activities	Investment of surplus cash funds in accordance with Council's Investment Policy	Ongoing
	Cash management to ensure sufficient daily working capital to meet Council's cash flow requirements	Ongoing
	Management of new and existing loan borrowings in accordance with Council's Debt Policy	Annual
	Reconciliation of cash balances in accordance with audit requirements	Monthly
	Corporate purchase card system management	Weekly
Reactive activities	Resolve any banking transactional discrepancies	As required

ACTIVITY		SERVICE LEVEL TARGET
Management Accounting		
<i>[Includes development of Council's budget, monitoring and analysis of performance against budget, cost control, monthly internal reporting to managers and other stakeholders, management of grants revenue funding]</i>		
Cyclic activities	Undertake the annual budget development process. This includes development of guidelines, support and guidance for managers, critical analysis of submissions, report development and presentation to Council	Annual (over 4 month period)
	Undertake the periodic budget review process for: BR1 (Carry overs) BR 2 & BR 3 (Emerging issues)	3 times per year August, November, April
	Month end review, including investigation of key issues, analysis of variance, corrective journals and standing month end journals, liaison the managers and other key staff.	Monthly
	Financial review and signoff of grant acquittals	As required by provider (ranges from quarterly to annual reporting)
	Grants register review & updates	Monthly
	Reporting – Operating performance (internal purposes)	Monthly
	Reporting – Grant revenue (internal purposes)	Monthly
	Reporting – Restricted funds/levies (internal and external)	Ranges from monthly to annual (case specific)
	Reporting – ABS Construction Survey (external)	Quarterly
	Support & review meetings with Managers (building officer financial capacity)	Monthly
	Monitor and manage projects linked to financial & asset work order system	Ongoing
	Systems accounting to manage the internal controls and user access to systems and processes	Ongoing
	Reactive work	Corrective journals
Reporting/enquiries (branch specific)		Ad hoc
Staff training in use of T1 financial systems		Ad hoc
Capital Project Financial Management and Asset Accounting		
<i>[Activities involve all financial and processing aspects of the asset lifecycle including project initiation, funding, cost control during construction, capitalisation, life assessment, depreciation and renewal / disposal at end of life]</i>		
Cyclic activities	Cost control and variance analysis to budget for all current capital works projects	Monthly
	Provide strategic financial guidance to Council on capital project matters through participation at Project Control Group and the Capital Works Executive	Monthly
	Promote adherence to the QTC Project Assessment Framework for financial delivery of capital projects	Ongoing
	Annual financial revaluation of non-current assets – rolling program of selected classes each year to ensure each class is revalued between every 3-5 years	Annual

ACTIVITY		SERVICE LEVEL TARGET
	Review the useful lives applied to Council's assets to ensure they are reflective of best practice, industry trends and local usage and condition	Annual
	Annual review of impairment to any asset or class due to factors impacting its service level, life or capacity	Annual
	Recognition of depreciation and amortisation charges	Monthly
	Write-on of all new council assets either donated via developer contributions and constructed as part of the capital works program	Ongoing
Reactive work	Financial disposal of any asset that has been sold or scrapped	As required
	Improvements to asset recognition processes and systems	As required
	Reconciliation of Council's list of assets between financial systems and other corporate records including insurance registers, asset management systems and GIS	As required
	Provide advice to Council staff on the capital nature of projects and lifecycle cost implications to ensure value for money is delivered	As required
	Provide financial input to Asset Management Plans to ensure alignment with current asset accounting practice and the Long Term Financial Model	As required
Accounts Payable <i>[Key activities include processing and payment of creditor invoices, customer support and management of vendor accounts details]</i>		
Cyclic activities	Processing and matching of all creditor invoices ready for payment	Daily
	Processing of petty cash reimbursement	Monthly
	Weekly payment run for all creditor payments due	Weekly
Reactive activities	Processing of new creditor arrangements	As required
	Payment of staff claims for reimbursement of expenses	As required
	Changes to vendor detail requests	As required
	Monitoring for suspicious or fraudulent activity	Ongoing

KEY SERVICE METRICS			
Measure	Metric	Statutory Target	Benchmark Comparison
Financial sustainability ratios:			
- Operating surplus	2018/19 11.6%	0%-10%	2017/18 13.5%
- Net financial liabilities	(13.8%)	< 60%	(12.5%)
- Asset sustainability (not audited)	132.3%	>90%	130.9%

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure	Methodology	
Financial Services	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score.	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Managing the Shire Function: Financial Management	
		<u>NSC mean rating (2019)</u>		<u>State mean rating (2017)</u>
		3.77		3.25

Service Listing 2 of 2

Service Output	FINANCIAL & REVENUE SERVICES <i>Provision of services to collect revenue and provide property information to prospective purchasers.</i>	
Service Activity	Revenue Services <i>The activities include management of property data, provision of general property search information, billing for rates & charges, debt recovery, pensioner discounts, and State levies collection, together with account billing and receipting to financials for agencies and remote sites.</i>	
Responsible Area	Department	Branch
	Corporate Services	Financial Services Revenue Services
Cost Centres	Revenue	1309
	Accounts Receivable	1310
Key Statistics	Rates activities	2018/19
	Rateable properties	30,587
	Rate notices issued	32,031
Legislative responsibility to provide this service	Local Government Act 2009	

SERVICE DELIVERY MODEL

Service provided internally with as required external services for debt recovery.

ACTIVITY		SERVICE LEVEL TARGET
Property records management <i>[Activities include property data management, property search co-ordination, rating and billing activities]</i>		
Scheduled work	Load & reconcile new and amended property valuations (received from State)	Fortnightly
	Load & reconcile revaluations	Annually (or when provided by State)
Reactive work	Property record creation (new plans) and associated administrative actions	5 business days
	Change of ownership (including associated administrative actions)	1 business day
Property Rates & Charges <i>[Activities include modelling & analysis of information for budget development, managing pensioner concessions, issue of rates notices, adjustments and handling customer enquiries/complaints]</i>		
Scheduled work	Budget modelling/analysis for rating	Annual
	Billing – issue rates notices	Six monthly
	Pensioner concession verifications (Centrelink)	Six monthly
	Pensioner State rebate notifications	4 returns per annum (2 at billing and 2 for adjustments)
	State Emergency Service levy	5 returns per annum

ACTIVITY		SERVICE LEVEL TARGET
	Issue of Reminder notices	Six monthly
Reactive work	Pensioner rebate applications & reversals	Weekly
	Adjustments, including waste adjustments.	Adjustments done daily – aim is to ensure that all properties are rated correctly and in accordance with the Revenue Statement.
	Processing of direct debit applications	Same business day
	Customer enquiries/complaints	5 business days
Property searches [Activities include undertaking interrogation of Council databases and compiling requested information, handling related enquiries, and administration of across organisation property search database for close out/finalisation of records]		
Reactive work	Property Enquiry	5 business days
	Rates Search	5 business days
	Standard Property Search	10 business days
	Property search enquiries/queries	5 business days
Receipting [Receipting and reconciliation of payments made through agencies or at Council remote sites – excludes over the counter transactions at Tewantin Admin Building.]		
Scheduled work	Agency receipting (B-Pay; Aust Post) – file download and reconciliation	Daily
	Remote sites (The J; NAC etc.) – receipting to financial system	Daily
Accounts receivable & debt recovery [Activities include invoicing, issuing of monthly statements]		
Scheduled work	Rates & charges debts	Six monthly review
	Landfill charges (account customers)	Fortnightly
Reactive work	Invoicing lease fees (commercial/community)	Monthly
	On charging (water & sewer charges)	Monthly
	Waste (extra services/casual arrangements)	As required – once data received usually invoiced within one business day.
	Other ad hoc invoicing requests	As required – usually invoiced within one business day.

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Rate arrears ratio target <5% at end of each financial year	2018/19 5.83%	2017/18 5.69%	2016/17 5.83%

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Revenue Services	Quality	All rates are levied in accordance with the Revenue Statement		No issues identified during the audit process
	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u> 3.67	<u>State mean rating (2017)</u> 3.14	Theme: Managing the Shire Function: Revenue Raising

Service Listing 1 of 1

Service Output	FLEET <i>Management and operational activities associated with Council's owned fleet, trucks and heavy plant.</i>		
Service Activity	Fleet Management & Operations <i>This activity supports external service delivery through procurement of fit for purpose fleet, trucks, heavy and small plant and management of those assets from the point of acquisition to disposal.</i>		
Responsible Area	Department	Branch	
	Corporate Services	Procurement & Fleet	
Cost Centres	Fleet, Plant & Workshop Operations	1507	
	Governance – Risk Management & Insurance	1013	
Key Statistics	Fleet items	2018/19	2017/18
	Light Commercials	79	80
	Trucks	30	35
	Heavy Plant	13	10
	Small Plant/Floating tools	170	121
Legislative responsibility to provide this service	None.		

SERVICE DELIVERY MODEL

Fleet management and operational oversight is delivered in-house with all auxiliary services supplied by external contractors/suppliers (e.g. fleet supply, servicing, supply of fuels/tyres, incident repairs and other maintenance).

ACTIVITY		SERVICE LEVEL TARGET
Fleet Management <i>[Involves asset management activities for Council's fleet aimed at controlling costs, productivity, efficiency and risks in fleet acquisition & disposal, fuel management, compliance and related issues with the aim of keeping Council's overall operations running smoothly]</i>		
Scheduled activities	Fleet policy / guidelines review	As required – minimum every 5 years
	Fleet Advisory Group meetings	Monthly
	Develop fleet capital works program	Annual (budget process)
	Implement fleet capital works program	Annual program – work scheduled throughout the year
	Tracking fleet metrics - monitoring & reporting	Quarterly
	Monitoring and managing compliance issues (legislative changes)	Ongoing.
	Fuel supply arrangements (Sourced through State Government contracts & LocalBuy)	Monthly monitoring (on invoicing)
	Mobile fuel supply arrangements	Monthly monitoring (on invoicing)
	Tyre supply (Sourced through State Government contracts & LocalBuy)	Monthly monitoring (on invoicing)
	Fleet insurance cover (service provided by Governance team)	Annually
	T1 Fleet Manager business systems maintenance / database updates	Ongoing.
	Reactive work	Requests for new items - small plant
Additional Fleet Requirements		As approved

ACTIVITY		SERVICE LEVEL TARGET
Fleet Operations <i>[Includes day to day activities to maintain business systems data and ensure servicing and maintenance requirements are met in order to keep Council's operations running smoothly]</i>		
Scheduled activities	Fuel data utilisation load to T1 Fleet Manager	Monthly
	Notifications – servicing requirements fleet/trucks/heavy plant (based on km or hours)	Monthly
	Small plant (audit/inspection)	3 monthly
	Small plant servicing	6 monthly
	Monitoring issues arising from daily pre-start fleet checklists.	Checked daily – business days. Critical issues – response same day or next business day. Other matters prioritised.
	Long term fleet hire requests (greater than 6 months)	Business case considered by Fleet Advisory Committee.
Reactive activities	Fuel cards – replacement lost cards	Same day if critical to business needs – otherwise within 2 to 3 business days.
	Fleet/plant insurance claims – inspection	Same day if a major incident – otherwise up to 2 business days.
	Fleet/plant insurance claims – processing with insurer (Governance team)	Generally within 10 business days of receipt of notification form.

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Capex procurement delivery	Completed within Financial Year	The capex fleet procurement is generally undertaken within the FY but the delivery is not always achieved in the same FY year
Service and Maintenance Schedule	Completed within T1 system generated timeframes	The service & maintenance schedule is completed within the month as generated in the T1 Fleet Manager module.

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Fleet Operations	Availability of Fleet for operational purposes	% of Fleet not available for operational purposes	Fleet down time

Service Listing 1 of 1

Service Output	GOVERNANCE <i>Excellence as a Council - Provide good Governance, act ethically and be transparent in all our dealings.</i>		
Service Activity	Governance The activities include corporate governance framework, corporate planning, risk management, insurances, administrative action complaints management, right to information and information privacy, legislative compliance, delegations and authorisations, policies and local laws.		
Responsible Area	Department	Branch	
	Executive Services	Governance Branch	
Cost Centres	Corporate Planning and Reporting	1010	
	Complaints Management and RTI	1012	
	Risk Management and Insurance	1013	
Key Statistics	Service activities	2018/19	2017/18
	Right to Information Applications	18	6
	Administrative Action Complaints	35	26
	Insurance Claims	35	45
	Delegations Review	1	1
	Instrument of Appointments	24	11
	Operational Plan	1	1
Legislative responsibility to provide this service	<i>Local Government Act 2009 Right to Information Act 2009 Information Privacy Act 2009 Ombudsman Act 2001 Public Sector Ethics Act 1994 Crimes and Corruption Act 2001 Integrity Act 2009 Public Interest Disclosure Act 2010 Public Records Act 2002 Human Rights Act 2019 (QLD)</i>		

SERVICE DELIVERY MODEL

Services are managed internally with support from various external stakeholders.

ACTIVITY	SERVICE LEVEL TARGET
Corporate Governance Framework <i>[Includes implementation and compliance with the Corporate Plan theme of 'Excellence as a Council', providing sound governance structures and models that meet statutory requirements and ensuring there is a culture within Council of strong and transparent accountability, the Corporate Governance Framework which sets out the standard of accountability and transparency that stakeholders and our community expect of council for effective governance.]</i>	
Scheduled work	Develop and co-ordinate the review of the governance framework
	Annually
	Co-ordinate preparation of the Annual Report
	Annually

ACTIVITY		SERVICE LEVEL TARGET
Corporate Planning <i>[Includes corporate planning framework, supporting the CEO in the review of the Corporate and Operational Plans, organisational performance reporting]</i>		
Scheduled work	Assist CEO in the process to develop and review the Corporate Plan and Operational Plan	Annually
	Co-ordinate the process for reporting progress against initiatives in the Operational Plan	Quarterly
	Performance reporting KPIs	TBD
Reactive work	Providing advice to operational areas in the development of Branch Plans	As required
Risk Management <i>[Includes assisting council to meet its risk management obligations and accountabilities, co-ordinating Council's risk management framework and program, providing support to the Audit and Risk Committee and facilitating Business Continuity Management Plans for Council.]</i>		
Scheduled work	Risk Management <ul style="list-style-type: none"> • Co-ordinate Council's enterprise RM Framework and programme • Maintain the strategic risk register • Coordinate reporting on Risk Registers. • 	Annually
	Audit and Risk Committee <ul style="list-style-type: none"> • Support the Audit and Risk Committee. • Develop agendas and prepare reports. • Co-ordinate the Risk and Audit Committee Working Group and maintain Actions Workbook. • 	Quarterly
	Business Continuity Planning <ul style="list-style-type: none"> • Coordinate BC management and the oversight of documentation, training, co-ordinating, testing and monitoring of the BC Framework. 	Annually
	Internal Audit <ul style="list-style-type: none"> • Co-ordinate the engagement of the internal audit service • Assist in organising the internal audit programme • Report progress against the strategic register to A&R Committee to assist it in fulfilling its risk oversight role 	Annually Annually with quarterly review.
Reactive work	Risk Management <ul style="list-style-type: none"> • Provide advice about the application of risk management methodology 	As Required
	Business Continuity Planning <ul style="list-style-type: none"> • Provide assistance to managers to develop BCPs 	As required

ACTIVITY	SERVICE LEVEL TARGET
<p>Insurances <i>[Includes ensuring council has adequate cover to mitigate risk and protect against loss or damage to its assets, to protect employees and councillors, and to ensure the continuity of vital services to the community].</i></p>	
Scheduled work	<ul style="list-style-type: none"> • Annual renewal of insurance coverage and policies within Council and review/update Asset Schedules. • Facilitate and maintain the insurance renewal process and manage the insurance claims process including public liability, vehicles and other. <p>Annually</p>
Reactive work	<ul style="list-style-type: none"> • Claims Management for all insurance claims received within Council including Fleet Management claims and public liability claims. • Liaison with Procurement Branch, Asset Management Branch and Finance Branch regarding policy requirements and management of claims. • Liaison with Council's insurers in relation to insurance claims. <p>Acknowledged within 5 business days.</p> <p>As Required</p>
<p>Complaints Management <i>[Includes managing council's complaints management processes, co-ordinating Administrative Action Complaints, recording and reporting on complaints, assisting the CEO in the management of CCC complaints, fraud, COI and investigations, co-ordinating Ombudsman's directions.]</i></p>	
Scheduled Work	<ul style="list-style-type: none"> • Co-ordinate the Administrative Action Complaints Management process. • Provide quarterly reports to ET on the operation of the operation of the Administrative Complaints Process. • Report Administrative Action complaints in the Annual Report. • Maintenance of the Complaints Register. <p>Acknowledged within 5 business days.</p>
Reactive	<ul style="list-style-type: none"> • Liaison with the Ombudsman Office • Provide guidance and support to officers in assessing and investigating complaints. • Co-ordinate complaints training for the organisation. • Assist the CEO by co-ordinating the process for investigating and dealing with fraud, COI and conduct matters, and dealings with the CCC. In conjunction with the P&C Manager (as appropriate). <p>As Required</p>
<p>Right to Information & Information Privacy <i>[Includes providing the community with access to information, meeting Council's statutory obligations under the Right to Information Act and the Information Privacy Act]</i></p>	
Scheduled Work	<p>Ensuring the relative privacy training has been refreshed for all staff of Council.</p> <p>Every 2 years</p>

ACTIVITY		SERVICE LEVEL TARGET
	Yearly reporting to the Office of the information Commissioner.	Annually
	Liaise with and support for internal officers regarding sourcing and providing documents for consideration relevant to RTI and IP applications.	As Required
	Provide information, advice and guidance to external customers.	As Required
	Manage of the RTI and IP applications database.	As Required
	Prepare of statutory reports.	Annually
Legislative Compliance <i>[Includes meeting statutory recording and reporting requirements, developing and maintaining procedures for dealing with PIDs and the investigation of allegations of wrong doing or concerns in council, annual compliance reporting requirements, good governance requirements, facilitating the management and coordination of Council's Fraud and Corruption Control Framework, Conflict of Interest framework and Gifts and Benefits declarations.]</i>		
Scheduled	Ensure compliance with the DLGRMA Checklist	Annually
Reactive	<ul style="list-style-type: none"> • Provide governance information, advice and guidance to the organisation. • Monitor legislative changes and implications for council. • Provide organisational updates on key legislation. • Co-ordinate content and produce Council's Annual Report ensuring statutory reporting requirements are met. • Ensure Council's business names and intellectual property are protected. • Develop and maintain any relevant registers: Complaints; PIDs; Delegations; Related Parties; Gifts and Benefits; Conflict of Interest; Insurance Claims; Dealings with Lobbyists; Master Policy register; Councillor Conduct; Fraud; Key Management Personnel Declarations; Instrument of Appointments Register. 	As Required
Delegations and Authorisations <i>[Includes facilitate Council Delegations and Instrument of Appointments].</i>		
Scheduled Work	<ul style="list-style-type: none"> • Undertake review of delegations in response to legislative changes. • 	Annually
Reactive Work	<ul style="list-style-type: none"> • Develop, co-ordinate, prepare and Amend delegations of authority. • Develop and implement instruments of appointment. • Maintain delegations database/register of instruments of appointment. • Maintain Financial Delegations. 	As Required

ACTIVITY		SERVICE LEVEL TARGET
Policies <i>[Includes Council's policy framework, policy review and implementation of governance related requirements including reporting and co-ordination]</i>		
Scheduled Work	<ul style="list-style-type: none"> Maintain Council's policy register and co-ordinate the review council policies by relevant areas of responsibility. Review Fraud and Corruption Control Plan. Review and update PID policy and procedures. Provide annual update of PID matters to the Risk and Audit Committee. 	Every 2 years Annually As required Annually
Reactive Work	<ul style="list-style-type: none"> Regular review of governance policies, procedures and guidelines incl. Councillors code of conduct, Councillor Complaint Investigation policy, Councillor Request guidelines, Councillors Expenses Reimbursement policy, Complaints About Public Officials policy, Contact with Lobbyists policy and organisational guideline, gifts and benefit policy, Internal Audit policy, Related Party Disclosure policy. Provide advice and assistance to the organisation on policy creation and interpretation. Co-ordinate PIDs in accordance with PID policy. Monitor the investigation and resolution of PIDs. Report PID information to the ombudsman. Provide clear guidance to staff about how to make a PID. Co-ordinate staff training regarding PID reporting and PID management. 	As Required
Local Laws <i>[Includes the coordination of the process for reviewing, making and amending local laws, maintaining the Local Laws Register and Database]</i>		
Scheduled Work	<ul style="list-style-type: none"> Establish and maintain local laws register and database. 	As required
Reactive Work	<ul style="list-style-type: none"> Assist with the review process and amendment of Council's local laws. Update local laws register and database. 	As Required

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Compliance with statutory timeframes for various governance requirements	In development	In development

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Good Governance for the Organisation	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Customer Service/Communication Function: Customer Service
		NCS mean Rating (2019) 4.05	State mean rating (2017) 3.69	

Service Listing 1 of 1

Service Output	HOLIDAY PARKS <i>Provision and operation of holiday parks including caravan parks and campgrounds</i>		
Service Activity	Holiday Parks Contract Management & Administration <i>The activities include advertising for public tenders, tender evaluation & award, contract management & administration, asset management and dealing with customer complaints.</i>		
Responsible Area	Department	Branch	
	Corporate Services	Property	
Cost Centres	Management Property & Facilities	1500	
	Boreen Point Campground	1503	
	Noosa River Holiday Park	1504	
	North Shore Beachfront Campground	1505	
Key Statistics	Location	Capacity	Occupancy
			2018/19 2017/18
	Boreen Point	98 sites (340 persons)	34.4% 36.3%
	Noosa River	137 sites	96.2% 90.8%
	North Shore	250 persons ¹	35.6% 43.1%
Legislative responsibility to provide this service	Land Act 1994 State Caravan Park/Campground Planning Policy		

SERVICE DELIVERY MODEL

Noosa Holiday Parks are operated as a commercial business unit with each park operating under a management agreement. Council manage the contracts and associated administration.

ACTIVITY	SERVICE LEVEL TARGET
Contract management & administration <i>[The activities include advertising for public tenders, tender evaluation & award, contract management & administration, and dealing with customer complaints]</i>	
Availability (delete if not relevant)	The service operates 365 days per year.
Cyclic Inspections	Contractor (WHS & maintenance issues) Contractor (full site compliance check) Council (WHS) Weekly Twice-yearly Annual
Scheduled Work	Tender recall, evaluation and contract award: <ul style="list-style-type: none"> Boreen Point - 3 year contract expires 1 May 2022 with 2 x 1 option to extend Noosa River – 3 year contract expires 31 May 2020 with 1 x 1 year option to extend North Shore Campground - currently under interim management arrangements until upgrade completed 2019/20 Every 3 to 5 years

ACTIVITY		SERVICE LEVEL TARGET
	Financial audit (spot check – additional to formal audit process)	Annual
	Contract management meetings ²	Monthly
Operations <i>[Dealing with maintenance requests from site managers and other issues such as booking software, web content maintenance, marketing and customer complaints]</i>		
Reactive work	Dealing with maintenance requests ³	No defined service level (see note).
	Customer complaints	No defined service level – generally dealt with in 10 business days depending on complexity.

KEY SERVICE METRICS			
Return per rateable property			
Holiday Parks	2018/19	2017/18	2016/17
Return	825,894	911,639	967,641
Rateable properties	30,500	30,000	30,000
Return per rateable property	27.08	30.39	32.25

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Holiday Parks	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.97	3.39
			Theme: Managing the Shire Function: Development of Tourism (includes caravan parks)

¹ This site is subject to a Material Change of Use approval. Once the upgrade is complete site numbers will be limited to 200.

² Currently only applies to Noosa River Holiday Park (yet to be rolled out to other sites).

³ Work is prioritised having regard to available budget. All management contracts require the contractor to provide consumables (toilet paper, cleaning products, own office needs etc.). Noosa River Caravan Park contract requires site manager to undertake minor maintenance activities.

Service Listing 1 of 4

Service Output	LAND & HABITAT CONSERVATION <i>Conservation and maintenance of land for the purposes of protecting ecosystems and enhancing local biodiversity.</i>			
Service Activity	Bushland Reserve Management <i>Activities include regular inspections, routine and reactive maintenance and ecological restoration works.</i>			
Responsible Area	Department Environment & Sustainable Development	Branch Environmental Services		
Cost Centres	Environmental Services	2300		
	Bushland Reserves	2400		
	Environment Levy ¹	2405		
Key Statistics	Service activities	2018/19	2017/18	2016/17
	Bushland reserves	178	177	175
	Bushland reserves area - ha	3,160	3,140	3,148
Legislative responsibility to provide this service	Land Act 1994 (Reserves) Nature Conservation Act 1992 (Nature Refuges) Environment Protection and Biodiversity Conservation Act Land Protection (Pest and Stock Route Management) Act 2002 Fire and Rescue Service Act 1990			

SERVICE DELIVERY MODEL

Internally managed and delivered with external services provided by suppliers [e.g. bushland re-generation work predominately by contractors].

ACTIVITY

SERVICE LEVEL TARGET

This service currently has limited Council approved service levels with staff largely reliant on hybrid arrangements put in place since formation of the new Noosa Council (i.e. mix of amalgamated Council and newly revised service levels).

A Strategic Plan is being developed and will be presented to Council for consideration. It is envisaged that the Strategic Plan will be underpinned by existing and proposed locality based Bushland Management Plans and where required, Ecological Restoration Plans.

Planning & support

[Development, review and monitoring of implementation of bushland reserve fire management plans]

Scheduled activities	Bushland Reserve Fire Management Plan	Reviewed annually.
	Technical oversight – bushland fire management (meetings with Bushland Maintenance team)	Monthly

Maintenance

[Cyclic inspection and routine maintenance related to hard infrastructure such as trail surfacing & drainage, fencing, gates, signs, fire trails, shelters, tanks, water troughs etc.]

Cyclic Inspections	Bushland Reserves [various tenures]	Annual
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ACTIVITY	SERVICE LEVEL TARGET																																																																																																																																	
Operations <i>[Implementation of Ecological Restoration Plans, as required bush regeneration work, weed control; fire fuel zone reduction, slashing of fire trails, prescribed burns, clearing of debris etc.]</i>																																																																																																																																		
Cyclic Inspections	Done at same time as maintenance inspection above.																																																																																																																																	
Scheduled Work	Work is generally identified from inspections as well as site specific requirements where a Bushland Management Plan / Ecological Restoration Plan in place.																																																																																																																																	
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ACTIVITY		SERVICE LEVEL TARGET
	Noosa Bushland Reserve Fire Management Plan 2015 identified 30 Reserves over 10ha in size for specific fire management activities (currently under review). Historic individual reserve Fire Management plans assist with recommended prescribed burning regimes. Currently updating Noosa Bushland Reserve Fire Management Plan 2019	
Reactive work [customer requests]	<u>Issue</u>	<u>Target days for completion²</u>
	Trees (trimming)	20 business days
	Trees (removal)	30 business days
	Weeds	20 business days

KEY SERVICE METRICS

Cost of service

Bushland Reserves and Environmental Land	2018/19	2017/18	2016/17
Costs of operations and maintenance	1,190,656	1,164,332	1,298,244
Rateable properties	30,500	30,000	30,000
Cost per rateable property	39.04	38.81	43.27
Cost per ha	376.79	370.81	412.40

PERFORMANCE MEASURE

Service	Indicator	Performance Measure		Methodology
Bushland Reserve management	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Environment Protection & Conservation
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.73	3.30	

¹ Operational works for levy funded acquisitions commenced 2017 for Franz and John's Campground acquisitions.

² Subject to prioritisation and budget availability – emergencies are responded to same day.

Service Listing 2 of 4

Service Output	LAND & HABITAT CONSERVATION <i>Conservation and maintenance of land for the purposes of protecting ecosystems and enhancing local biodiversity.</i>			
Service Activity	Environmental Partnership Programs <i>The activities include co-ordination and overseeing of the community Bushland Care volunteer program, Land for Wildlife program and Council's Voluntary Conservation Agreement (VCA) program inclusive of environmental education and engagement through media, training, events and activities.</i>			
Responsible Area	Department	Branch		
	Environment & Sustainable Development	Environmental Services		
Cost Centres	Community Bushland Care Program	2403		
	Environment Levy (VCA's) Private Land Conservation Partnerships Program	2405 2408		
Key Statistics	Service activities	2018/19	2017/18	2016/17
	Bushcare groups	18	17	15
	Registered volunteers	200	200	154
	Casual volunteers	100	75	50
	Working bees	322	300	261
	Land for Wildlife properties	290	289	275
	Retained habitat area - ha	1,782	1,771	1,647
	Habitat under restoration - ha	533	564	554
	Voluntary Conservation Agreements	15	19	19
Voluntary Conservation Agreements - ha	278	371	371	
Legislative responsibility to provide this service	None.			

SERVICE DELIVERY MODEL

Programs are managed and administered by Council to support volunteers and private landholders in conservation initiatives. External contractors are used to undertake works under Voluntary Conservation Agreements.

ACTIVITY	SERVICE LEVEL TARGET
Program – Community Bushland Care <i>[Planning, logistical arrangements and supervision of regular working bees by volunteer community bushland care groups undertaking weeding and planting in bushland reserves to reduce the impact of weeds and loss of natural vegetation. Provision of ecological training, first aid and WHS training, cultural awareness days, National Tree Day event and annual Christmas celebration.]</i>	
Scheduled Work	Staff attend working bees based on agreed service levels and available resources, with an average of 4 visits per year as per adopted Community Bushland Care Guidelines. A variable roster is in place for Community Bushland Care program as follows:

ACTIVITY		SERVICE LEVEL TARGET	
Program – Community Bushland Care			
<i>[Planning, logistical arrangements and supervision of regular working bees by volunteer community bushland care groups undertaking weeding and planting in bushland reserves to reduce the impact of weeds and loss of natural vegetation. Provision of ecological training, first aid and WHS training, cultural awareness days, National Tree Day event and annual Christmas celebration.]</i>			
<u>Bushland Care Group Name</u>	<u>Weekdays</u>	<u>Weekend</u>	<u>Frequency</u>
Boreen Point	7:30 am -9:30 am		Weekly
Cooroora Creek		8 am-10:30 am	Monthly
Cranks Creek	8:00 am-10:30 am		Monthly
Elysium, Noosa Heads		8:00am-10:30am	Twice monthly
Heritage Park		8 am-10:30 am	Monthly
Sunrise Beach		8 am-10:30 am	Monthly
Kin Kin	8am-10:30 am		Monthly
Marcus Beach		8 am-10:30 am	Monthly
Noosa Bushland, Beach & Creek Care	7:30-10 am (summer) 8 am – 10:30 am (winter)	7:30-10 am (summer) 8 am – 10:30 am (winter)	Weekly (during week) and 1 st Sunday of month on weekend
North Peregian Beach		8 am-10:30 am	Monthly
North Tewantin		8 am-10:30 am	Twice monthly
Peregian Creek		8 am-10:30 am	Twice monthly
Rainbow Park		7:00am-9:30am	Monthly
South Peregian	8 am-10:30 am		Weekly
Wallace Park	8am – 10.30am		Monthly
Weyba Creek		8 am-10:30 am	Twice monthly
Girraween	7:30-10 am (summer) 8 am – 10:30 am (winter)		Monthly
Reactive work	<u>Issue</u>		<u>Target days for completion</u>
	New volunteer enquiries regarding program		No defined service level – generally respond within 5 business days.
	Operational requests from volunteers e.g. for plants, brush-cutting, chain-sawing, spraying, tools, waste removal and other materials and support required to undertake bushland restoration works.		As above
	Provision of support and technical advice for grant applications,		As above
Program - Land for Wildlife			
<i>[Activities include managing enquiries and administering applications to join the program and providing onsite land management advice to participating landholders etc.]</i>			
Scheduled work/activities	Newsletter distribution		Quarterly
	Steering Committee Meetings		Quarterly
Reactive work	<u>Issue</u>		<u>Target days for completion</u>
	New enquiries regarding program & requests from LFW participants.		No defined service level – generally respond within 5 business days.
	Undertake on-site property assessments and property reports for new members		No defined service level – generally respond within 5 business days. Current resourcing means that interested people may be on a waiting list for several months for a site visit. Following a site visit, property reports generally provided within 5 business days.

ACTIVITY		SERVICE LEVEL TARGET	
	Property re-visits (existing participants)	Service not currently offered, may be done on as ad hoc basis depending on workloads.	
	Management and updating of Enquire database	Ad hoc (as required)	
Program – Voluntary Conservation Agreements			
<i>[Activities include managing enquiries, evaluation of applications, developing and managing agreements as well as relationship management with landholders]</i>			
Cyclic inspections/visits	Provision of advice on land management techniques, arrange contractor quotes and a follow-up inspection of works carried out.	Annual (minimum)	
Scheduled work/activities	Administration of individual arrangements (e.g. authorisation of rate rebates and contractor works)	Six monthly	
Reactive work	<u>Issue</u>	<u>Target days for completion</u>	
	New enquiries regarding VCA program	No defined service level – generally respond within 5 business days.	
	Information requests from existing participants	No defined service level – generally respond within 5 business days.	

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Environmental Partnerships Programs	2018/19	2017/18	2016/17
Volunteer rate per hour	43.02	41.72	40.47
Volunteer total hours	5,443	5,055	4,646
Economic value of volunteer hours	234,158	210,899	188,036
Cost of VCA program	31,736	34,672	33,780
Cost of VCA program per ha	114.06	93.42	91.02
Percentage of Shire with LFW agreements	2.66%	2.69%	2.53%

PERFORMANCE INDICATORS			
Service	Indicator	Performance Measure	Methodology
Environmental Partnership Programs	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.73	3.30
			Theme: Community Lifestyle Services Function: Environment Protection & Conservation

Service Listing 3 of 4

Service Output	LAND & HABITAT CONSERVATION <i>Conservation and maintenance of land for the purposes of protecting ecosystems and enhancing local biodiversity.</i>	
Service Activity	Pest Management <i>The activities include investigations, inspections and actions to manage the impact of weeds and pest animals impacting the natural environment and agricultural activities.</i>	
Responsible Area	Department	Branch
	Environment & Sustainable Development	Environmental Services
Cost Centres	Environmental Services	2300
	Pest Management – Plants	1805
	Pest Management - Animals	1807
	Land Protection	1808
	Pest Management	1815
Key Statistics	Road reserves (Council)	1200 lineal km (both sides of road)
	Road reserves (Main Roads)	95 lineal km
	Properties (Pest survey program)	800 approx. eligible (not all done)
	1080 Baiting Program	2017/18 30 private properties/1 Council 2018/19 35 private properties /1 Council
Legislative responsibility to provide this service	Biosecurity Act 2014 (Regulations 2016).	

SERVICE DELIVERY MODEL

Work is managed internally with support from external contractors for weed control and some elements of pest animal management.

ACTIVITY		SERVICE LEVEL TARGET
Pest Management – Planning & Technical Support <i>[Development and review of the Pest Management Plan & Actions]</i>		
Scheduled activities	Pest Management Plan & Action Plan 2015-2019 <i>Note: Plan required to be updated 2019/20.</i>	Annual Review.
	Pest Management Plan Working Group	Not currently active
Pest Plant Management (Council controlled land & State Main Roads) <i>[Contract development, management and supervision for control of prohibited and restricted invasive plants on public land, Council and Main Roads road verges as well as treatment of other sensitive areas as required that do not form part of the contract]</i>		
Cyclic Inspections	Audit contract work	Audits of contractor work undertaken weekly or prior to payment for services delivered.
Scheduled Work	Undertake chemical control of prohibited and restricted invasive plants (contract)	Works schedule provides varying frequencies depending on species ranging from 2-4 times per year and up to 6 times for fireweed.

ACTIVITY		SERVICE LEVEL TARGET
Reactive work	Treatment of sensitive areas outside of contract (e.g. Landfill, sections of Trails Network where greater sensitivity required in dealing with landowner etc.)	As required
	All requests related to weeds [customer requests]	20 business days
Pest Plant Management (private land) <i>[Plan and conduct field surveys, issue and follow up compliance notices, implement enter & clear notices, maintain survey records and investigate customer requests]</i>		
Cyclic Inspections	<p>Biosecurity surveillance program landholder surveys as follows:¹</p> <p>A. Survey Area 1: 1 July to 30 September in each of the four years from 2016 to 2020 for the localities of Cooroy, Cooroy Mountain, Tinbeerwah, Cooroibah and that part of Doonan that is within the Noosa Council boundary;</p> <p>B. Survey Area 2: 1 October to 31 December in each of the four years from 2016 to 2020 for the localities of Black Mountain, Federal, and those parts of Ridgewood and Eerwah Vale that are within the Noosa Council boundary;</p> <p>C. Survey Area 3: 1 January to 31 March in each of the four years from 2016 to 2020 for the localities of Kin Kin, Pinbarren, Cooran and that part of Como that is within the Noosa Council boundary; and</p> <p>D. Survey Area 4: 1 April to 30 June in each of the four years from 2016 to 2020 for the localities of Pomona, Lake MacDonald, Ringtail Creek, Cootharaba and Boreen Point.</p>	Annually
Scheduled Work	Record pest surveys, property pest management plans and regulatory actions in T1 system	As per schedule for surveys
Reactive work	Compliance Notices	As required from survey results
	Enter & Clear Notices	As required from response to Compliance Notices
	Declared Pest Plants Property Search	10 business days
	All requests related to weeds [customer requests]	20 business days
Pest Animal Management <i>[Plan & conduct field surveys, implement and manage monitoring programs, plan & implement baiting and trapping activities, liaison with other agencies and maintain records]</i>		

ACTIVITY		SERVICE LEVEL TARGET
Cyclic Inspections	Biosecurity surveillance program landholder surveys	Same as for pest plants
Scheduled Work	Record pest surveys, property pest management plans and regulatory actions in T1 system	As per schedule for surveys
	Fox den detection and fumigation program	Annually (Sept/Oct)
	1080 Baiting Program	Bi-annual (Apr-May and Sept-Oct)
	Canid Pest Ejectors (CPE's) – where installed permanently	Monthly
	Implement and manage monitoring programs (permanent motion cameras)	Ongoing
	Implement and manage sand plot monitoring sites	Twice yearly (coastal areas)
	Wild dog control trapping (contract)	Annual (April & May) 6 weeks
Reactive work	Customer requests – Animals/Feral (wild dogs, pigs, deer, fox, cats, Indian Myna birds etc.)	14 business days
	Implement and manage monitoring programs (temporary cameras; sand traps etc.)	As required
	Implement tracking and trapping programs	As required (mostly reactive on receipt of customer complaint)

KEY SERVICE METRICS

Cost of service

Environmental Pest Management	2018/19	2017/18	2016/17
Costs of operations and maintenance	532,141	508,009	559,086
Rateable properties	30,500	30,000	30,000
Cost per rateable property	17.45	16.93	18.64

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Pest management (animals & plants)	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Environmental Protection & Conservation (includes noxious weeds) Function: Animal Control (feral animals)
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.73	3.30	
		3.69	3.42	

¹ Source – Council resolution 18th August 2016 noting the report to Services & Organisation Committee Meeting dated 9 August 2016 and approving the Biosecurity Surveillance Program for the Noosa Council region in accordance with section 235 of the Biosecurity Act (2014).

Service Listing 4 of 4

Service Output	LAND & HABITAT CONSERVATION <i>Conservation and maintenance of land for the purposes of protecting ecosystems and enhancing local biodiversity.</i>	
Service Activity	Environmental Management Services <i>The activities include.</i> <ul style="list-style-type: none"> • <i>Provision of specialist technical services in the areas of environmental policy and strategy.</i> • <i>Management of environmentally significant land acquisitions and land protection initiatives.</i> • <i>Delivery of partnership projects with relevant stakeholders</i> • <i>Programs related to organisational carbon reduction</i> 	
Responsible Area	Department	Branch
	Environment & Sustainable Development	Environmental Services
Cost Centres	Environmental Services	2300
	Noosa Biosphere Reserve	1007
	Sustainability Programs	2404
	Environment Levy	2405
	Environmental Services Management	2712
Key Statistics	Total area of Council controlled / managed land under conservation	3,140ha
	Area of land acquired with Environment Levy	1,555 ha
Legislative responsibility to provide this service	Nature Conservation Act 1992 Local Government Act 2009 Environment Protection Act 2009 Planning Act 2016 and Regulations	

SERVICE DELIVERY MODEL

The service is delivered by in-house resources supported by expert consultancy and external services as required.

ACTIVITY		SERVICE LEVEL TARGET
Environmental policy/strategy <i>[Develop, implement and review environmental policy, strategies and associated action plans ensuring regular review and reporting on achievement of desired outcomes]</i>		
Scheduled activities	Environment Strategy and Implementation Plan	Adopted by Council June 2019
	Noosa River Plan	To be adopted by Council late 2019
	Biosecurity Plan	Will undergo public consultation and be adopted by Council in early 2020
	Koala Conservation Plan	Ongoing with an Annual Review
	The Nature Conservancy partnership and oyster project	Partnership agreement and oyster project endorsed by Council July 2019 with work to start early 2020.
	Environment Levy Policy	Review annually as part of budget process or as required.
	Report on progress with implementation of strategy and associated action plans	Quarterly – included in departmental updates.

ACTIVITY		SERVICE LEVEL TARGET
Reactive work	Review and develop Council response to legislative and policy changes by other levels of government.	As required. No defined level of service – subject to other levels of government timelines.
	Advisory service – review of environment-related technical reports for other areas of Council.	As required.
	General enquiries	No defined level of service. Response provided within 5 business days.
	Advice on environment policy provisions for planning scheme (e.g. Biodiversity Overlay, Biodiversity Assessment Report, Koala Habitat Mapping, Offsets Policy)	As required
Environmentally significant land acquisition and protection program <i>[Activities include prioritisation, assessment and evaluation of prospective environmentally significant land acquisitions, evaluation of applications by private landholders to enter into Voluntary Conservation Agreements.]</i>		
Cyclic activities	Environment Levy Working Group Meetings	Monthly, or as required
Reactive work	Assessment and evaluation of environmental land values for property identified for acquisition and reporting to Council.	No defined level of service – assessments undertaken as required.
	Co-ordination and management of post land acquisition activities prior to handover to Bushland Reserve maintenance including Nature Refuge processing	As required – varies on a site by site basis and site specific project plans.
	Agreements for protected status over Council land holdings (e.g. Nature Conservation Act – Nature Refuge). <i>Note: Minimum 12-18 months to complete process for a Nature Refuge declaration and many years for higher order protected tenure.</i>	No defined level of service. Timelines subject to State agency & legislative requirements.
	Evaluation of applications for Voluntary Conservation Agreements (through Environment Levy Working Group)	Monthly
	General enquiries	Generally within 5 business days but varies depending on nature of request and level of assessment and decision making required.
Environmental Recognition (incl. Noosa Biosphere Reserve designation) <i>[Activities include development of new and management of existing environmental recognition designations and specifically the monitoring of Noosa Biosphere Reserve Foundation Funding Deed requirements, managing Council's registered Noosa Biosphere Reserve trademarks and Intellectual Property matters and relationship management with the Noosa Biosphere Reserve Foundation (NBRF)].</i>		
Scheduled activities	Man and the Biosphere designation.	Periodic review - every 10 years, completed in 2018
	NBRF Annual Report / Audited Financial Statements	Annual report to Council
	NBRF Progress reporting	Quarterly (updates on projects)

ACTIVITY		SERVICE LEVEL TARGET
Reactive work	General enquiries	No defined level of service. Generally response provided same business day or within 5 business days.
Zero Emissions (organisational carbon reduction) program <i>[Activities include review of strategy, implementation of associated action plans, policies and business tools and procedures, recalculation of Council's carbon footprint, development and implementation of an offset strategy, employee behaviour change initiatives as well as sharing ideas and information with community groups]</i>		
Scheduled activities	Review of the Organisation Zero Emissions Strategy	Every 2 years To be undertaken in early 2020
	Implementation of Zero Emissions Action Plan (2017-2020) <i>Note: Plan includes ongoing activities as well as special projects.</i>	Quarterly updates included in departmental reporting to Council; and as part of the program's annual reporting to Council.
	Review of Action Plan	Annual
	Recalculation of Council's carbon footprint (Scope 1, 2 & 3 activities)	Annual
	Assessment of progress against targets	Annual
	ZEN Project Control Group Meetings (internal)	Two monthly
	ZEN Operational Working Group Meetings (internal)	Monthly
Reactive activities	Zero Emissions Noosa Community Group (sharing information / liaison)	As required
	Enquiries	No defined level of service but generally same day or next business day.
General environmental activities <i>[Activities include a wide range of activities such as support for the community grants process related to environmental projects, participation in community education events and dealing the general enquiries and complaints related to wildlife management matters]</i>		
Cyclic activities	Community grants – advisory role to potential applicants, evaluation of submissions for environment related projects.	Twice yearly
	Community grants - Community Alliance for environment related projects.	3 yearly
	Community grants – multi-year partnership grants	Guideline to be in place after adoption of Environment Strategy, first round of grants in second half of 2019. Annually after 2019.
	Event participation/displays: <ul style="list-style-type: none"> - Festival of the Waters - World Environment Day - Noosa Show - Wildflower Festival 	4 events each year, retaining flexibility to adapt to new events.
	USC Work Placement Partnership for Environmental Research Projects	6 students per annum

ACTIVITY		SERVICE LEVEL TARGET
Reactive activities	Enquiries/complaints – problematic wildlife (e.g. <i>flying foxes, magpies and other natural species</i>)	7 business days
	Permit applications and reporting fauna/flora/cultural issues to State agencies (e.g. oyster reef project; flying fox management etc.)	As required – legislative timeframes apply.

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Percentage of total Shire area under statutory conservation protection	36.5%	UNESCO Protected Area target 17%

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Environmental protection & conservation	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.73	3.30
			Theme: Community Lifestyle Services Function: Environment Protection & Conservation

Service Listing 1 of 1

Service Output	LAND USE PLANNING <i>Provides for strategic and sustainable development of land within the region.</i>	
Service Activity	Land use planning <i>The activities include the making and amendment of a planning scheme and associated policy in order to regulate land use in an efficient and sustainable manner.</i>	
Responsible Area	Department	Branch
	Environment & Sustainable Development	Strategic Land Use Planning
Cost Centres	Strategic Land Use Planning	1602
	PIP & Infrastructure Charges	1615
	Director, Environment & Sustainable Development	2711
	Development Assessment Management	1601
Key Statistics	In development	
Legislative responsibility to provide this service	Planning Act 2016 Planning Regulation 2017 Minister's Rules under the Planning Act 2016	

SERVICE DELIVERY MODEL

The activity is undertaken in-house with support from temporary resources and external consultants where necessary.

ACTIVITY		SERVICE LEVEL TARGET
Planning scheme & planning scheme policies <i>[Activities include reviewing a planning scheme, making a new planning scheme or amending the planning scheme with or without new or amended planning scheme policies]</i>		
Scheduled activities	Planning scheme review (to decide whether to substantially amend or make a new planning scheme)	Within 10 years from date scheme made or date last reviewed
	Notice of proposed planning scheme or amendment given to Chief Executive	Within 5 business days
	Notice of intention not to amend or make a new planning scheme	Minimum requirement - 1 public notice (published) Displayed in Council Office for at least 40 days after notice published
	Notice of intention to make or amend a planning scheme or planning scheme policy	Minimum requirement - 1 public notice (published)
	Notice to be available –proposed new scheme	40 business days after public notice published
	Notice to be available – amendment to a planning scheme	20 business days after public notice published
	Communications / consultation strategy	To be provided as part of the review submission (details of consultation opportunities are

		advertised by public notice and on Council's website)
	Notification to submitters (as a result of consideration after consultation period)	No prescribed timelines - generally within 20 business days of Council decision
	Publish notice of made or amended scheme and/or policies	No prescribed timelines - generally within 15 business days of Council decision
Reactive activities	Planning Scheme	
	Administrative amendment after adoption by Council	Minimum requirement - 1 public notice (published). No prescribed timelines – generally within 10 business days of Council decision.
	Administrative amendments notification to chief executive officer (Planning Act)	Within 10 business days of publishing public notice
	Minor amendment (proposed) – notification to affected property owners & optional public notice	No prescribed timelines - generally within 15 business days of Council decision
	Minor amendment after adoption by Council	Minimum requirement - 1 public notice (published). No prescribed timelines - generally within 10 business days of Council decision
	Any notification requirements to property owners after minor amendment	None prescribed timelines – generally within 15 business days of Council decision
	Minor amendment notification to chief executive officer (Planning Act)	Within 10 business days of publishing public notice
	Major amendments notification	Minimum requirement - 1 public notice (published). No prescribed timelines - generally within 15 business days of Council decision
	Major amendments consultation period	Minimum 20 business days
	Major amendments notification to submitters (after consultation period)	No prescribed timelines – generally within 15 business days of Council decision
	Planning Scheme Policy	
	Notice to make or amend a planning scheme policy (other than for administrative or minor changes)	Minimum requirement - 1 public notice (published) Notice to be available 20 business days after publishing.
	Consultation make or amend a planning scheme policy (other than for administrative or minor changes)	Minimum 20 business days
	Notification to submitters on how submission dealt with (after consultation period)	No prescribed timelines.
	Notice of adoption of new or amended policy	Minimum requirement - 1 public notice (published) No prescribed timelines - generally within 10 business days of Council decision

	Notice of adoption – provide to chief executive officer (Planning Act)	Within 10 days of publishing public notice
	Strategic Planning advice to development assessment on development applications	Within 10 business days
Infrastructure Plans & Charges		
<i>[Activities include the development of an Local Government Infrastructure Plan and Charges Resolution]</i>		
Scheduled activities	Review of LGIP (Local Government Infrastructure Plan)	Within 5 years of inclusion in planning scheme or date last reviewed
	Process for making or amending a LGIP	In accordance with Minister's Guidelines and Rules, Parts 2 & 4 and includes: <ul style="list-style-type: none"> • Decide to make or amend an LGIP; • Prepare the proposed LGIP, amendment or interim LGIP amendment in accordance with Part 4 & LGIP template; • First compliance check by Independent Reviewer; • First State Review; • Public consultation for making or amending an LGIP = at least 30 days with public notice requirements prescribed under schedule 4; • Consideration of public submissions & review of LGIP • Second compliance check by Independent Reviewer; • Minister's consideration (second State Review); • Decide to adopt LGIP or amendment.
	Notice to adopt an LGIP	In accordance with Schedule 5 section 6, must publish a public notice: <ol style="list-style-type: none"> a) in the gazette; b) in a newspaper circulating generally in the local government's area; and c) on the local government's website.
Reactive activities	Charges Resolution	Planning Act 2016 Section 118 After making a charges resolution, a local government must: <ol style="list-style-type: none"> a) upload and keep the resolution on the local government's website b) attach the resolution to each copy of the planning scheme that the local government gives to, or publishes for, others.
	Issue of Infrastructure Charges Notice	<ol style="list-style-type: none"> a) If assessment manager - at the same time as, or as soon as practicable after, the development approval is given

		<p>b) If a referral agency - within 10 business days after the local receiving a copy of the development approval</p> <p>c) If a deemed approval - within 20 business days after receiving a copy of the deemed approval notice</p> <p>d) if paragraphs (a) to (c) do not apply - within 20 business days after receiving a copy of the development approval (includes Building Works and Court Judgement approvals)</p>
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KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
New planning scheme will inform metrics once adopted	In development	.In development

PERFORMANCE MEASURE							
Service	Indicator	Performance Measure	Methodology				
Strategic Land Use	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ 2017 Community Satisfaction Tracking Survey for Provincial areas for:				
		<table border="1"> <tr> <td><u>NSC mean rating (2019)</u></td> <td><u>State mean rating (2017)</u></td> </tr> <tr> <td>4.34</td> <td>3.40</td> </tr> </table>	<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	4.34	3.40	Theme: Managing the Shire Function: Town Planning (includes strategic planning)
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>				
4.34	3.40						

Service Listing 1 of 1

Service Output	LIBRARIES <i>Provision of access to information, recreational reading and learning for life through branch, online and mobile libraries, collections and resources, and learning programs.</i>			
Service Activity	Library Operations <i>The activities include the provision and management of the physical and digital library collections, provision of lending, information and research services, preservation of local heritage materials, access to information technology resources, as well as provision of programs and events that support literacy and lifelong learning.</i>			
Responsible Area	Department	Branch		
	Community Services	Libraries & Galleries		
Cost Centres	Management (Libraries & Galleries)	2514 (Partial)		
	Library Management	2512		
	Noosaville Library	2501		
	Cooroy Library	2502		
	Mobile Library	2503		
	Library Collections	2705		
	Library Programs & Services	2706		
Key Statistics¹	Library Membership – registered members	2018/19	2017/18	
		35,432	37,224	
	Annual Visits	2018/19	2017/18	2016/17
	Noosaville	115,100*	130,763*	216,589
	Cooroy	108,344	113,363	117,469
	Mobile	32,318	36,407	38,780
	Total	255,762	280,533	372,838
	<i>Note : Noosaville closed March 2018 to November 2018 for refurbishment – figures reflect *</i>			
	Annual Loans – items*	521,931	552,185	572,444
	Collection Size – physical and electronic	138,320	100,002	94,007
	Programs - programs run	765	584	745
	Programs – attendees	14,115	14,663	13,258
Legislative responsibility to provide the service	Libraries Act 1988 Local Government Act 2009			

SERVICE DELIVERY MODEL

Noosa Library Service has four branches operating as a networked library service; two static branches at hinterland and coastal locations, a mobile branch (to be reviewed) servicing remote and fringe areas of Noosa Shire and an 24/7 online branch. Staff have multi-faceted roles working across customer service, programming and collections. Collection procurement balanced between staff selection and outsourced processing. Services and programming supported by external resourcing such as grants, sponsorship and volunteers.

ACTIVITY		SERVICE LEVEL TARGET	
Lending Services (static & mobile) <i>[The activities include lending library materials, inter-library loans, renewals, reservations, returns, transfer between branches & management of items for loan]</i>			
Availability	Noosaville Library	Monday to Friday 9:00 am – 5:30 pm Saturday 9:00 am – 3:00 pm Sunday 10:00 am – 2:00 pm (Closed public holidays)	
	Cooroy Library	Monday to Friday 9:00 am – 5:30 pm Saturday 9:00 am – 1:00 pm (Closed public holidays)	
	**Mobile Library roster (subject to change due to weather or other factors) :		
	Location	Day	Time
	Noosa Junction	Tuesday	10:00 am – 1:00 pm
	Sunrise Beach	Tuesday	1:30 pm – 5:00 pm
	Cooran	Wednesday	9:30 am – 12:00 noon
	Federal	Wednesday	1:30 pm – 3:30 pm (no service school holidays)
	Kin Kin	Thursday	9:30 am – 12:00 noon (reduced hours school holidays)
	Boreen Point	Thursday	1:30 pm – 4:00 pm
Peregian Beach	Friday	1:00 pm – 5:00 pm	
Pomona	Saturday	8:30 am – 2:00 pm	
Scheduled	Home library service (housebound residents & bulk loans to aged care facilities)	3 week delivery rotation for Home Service clients (prerequisites for application)	
Reactive	Membership applications (in person or on line)	Same day	
	Lending, returns & reservations (processing)	Daily	
	Reference & information services	Response generally same day – unless complexity or availability of research materials requires longer	
	Book club applications/registration	Same day, depending on availability of vacancies in existing book clubs.	
	Inter-library loans (upon request)	Requests submitted at the time of request. Completion of request may take up to 8 weeks or more depending on item availability if lending institution.	
	Collection management for items on loan and missing, or available and missing	Daily, weekly, monthly procedures in place	
Lending services (digital e-library) <i>[Delivery of library services through the online website including management of access arrangements, member access to subscription and open access online resources– incl. downloadable collection items such as e-books, e-audio, e-music, e-film, as well as access to databases and borrower services (renewals, reservations, bookings)]</i>			
Availability	Online lending of digital resources through contracted suppliers and platforms	24/7 – Year round	
Reactive	Customer support for online service	Same or next day unless issue is out of our control and with external platform/website	

ACTIVITY		SERVICE LEVEL TARGET
	Reader purchase requests for e-titles	Assessed and assigned within 5 working days
	Machine Readable Cataloguing (MARC) record deletions of expired titles	As required
Library Collections <i>[All activities related to the selection, purchase, cataloguing and physical processing of items for the library collections]</i>		
Scheduled activities	Vendor contracts to supply shelf ready items based on profiles provided by library service	Weekly, fortnightly, monthly
	Receiving and receipting new items, checking into Library Management System (LMS)	Weekly, fortnightly, monthly
	Receiving, receipting and checking in serials	Weekly, fortnightly, monthly
	Reader requests including interlibrary loans and purchase requests	Daily
	Interlibrary lending requesting and receipting	Daily
	In-house accessioning and processing	Weekly
	Public Library System (PLS) bulk loans of Language Other than English (LOTE) material	Twice yearly
	MARC record loading	Daily
	Collections analysis	Quarterly, annually
	Stock assessment – for weeding and repairs	Average 3 times per week
	Stock selection – physical and e-resource	Average 3 times per week
Reactive activities	Customer request to purchase individual items	Daily, assigned on average within 5 working days
	Identified gaps in subject areas by staff/customers	As required – response time subject to assessment and determination of requirements
	Donated items and author donations	As required
	Customer feedback or complaints about collection content	Same day or next day
Programs & Services <i>[Provision of learning programs and events across all ages promoting literacy development & lifelong learning through information sessions and practical workshops]</i>		
Availability	Varying program with some activities conducted after hours to suit community needs.	
Scheduled activities	Computer & internet access	Daily during opening hours (bookings available - sessions cease 15 minutes before closing time)
	Wi-Fi access	Wi-Fi access 24/7
	Technology learning program: <ul style="list-style-type: none"> - One on one computer help - One on one tech help - Tech Savvy Seniors 	Varied monthly timetable, see library events calendar https://www.libraries.noosa.qld.gov.au/events

ACTIVITY		SERVICE LEVEL TARGET																
	<ul style="list-style-type: none"> - Group technology classes for devices (iPad, tablets, phones, social media platforms) - Makerspace – sewing, 3D design printing and virtual reality - STEM – Science and Tech learning and FPV drone programs 																	
	Digital programs: <ul style="list-style-type: none"> - Makerspace - Robotics & Coding for kids 	Varied monthly timetable, see library events calendar https://www.libraries.noosa.qld.gov.au/events																
	Justice of the Peace (Partnership program): <ul style="list-style-type: none"> - Cooroy Library - Noosaville Library 	Tuesday 12:30 pm – 4:00 pm Thursday 9:00 am – 12:00 noon Tuesday 9:30 am – 12:00 noon Saturday 9:30 am – 12:00 noon																
	Literacy development program (Adult)	Varying activities for adult learners by appointment																
	Printing, photocopying and scanning (fee based service)	Opening hours – all branches.																
	Meeting room hire - Cooroy only (fee based service)	Availability - 7am to 10pm, 7 days a week																
	Community display space - Cooroy & Noosaville Aimed at local community organisation informational displays (free service)	By application, 2 or 4 week display period																
	Story time program (pre-schoolers; toddlers; babes in arms) :																	
	<table border="1"> <thead> <tr> <th>Activity</th> <th>Location</th> <th>Frequency</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Pre-schoolers</td> <td>Noosaville</td> <td>Weekly - Tuesday 10:00 am – 10:45 am</td> </tr> <tr> <td>Cooroy</td> <td>Weekly - Wednesday 10:00 am – 10:45 am</td> </tr> <tr> <td>Toddlers</td> <td>Noosaville</td> <td>Weekly - Thursday 10:00 am – 10:30 am</td> </tr> <tr> <td rowspan="2">Babes in arms</td> <td>Noosaville</td> <td>Bi-monthly - Wednesday 10:00 am – 10:30 am</td> </tr> <tr> <td>Cooroy</td> <td>Bi-monthly - Thursday 10:00 am – 10:30 am</td> </tr> </tbody> </table>	Activity	Location	Frequency	Pre-schoolers	Noosaville	Weekly - Tuesday 10:00 am – 10:45 am	Cooroy	Weekly - Wednesday 10:00 am – 10:45 am	Toddlers	Noosaville	Weekly - Thursday 10:00 am – 10:30 am	Babes in arms	Noosaville	Bi-monthly - Wednesday 10:00 am – 10:30 am	Cooroy	Bi-monthly - Thursday 10:00 am – 10:30 am	
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Babes in arms	Noosaville	Bi-monthly - Wednesday 10:00 am – 10:30 am																
	Cooroy	Bi-monthly - Thursday 10:00 am – 10:30 am																
	School holiday program	Varying activities – all Queensland school holidays see library events calendar https://www.libraries.noosa.qld.gov.au/events																
	First 5 Forever (grant funded early literacy program)	Activities aimed at children under 5 years old. Varied monthly timetable, see library events calendar https://www.libraries.noosa.qld.gov.au/events																
	Community Outreach program - Planned visits to childcare centres, schools, Child Health Centres, Pop-up library in parks, beach, shopping centres, festivals etc.	By arrangement																
Reactive activities	Technology assistance to public within library branches	Demand based																

ACTIVITY		SERVICE LEVEL TARGET
	Institutional visits e.g. schools, nursing homes	By arrangement
	External/internal Council supported events LGAQ or LGMA workshops or events hosted by Council, events supported/hosted by Community Development etc.	By arrangement
Library Operations <i>[includes activities such as WHS inspections for static & mobile libraries, building maintenance, volunteer coordination, contract management]</i>		
Cyclic inspections	WHS inspections (static & mobile)	3 times per annum
Scheduled activities	Fire Services	Monthly
	Friends of Noosaville Library meetings	Monthly
	Friends of Mill Place meetings	Monthly
	E-newsletter	Monthly
	Planned Building maintenance - As required, work order requests to relevant Council dept.	Subject to work area response time frames.
	Cleaning (managed by Library)	3 year contract
	Pest Control - All branches	6 monthly
	Security - Managed Council contracts with Naskam (Alarms and CCTV) and Complex (random patrols)	Nightly.
	Air conditioning service - Managed Council contract	Monthly.
	BMS service - Managed Council contract	Quarterly.
	Wallace Park Precinct meetings ((incl. Noosa Leisure Centre, Noosa Community Support, Endeavour, Meals on Wheels, Wallace House, Environment Centre, Bridge Club)	Quarterly.
Libraries Customer Service - Coordination, provision and delivery of front line customer service – in person, online and by phone	Opening hours.	
Reactive activities	Reactive building maintenance - As required, work order requests to relevant Council dept.	Subject to work area response time frames.
	Volunteer coordination includes applications, assessment and inductions for Friends of Noosa Library, Friends of Mill Place to undertake volunteering activities in service areas of Home Service program, Adult Literacy, Technology tutorials, Reader's Group, Genealogy, Local Studies & Heritage.	<p>Generally initial application and phone contact processed within five business days.</p> <p>Full process may take up to 8-12 weeks (involves face-to-face meeting, assessment, application for Blue Card to be completed and received from Govt, induction and introduction to volunteer activity).</p>

Measure	Metric	Benchmark Comparison
Metrics below are 2016/17 (not updated for 2017/18 or 2018/19 due to closure of the Noosaville Library)		
Loans/issues per capita (The number of library items loaned per head of population. This is a key benchmark of libraries at a state and national level)	11.15	7.53 (Queensland Average)
Visits per capita (The number of library visits per head of population. This is a key benchmark of libraries at a state and national level)	6.97	4.57 (Queensland Average)
Cost per rateable property (inclusive of depreciation and internal charges) This is the full extent that each rateable property is funding arts venues & programs. (FY2016/17 actuals \$4,368,824/30,000 rateable properties)	\$145.62	Accurate comparative data not readily available due to variance in financial reporting to State Library of Queensland
Cost per rateable property (exclusive of depreciation and internal charges) This is the extent that each rateable property is funding Noosa Library Service as a whole. (FY2016-17 Depreciation \$329,141; Internal charges \$1,338,078 Exclusive Actuals \$2,701,605/30,000 rateable properties)	\$90.05	Accurate comparative data not readily available due to variance in financial reporting to State Library of Queensland
Cost per visit (inclusive of depreciation and internal charges) (exclusive of depreciation and internal charges)	\$11.72 \$7.24	Accurate comparative data not readily available due to variance in financial reporting to State Library of Queensland
Cost per loan (inclusive of depreciation and internal charges) (exclusive of depreciation and internal charges)	\$7.63 \$4.72	Accurate comparative data not readily available due to variance in financial reporting to State Library of Queensland

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Libraries	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Libraries & Other Information Access
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		4.25	4.02	

¹ Data FY2016-17 – as submitted to State Library of Queensland as part of our annual return

Service Listing 1 of 1

Service Output	LIFEGUARDS <i>Provision of beach patrols and lifesaving support services to ensure the local community and visitors can safely enjoy our beaches.</i>		
Service Activity	Operations <i>Includes contract management, fixed site patrols, roving patrols and support services such as communications and jet-ski patrols.</i>		
Responsible Area	Department	Branch	
	Corporate Services Infrastructure Services	Property Buildings & Facilities	
Cost Centres	Lifeguards	2604	
Key Statistics¹	Services delivered	2018/19	2017/18
	Beach attendances	3,593,947	4,015,427
	Rescues	565	292
	Drownings	3	1
	First Aid treatments	14,027	6,752
Preventative actions	104,371	123,690	
Legislative responsibility to provide this service	No		

SERVICE DELIVERY MODEL

The lifeguard service is provided externally. Council manage the lifeguard contract and the WHS audit is provided internally. Lifeguard towers are owned and maintained by Council. (Service was traditionally provided by volunteers but that model could no longer meet requirements for a 7 day week service.)

ACTIVITY					SERVICE LEVEL TARGET	
Maintenance <i>[Provision and maintenance of life saving towers and utility services]</i>						
Cyclic inspections	Lifesaving Towers - WHS Hazard Inspections include structure condition visual checks			3 per year as follows: <ul style="list-style-type: none"> Feb & May by SLSQ representative November by NSC WHS Advisor and contract manager 		
Scheduled works	As identified from inspections (defects & proactive interventions) to maintain asset serviceability. Asset maintenance is Council responsibility.					
Operations <i>[Provision of patrols and lifesaving services, contract management & administration]</i>						
Scheduled services (varies depending on level of utilisation of the beach area) as detailed below. ²						
Location	Type	Total Patrol Days	Contract Patrol Days	Volunteer Patrol Days	Patrol times	
					May-Sept	Sept-May ³
Peregian Beach	All year	365	290	75 Public Hols & Weekends Sept- May	<u>7 days/week</u> 7:30am-4:30 pm	<u>Weekdays</u> 7:30 am-5:00 pm 7:00 am-6:00 pm Qld. Xmas School Hols (6 weeks)

ACTIVITY					SERVICE LEVEL TARGET	
Peregian Beach Nth	Seasonal	121	121	N/A	N/A	Weekends, public & school holidays 8:00 am-5:00 pm
Sunrise Beach	Seasonal	121	121	N/A	N/A	Weekends, public & school holidays 8:00 am-5:00 pm
Sunshine Beach	All year	365	290	75 Public Hols & Weekends Sept-May	<u>7 days/week</u> 7:30am-4:30 pm	<u>Weekdays</u> 7:30 am-5:00 pm 7:00 am-6:00 pm Qld. Xmas School Hols (6 weeks)
Noosa Main Beach	All year	365	290	75 Public Hols & Weekends Sept-May	<u>7 days/week</u> 7:30am-4:30 pm	<u>Weekdays</u> 7:30 am-5:00 pm 7:00 am-6:00 pm Qld. Xmas School Hols (6 weeks)
Noosa West	All year	365	290	75 Public Hols & Weekends Sept-May	<u>7 days/week</u> 9:30am-4:30 pm	<u>Weekdays</u> 9:30 am-5:00 pm 7:00 am-6:00 pm Qld. Xmas School Hols (6 weeks)
Scheduled activities (Cont'd)	Contract Audits		Minimum quarterly (ad hoc audit inspections also occur)			
	WHS Hazard Inspections		3 per year as follows: <ul style="list-style-type: none"> Feb & May by SLSQ representative November by NSC WHS Advisor and contract manager 			
	Monthly Meetings / Reports		SLSQ provide present suite of reports reporting on previous month's activities as per Lifeguard Services Agreement.			
	Annual Report		SLSQ provide annual report on activities as per Lifeguard Services Agreement.			
Support Services						
<i>[Provision of roving supervision, roving patrols, communication services etc.]</i>						
Scheduled work provided as part of the contract includes:						
<u>Service type</u>	<u>Area</u>	<u>Period of service</u>	<u>Days of operation</u>	<u>Hours of operation</u>		
Communications	N/A	Sept-May	Weekends Public Holidays	7:00 am – 5:00 pm		
Roving supervision	N/A	Year round	As per patrol schedule	As per patrol schedule		
Roving patrols (Waverunner /rescue craft) (Note: subject to change – weather dependent)	Various - Includes Marcus Beach and Noosa North Shore (campground)	Sept-May	Weekends Public Holidays School Holidays 7 days week	7:00 am – 5:00 pm 9:00 am – 5:00 pm		

KEY SERVICE METRICS**Cost of Service**

Lifeguard Services	2018/19	2017/18
Costs of operations and maintenance	1,327,007	1,279,700
Beach attendance	3,593,947	4,015,427
Cost per attendance	0.37	0.32
Rateable properties	30,500	30,000
Cost per rateable property	43.51	42.66

PERFORMANCE MEASURE

Service	Indicator	Performance Measure		Methodology
Beach Lifeguards	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Community Safety (includes lifeguard services)
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.91	3.55	

¹ Source – Australian Lifeguard Service Noosa Region Annual Report 2017-2018

² Source - Sunshine Coast Council and SLSQ Agreement Lifeguard Services Transition employees and assets – 11th October 2012. The Agreement and service components relating to Noosa Shire Council beaches transferred to Noosa Council as legislated under Local Government (De-amalgamation Implementation) Regulation 2013.

³ Commencing first Monday in May each year.

Service Listing 1 of 3

Service Output	LOCAL LAWS & PUBLIC SAFETY <i>Maintaining public amenity and safety through local law regulation and related activities.</i>			
Service Activity	Local Laws Education & Compliance <i>The activities include education and compliance, complaint management, investigations and prosecutions relating to domestic animal & stock control, regulated parking and other local & State laws</i>			
Responsible Area	Department Community Services	Branch Local Laws		
Cost Centres	Stock Control Community Order Animal Control Parking Supervision Local Law Coordination	1804 1809 1810 1811 1813		
Key statistics	Service activities	2018/19	2017/18	2016/17
	Registered dogs	7,312	6,786	9,100
	Parking infringements	12,153	8,793	7,950
	Animal infringements	361	285	394
	Local Law infringements	590	435	252
	Customer requests	3,752	3,590	3,294
Legislative responsibility to provide this service	<ul style="list-style-type: none"> Local Government Act 2009 Transport Operations (Road Use Management) Act 1995 Animal Management (cats & dogs) Act 2008 State Penalties Enforcement Act 1999 Environmental Protection Act 1994 & Regulations s-445(2) Waste Reduction and Recycling Act 2011 s - 183 Local Laws (Noosa Council) 			

SERVICE DELIVERY MODEL

Service is delivered internally with support from external providers for court matters.

ACTIVITY	SERVICE LEVEL TARGET		
Animal / Stock Control <i>(Education & compliance for domestic animal control matters, dog registration, patrols, provision of dog waste disposal bags, impounding stray animals, complaint management, investigations & prosecutions, provision of cat traps, wandering livestock issues etc.)</i>			
Availability	Daily – generally normal business hours. Emergencies only – after hours.		
Proactive inspections/patrols	7 days per week based on a variable roster. Scheduled early and late patrols – approx. 12 hours per week. Focus on high activity areas as well as current problem hot-spots.		
	Dog waste bin – bag refills	Twice weekly (Mon & Fri)	
Reactive work (customer requests)	Issue	First response	Time to complete
	Dog barking	2 days	60 days
	Dog attack/aggressive	Immediate if dog still present or up to 24 hours if not	60 days
	Nuisance/wandering	Same day or next working day	20 days

ACTIVITY		SERVICE LEVEL TARGET	
	Dog pick-up	Same day or next working day	28 days
	Animal registration	At point of contact	7 days
	Dog waste disposal bags refills	Next working day if resources available	5 days
	Stock on roads	Immediately	Up to 20 days
	Cat cage loan request	Same day of enquiry information is provided	5 days
Local Laws (other) (Education & compliance for general local law matters, complaint management, investigations & prosecutions for overgrown land, illegal camping, abandoned vehicles, regulatory signage, littering & dumping, unauthorised commercial use of public land etc.)			
Availability	Daily.		
Proactive inspections/patrols	7 days per week based on a variable roster. Scheduled early and late patrols – approx. 12 hours per week includes illegal camping. Focus on high activity areas as well as current problem hot-spots.		
Reactive work (customer requests)	<u>Issue</u>	<u>First response</u>	<u>Time to complete</u>
	Abandoned vehicle	If in dangerous location same day otherwise 48/72 hours	20 days
	Overgrown land	7 days	60 days
	Illegal Camping	Within 24/48 hours	7 days
	Unauthorised use of public land complaint	If a serious issue – immediately	3 days
Parking – Regulated Areas (Education & compliance for parking in regulated areas, patrols, complaint management, investigations and prosecutions)			
Availability	Daily – generally between hours of 8 am and 5 pm (peak parking demand period). Emergencies only – after hours (e.g. hazard/safety issue)		
Proactive inspections/patrols	7 days a week		
Reactive work (customer requests)	<u>Issue</u>	<u>First response</u>	<u>Time to complete</u>
	Parking – dangerous/unsafe situation	Immediate (working hours)	24 hours
	Parking complaint	Within 48 hours	10 days

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Percentage of regulated dogs compared to total dog registrations			
2018/19	2018/19	2017/18	2016/17
Regulated Dogs (Dangerous & Menacing) = 13 / total registered dogs = 7,446	0.17%	0.15%	0.15%
Percentage of parking infringements waived compared to total number of tickets issued			
2018/19	2018/19	2017/18	2016/17
Parking tickets written off/ withdrawn = 894 / total parking tickets issued = 12,153	7.3%	7.7%	5.0%

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Public Amenity & Safety (Animal Control)	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Pet/Animal Control
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.69	3.42	

Service Listing 2 of 3

Service Output	LOCAL LAWS & PUBLIC SAFETY <i>Maintaining public amenity and safety through local law regulation and related activities.</i>	
Service Activity	Public Security – Security Patrols & CCTV Monitoring (Public Areas) <i>The activities include the provision of funding to provide security patrols to Hastings St. precinct and maintenance of CCTV cameras in public areas (Hastings Street/Noosa Drive funded by a special levy).</i> <i>CCTV is also provided at the Council owned Noosa Junction Transit Centre which is managed by Translink.</i> <i>Monitoring of all public CCTV is undertaken by the Queensland Police Service.</i>	
Responsible Area	Department Community Services	Branch Local Laws
Cost Centres	Public Safety	1812
Key statistics	3 CCTV installations: <ul style="list-style-type: none"> • 2 x Hastings Street and at Noosa Drive at the taxi rank. • 1 x Noosa Junction transit centre managed under the lease to Translink. 	
Legislative responsibility to provide the service	No	

SERVICE DELIVERY MODEL

The service is managed internally and supported by external service providers.

ACTIVITY		SERVICE LEVEL TARGET
Operations <i>Conduct of security patrols, CCTV equipment maintenance and liaison with the Hastings St Association & Queensland Police. All access is managed by Queensland Police for crime solving only.</i>		
Scheduled activities	Security patrols Hastings St precinct (funded through levy and activity organised by Hastings Street Assoc.)	Frequency determined by Hastings St Association. Payments made twice-yearly.
	Cleaning CCTV cameras	Bi-Annually (or as required)
Reactive activities	Maintenance CCTV installation	As required

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison
In development	In development	In development

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology	
Public Amenity & Safety	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Community Safety	
		<table border="1"> <tr> <td><u>NSC mean rating (2019)</u></td> <td><u>State mean rating (2017)</u></td> </tr> <tr> <td>3.91</td> <td>3.55</td> </tr> </table>		<u>NSC mean rating (2019)</u>
<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>			
3.91	3.55			

Service Listing 3 of 3

Service Output	LOCAL LAWS & PUBLIC SAFETY <i>Maintain public amenity and safety through local law regulation and related activities.</i>			
Service Activity	Permits - Use of public land for commercial and community activities <i>The activities include dealing with enquiries and processing applications for permits for high and low use commercial activities, temporary events, footpath trading, markets, weddings, street stalls, filming activities and street performers/buskers.</i>			
Responsible Area	Department	Branch		
	Corporate Services	Property		
Cost Centres	Community Use Land Permits	1515		
Key statistics	Permits	2018/19	2017/18	2016/17
	Commercial high use*	14	16	15
	Commercial low use	49	51	55
	Weddings	353	388	436
	Temporary events	156	188	194
	Commercial filming	12	18	17
	Footpath trading	281	301	285
	Street stalls	43	53	73
	Street performance	36	36	37
	Amendments	51	59	59
	Total	995	1,110	1,171
	*(1 x lifetime; 1 x 10 year - balance 3 years)			
Legislative responsibility to provide this service	State Land Act 1994 and Council Local Laws			

SERVICE DELIVERY MODEL

Service is delivered internally.

ACTIVITY	SERVICE LEVEL TARGET	
Processing of applications for use of public land		
Availability	Business hours only.	
Commercial high use permits	Tender process – generally 3 year contracts	
Commercial low use, footpath trading, markets, filming	Permit application – not complex	21 days
	Permit application – mildly complex	35 days
	Permit application – highly complex	90 days
Weddings, temporary community & commercial events, street stalls, street performance	Permit application – not complex	5 days
	Permit application – mildly complex	10 days
	Permit application – highly complex	25 days

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison
Percentage of permits issued within target days (estimate – not available in system)	2018/19 85%	2017/18 85%

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology
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Control of use of public land (land use permits)	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Cultural & Entertainment Facilities (includes community festivals)
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.87	3.71	

Service Listing 1 of 2

Service Output	PATHWAYS, BOARDWALKS & RECREATION TRAILS <i>Provision and maintenance of pathways including off-road shared pathways, pedestrian underpasses, boardwalks and recreation trails (Tracks & Trails).</i>	
Service Activity	Pathways & Boardwalks <i>The activities include inspections and routine maintenance and cleaning of sealed paths and elevated structures to provide safe off road transport and recreation options principally for pedestrians and cyclists.</i>	
Responsible Area¹	Department	Branch
	Infrastructure Services	Civil Operations (Parks & Gardens)
Cost Centres	Pathways	2009
	Hastings St Maintenance Levy	2002
	Arborist Services	2303
	Management Civil Operations	2000
	Works Operations Coordination	2021
	Works Operations	2704
Key Statistics	Pathways	237 km
	Boardwalks	4.8 km
	Recreation Trails	40
Legislative responsibility to provide this service	The Land Act – as trustee of reserve	

SERVICE DELIVERY MODEL

Service predominately provided in-house with contractor services utilised for activities such as pressure cleaning and resealing of footpath paving in key town centres.

ACTIVITY	SERVICE LEVEL TARGET			
Maintenance <i>[Inspections and routine maintenance works to provide a safe functional surface. May include grinding off uneven areas of pathway, surface repairs, and maintenance of pathway signage]</i>				
Note: A revised schedule of inspections and scheduled works program is being trialled and will be assessed / adjusted as necessary. Work Orders are generated ad hoc due to system limitations.				
The Recurrent Maintenance Manual provides for an inspection and routine maintenance schedule of every 4 months.				
Pathways include elevated boardwalk structures that form part of a pathway, but do not bridge a waterway or other feature.				
Cyclic inspections (defects)	<u>Hierarchy</u>			
	<u>Precinct</u> 4 weekly	<u>Strategic</u> 3 Monthly	<u>Local</u> 6 Monthly	
Scheduled work	As identified from inspections (defects & proactive interventions) to maintain asset serviceability based risk prioritisation and desired response times below:			
	Trip Hazards – urgent	1 business day	2 business days	2 business days
	Trip Hazards – high	10 business days	20 business days	20 business days
	Trip Hazards – med / low	20 business days	40 business days	As budget allows
	Slippery Surface	2 business days	20 business days	40 business days

ACTIVITY	SERVICE LEVEL TARGET		
Surface Defects	10 business days	20 business days	65 business days
Uneven/broken Path – high	5 business days	20 business days	40 business days
Uneven/broken Path – non-urgent	20 business days	40 business days	130 business days
Scheduled work	<u>Hastings St additional works (levy)</u>		
Reactive work [customer requests] ²	<u>Issue</u> General pathway maintenance issues (e.g. uneven surface)	<u>First response</u> As per prioritisation above	<u>Target for completion</u> 20 days
	Hazard (trip/fall; obstruction)	As per prioritisation above	5 days
Operations <i>[Removal of debris, dead animals and graffiti as well as sweeping/cleaning of path surfaces, painting of timber decking/boardwalk structures, and trimming of overhanging trees]</i>			
Cyclic inspections	These items are picked up as part of the maintenance inspection program other than for contracted works as follows:		
	Public space cleaning contracts all town precincts (includes pathway sweeping & litter pick-up)	Monthly – locations selected ad hoc	
Scheduled Work	<u>Manual path sweeping/cleaning/litter pick-up (Contract)</u> ³		
	• Peregian Beach; Sunshine Beach; Sunrise Beach; Noosa Junction; Noosa Heads; Noosaville & Tewantin	Daily	
	• Boreen Point & Cooroy	3 x week	
	• Cooran & Kin Kin	2 x week	
	<u>Pressure Cleaning – Town Precincts</u>		
	Hasting Street	Twice yearly (2 nd service levy funded) <i>Note: LOS under review due to impact of cleaning on anti-slip treatment applied to pavers.</i>	
	Peregian Beach Sunshine Beach Noosa Junction - (a section in front of surf shop currently done monthly at seats due to bad stains) Tewantin Rest of the town centres and other pathways (as required basis)	Annually (base level service)	
Reactive work [customer requests] ⁴	<u>Issue</u>	<u>Target for completion</u>	
	Cleaning		
	Tree trimming	20 business days	
	Dead animal (removal)	3 business days	
	Graffiti removal	2 business days	

ACTIVITY	SERVICE LEVEL TARGET	
	<p><i>Note: Council endorsed Graffiti Policy dated 24 August 2014 provides that upon notification of a graffiti incident a graded approach is taken to removal:</i></p> <ul style="list-style-type: none"> - <i>Obscene, racist & other offensive material</i> - <i>Large areas of graffiti or in highly visible</i> - <i>Minor graffiti incidents</i> 	<p><i>24 hours</i> <i>3 business days</i> <i>14 business days</i></p>

KEY SERVICE METRICS			
Cost of service			
Pathways and Boardwalks	2018/19	2017/18	2016/17
Length of network klm	237	243	231
Cost of pathway maintenance	1,798,197	1,638,987	1,466,204
Rateable properties	30,500	30,000	30,000
Cost per rateable property	59	55	49
Cost per klm	7,587	6,745	6,347

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Pathways/Footpaths	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Basic Services & Infrastructure Function: Footpaths, Kerbing & Guttering
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.48	3.32	

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility

² Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

³ Source - Contract Cleaning Open Public Spaces & Amenities 1617T113

⁴ Subject to prioritisation – emergencies are responded to same day.

Service Listing 2 of 2

Service Output	PATHWAYS, BOARDWALKS & RECREATION TRAILS <i>Provision and maintenance of pathways including off-road shared pathways, pedestrian underpasses, boardwalks and off-road recreation trails (Tracks & Trails).</i>	
Service Activity	Noosa Trail Network <i>The activities include inspections and routine maintenance of predominately natural surfaced well signed tracks with minimal support infrastructure that are utilised for recreational activities such as bush walking, mountain biking and horse riding.</i>	
Responsible Area	Department	Branch
	Environment & Sustainable Development	Environmental Services (Natural Areas)
Cost Centres	Tracks & Trails Network	2305
Key Statistics	Tracks & Trails (km)	103 km (approx.)
Legislative responsibility to provide this service	The Land Act – as trustee of reserves Agreements with private land owners (civil law) ¹ AS2156.1-2001 assessed as Class 3 ²	

SERVICE DELIVERY MODEL

Internally managed and delivered with support from Civil Operations (as required) and external contract services e.g. slashing work, signs etc.

ACTIVITY		SERVICE LEVEL TARGET	
Maintenance <i>[Cyclic inspections and routine maintenance of trail network assets including walking trail surface & drainage; trail signage (directional & interpretative), fencing, gates, and other infrastructure such as seats/shelters, water troughs etc.]</i>			
Cyclic Inspections	The trail network consists of 8 trails. Each trail is split into sections for inspection purposes (due to scale of the network).	Each section is inspected 2 to 3 times per annum.	
Scheduled Work	As identified from inspections (defects & proactive interventions) to maintain asset serviceability. ³		
Reactive work [customer requests] ⁴	Trail maintenance (general)	20 business days	
Operations <i>[Activities include assessment of vegetation condition, vegetation trimming/canopy adjustments, debris removal, slashing, brush-cutting and weed control]</i>			
Cyclic inspections	Checks done as part of asset inspection schedule.		
Scheduled work	As identified from inspections.		
	Routine scheduled works include trail slashing/mowing/brush cutting as follows:		
	Trail - Section	Category	Schedule
Trail 1 - Sheppersons Park	Mowing & Brushcutting	Monthly	

ACTIVITY	SERVICE LEVEL TARGET	
Trail 1,2,4 - Sheppersons Park - Kin Kin	Slashing	Quarterly
Trail 1,2,4 - Sheppersons Park - Kin Kin	Slashing	Monthly
Trail 1,2,4 - Sheppersons Park - Kin Kin	Slashing	Quarterly
Trail 1,2,4 - Sheppersons Park - Kin Kin	Slashing	Quarterly
Trail 1,2,4 - Kin Kin - Sheppersons Park	Slashing	Quarterly
Trail 1,2,4 - Kin Kin - Sheppersons Park	Slashing	Quarterly
Trail 1,2,4 - Kin Kin - Sheppersons Park	Slashing	Monthly
Trail 2,4 - Sheppersons Park - Cootharaba Views	Slashing	Monthly
Trail 2,4 - Cootharaba Views	Mowing & Brush cutting	Monthly
Trail 2,4 - Cootharaba Views - Twin Hill Views	Slashing	Monthly
Trail 2,4 - Cootharaba Views - Twin Hill Views	Slashing	Monthly
Trail 1,2,4 - Cootharaba Views - Twin Views	Slashing	Monthly
Trail 1,2,4 - Twin Views Lookout	Mowing & Brushcutting	Monthly
Trail 1,2,4 - Cootharaba Views - Twin Views	Slashing	Monthly
Trail 2 - Middle Lookout	Mowing & Brushcutting	Monthly
<i>Trail 2 - Twin Views - Middle Lookout</i>	Slashing	Monthly
<i>Trail 1 - Bunneys Lane - Sheppersons Lane</i>	Slashing	Monthly
<i>Trail 1 - Wahpunga Lane - Bunneys Lane</i>	Slashing	Monthly
<i>Trail 1 - Wahpunga Lane - Bunneys Lane</i>	Slashing	Monthly
<i>Trail 1 - Wahpunga Lane - Bunneys Lane</i>	Slashing	Monthly
<i>Trail 1 - Grady's Lane</i>	Slashing	Monthly
Trail 1,3 - Kin Kin Horse Yards - Perserverance Rd	Slashing	Monthly
Trail 1,3 - Kin Kin Horse Yards - Perserverance Rd	Slashing	Monthly
Trail 1,2,4 - Kin Kin Horse Yards	Slashing	Monthly
Trail 1,2,4 - Kin Kin Horse Yards	Mowing & Brushcutting	Monthly
Trail 1,2,4 - Kin Kin Horse Yards	Mowing & Brushcutting	Monthly
Trail 1,2,4 - Kin Kin Horse Yards	Mowing & Brushcutting	Monthly
Trail 7 - Pomona Showgrounds - Lake MacDonald	Slashing	Quarterly
Trail 2 - Middle Lookout - Upper Pinbarren Crk Rd	Slashing	Monthly
Trail - 2 Middle Lookout - Upper Pinbarren Crk Rd	Slashing	Monthly
Trail 2,3 - Ewarts Rd	Slashing	Quarterly
Trail 2,3 - Ewarts Rd	Slashing	Quarterly
Trail 2,3 - Ewarts Rd	Slashing	Quarterly
Trail 2,3 - Upper Pinbarren Rd - Tablelands Lookout	Slashing	Monthly
Trail 2,3 - Tablelands Lookout - Falls Crk Rd	Slashing	Monthly
Trail 2,3 - Tablelands Lookout - Falls Crk Rd	Slashing	Monthly
Trail 2,3 - Falls Crk Rd - Cooran Riders Grounds	Slashing	Monthly
Trail 2,3 - Falls Crk Rd - Cooran Riders Grounds	Slashing	Monthly
Trail 5 - William Martin Prk - Pomona Showgrounds	Slashing	Quarterly
Trail 2,3 - Cooran Riders Grounds	Mowing & Brushcutting	Monthly
Trail 2,3 Cooran Active Riders Grounds	Slashing	Quarterly
Trail 2,3 - Cooran Riders Grounds	Slashing	Quarterly
Trail 5 - Cooran Riders Grounds - William Martin Prk	Slashing	Monthly

ACTIVITY		SERVICE LEVEL TARGET	
	Trail 5 - William Martin Park	Mowing & Brushcutting	Monthly
Reactive work [customer requests]	<u>Issue</u>	<u>Target days for completion⁵</u>	
	Trail maintenance (general)	20 business days	
	Trees (trimming)	20 business days	
	Trees (removal)	30 business days	
	Weeds	20 business days	

KEY SERVICE METRICS			
Cost of service			
Noosa Trail Network maintenance	2018/19	2017/18	*2016/17
Length of network klm	103	103	103
Cost of pathway maintenance	99,787	110,811	18,598
Rateable properties	30,500	30,000	30,000
Cost per rateable property	3.27	3.69	0.62
Cost per klm	968.81	1,075.83	180.56
<i>*2016/17 previous organisational structure</i>			

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Trail Network	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Basic Services & Infrastructure Function: Footpaths, Kerbing & Guttering
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.48	3.32	

¹ Since initial development of the trail network the length of trail within private property has been reduced.

² SCRC Regional Trail Guidelines still in use for operational activities.

³ Works are prioritised and subject to budget availability.

⁴ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

⁵ Requests are prioritised and subject to budget availability.

Service Listing 1 of 3

Service Output	People and Culture <i>Coordination of human resources and workplace health and safety needs to support service delivery.</i>			
Service Activity	Human Resource Management <i>Management of Council's human resource services to support the delivery of activities related to staff management, workplace relations, recruitment and induction, performance management, training and organisational development, employee health and wellbeing, work experience and traineeships, human resources systems and initiatives to support the strategic goals of Council.</i>			
Responsible Area	Department	Branch		
	Executive Services	People and Culture		
Cost Centres	Management People and Culture	1200		
	Human Resources	1201		
	Recruitment	1202		
	Workplace Relations	1203		
	Leadership and Development	1204		
Key Statistics	Organisational Structure	2018/19	2017/18	2016/17
	Approved Establishment FTE	368.14	359.47	352.17
	Temporary positions FTE	30.82	26.78	8.42
	Total Full Time Equivalent	398.96	386.25	360.59
Legislative responsibility to provide this service	Local Government Act 2009 Industrial Relations Act 2016 Industrial Relations Regulations 2018 Fair Work Act 2009			

SERVICE DELIVERY MODEL

The service is delivered internally with external services utilised as required in providing expert industrial relations advice, recruitment, and provision of development and training and employee wellbeing programs.

ACTIVITY		SERVICE LEVEL TARGET
Human Resources Management <i>[Activities include development and maintenance of appropriate strategies, policies, guidelines and procedures to support human resource service delivery]</i>		
Scheduled activities	Strategies, policies, guidelines and procedures	Review every 2 years
	Workforce planning	Annually in partnership with managers
	Organisational development programs such as: <ul style="list-style-type: none"> Mentor/Buddy program Under 30's Engagement Program Domestic and Family Violence Support Strategy and Program 	Annual review of contemporary issues and suitable programs
	MY Plan – Employee Performance and Development program	Annually in partnership with managers
	Employee survey	Annually
	Establishment management	Annual report with monthly reviews

ACTIVITY		SERVICE LEVEL TARGET
Reactive activities	Policy development	As required (in response to emerging issues and constant legislative changes)
	Special programs designed due to a specific emerging issue e.g. workplace death, unplanned change or work disruption	As required (in response to emerging issues)
	Human resources administration including employee profiles, employee records and T1 data integrity	Weekly
Workplace Relations <i>[Activities relate to management of work related obligations and entitlements between employers and employees such as enterprise bargaining negotiations and agreements, resolving complex employment matters and issues such as requests for medical retirement]</i>		
Scheduled activities	Certified Agreement negotiations	Every 3 years
	Senior officer employment contracts and special working conditions [aligned with individual contract expiry dates]	Quarterly review and report to Executive Team
	Workforce Consultative Committee	Quarterly
Reactive activities	Workplace investigations into breaches of statutory obligations of Council and employees	Response time varies depending on complexity of issue – generally completed within 4 weeks
	Medical retirements	Response time varies depending on complexity of issue
	Award/employment conditions enquiries	Same day or within 2 business days
Recruitment and Induction <i>[Activities include providing advice and assistance to the organisation in development and evaluation of position descriptions, designing recruitment campaigns, advertising of positions utilising various forms of media, assisting with interviews and candidate evaluations, issuing offers of employment]</i>		
Scheduled activities	Advertising of vacancies [includes internal, print media/on line/social media]	Weekly (Thursdays)
	Monitoring and reviewing application response	Weekly
	Reporting of recruitment statistics	Quarterly
Reactive activities	Review and evaluation of draft position descriptions (vacancies/reclassifications)	Response generally provided within 5 business days
	Design of recruitment activity (in conjunction with relevant manager/supervisor)	2 business days
	Input to position and participation in all interview panels	Weekly
	Prepare and issue letter of appointment	3 business days of Approval to Appoint form being received
	Induction – corporate program	Monthly
	Employee probation plan (generic requirements): - Mid probation period review - Final probation review	Within 6 weeks of commencement Within 10 weeks of commencement
	Post probation confirmation of employment (through T1 system)	Within 3 business days of completion of 3 month probation

ACTIVITY		SERVICE LEVEL TARGET
Performance Management <i>[Activities include the development and review of the performance management framework and providing support to management in the development of performance management plans for support individual employee performance requirements in addition to conflict resolution facilitation and mediation]</i>		
Scheduled activities	Manage and report on performance planning	Quarterly
Reactive activities	Provide support to management/supervisors to develop performance management plans and facilitate discussions	Initial response provided within 5 business days
	Conflict resolution, facilitation and mediation	Initial response provided within 5 business days
Training and Development <i>[Includes development of annual training program and budget, administering requests for study assistance, designing annual program for leadership and supervisory development]</i>		
Scheduled activities	Develop corporate training program and budget	Annual
	Develop and review annual training calendar	Annual
	Develop Leadership and Supervisor Development Programs (design and engage contractors)	Annual
	LG Professionals Australia Management Challenge Event (team selection, training and support)	Annual
	Centralised management including booking, redistribution and reporting of most (some exclusions) of the training budget	Monthly in partnership with managers
Reactive activities	Enquiries – training needs/study assistance support	Initial response provided within 14 business days
	Study Assistance applications – assessment and recommendation to Leadership Team	Ad hoc – as applications are received.
Employee Health and Wellbeing <i>[Provision of external specialist support services to support employee wellbeing needs, liaison with Council's Work Cover insurance provider in supporting injured workers return to work]</i>		
Scheduled activities	Contract management of Employee Assistance Program – external provider contract (current contract is 2 years x 1 year option)	Every 2 years
	Review reporting and invoicing by provider	Monthly
	Employee recognition	Annual event – typically last quarter of financial year
Reactive activities	Enquiries	Initial response provided within 3 business days
	Employee rehabilitation/return to work – Rehab plans for work and non-work related injuries, case management	Case management and Monthly reports
	Reporting to insurer	Monthly reports
	Reporting lost time injury statistics	Monthly
	Incident support coordination	Within 24 hours
	Manager advisory (advice/facilitated training sessions)	Weekly and training as required
Work Experience and Trainee Programs <i>[Manage enquiries and placements to allow students to test personal vocational preferences through performing tasks in Council's workplaces; identify opportunities for funding by other levels of government for employment programs and coordinate placement and training]</i>		
Scheduled activities	Invitation to local schools for students to participate in work experience placements	Annual
	Grant submissions for traineeship funding under the Skilling Qld program	Annual
	Participation in job ready programs at participating schools (interview training etc.)	Annual participation

ACTIVITY		SERVICE LEVEL TARGET
Reactive activities	Enquiries/requests for placements (ad hoc)	20 business days
	Tertiary student placements [identifying placement opportunities; placement partnering agreements and contract)	15 business days
	Job placements, internships, holiday uni student placements, SEQ Council employee exchange	As opportunities arise
	Reporting to funding provider in relation to trainee employment programs	Quarterly
Human Resource Business Systems <i>[As module owner of all HR technology systems design, test and evaluate applications, participate in software upgrades in conjunction with Information, Communications and Technology Branch and contribute to identifying opportunities for continuous improvement of relevant business systems]</i>		
Scheduled activities	System upgrades T1 Modules – Payroll, MyHR (employee kiosk); Performance Management, online recruitment and online learning etc.	Twice yearly
	Training system for generic corporate training	Review annually (minimum)
	Change management and support for the implementation of new modules	2 business days
Reactive activities	Enquiries/requests for assistance	2 business days
	Training documentation and support	2 business days

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
	2018/19	2017/18	2016/17
Recruitment Costs			
Positions advertised	98	112	76
Recruitment advertising costs	29,029	31,864	27,789
Cost per position advertised	296.22	284.50	365.65

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Customer satisfaction survey (Corporate Services and Executive Services 2017)	Customer Satisfaction	Improvement from previous performance	Improvement from previous performance
Staff Survey	Customer Satisfaction	Improvement from previous performance – out of 5 2019 result – 4.09 2018 result – 4.03 2017 result – 3.84	Improvement from previous performance

Service Listing 2 of 3

Service Output	People and Culture <i>Coordination of human resources and workplace health and safety needs to support service delivery.</i>		
Service Activity	Payroll <i>The activities include management of Council's payroll obligations payroll processing, and system maintenance.</i>		
Responsible Area	Department	Branch	
	Executive Services	People and Culture	
Cost Centres	Payroll Services	1206	
Key Statistics	Transactions	2018/19	2017/18
	Line entries	81,958	83,728
	Timesheet adjustments	9,352	7,079
	Total	91,310	90,807
Legislative responsibility to provide this service	Industrial Relations Act 2016 (Qld) Income Tax Assessment Act 1997 Superannuation Guarantee (Administration) Act 1992		

SERVICE DELIVERY MODEL

Service delivery is in-house.

ACTIVITY		SERVICE LEVEL TARGET
Payroll Management		
Scheduled activities	Maintain schedule of wages	Annual (depending on effective dates as per Certified Agreement)
	Publish payroll calendar	Annually
	Single touch payroll reporting	Fortnightly
	Payroll, superannuation and deductions reporting and verification	Fortnightly
	T1 system administration, testing and implementation of improvements	Fortnightly
Reactive activities	Payroll governance enquiries – award interpretations, taxation, salary rates, salary packaging, and child support deductions etc.	Within 1 business day
	Calculations for end of service entitlements	Within 2 business days
	Payroll deduction authority	Within 2 business days
	Applications to purchase leave	Within 5 business days
	Employee Status Change forms	Within 1 business day
Payroll Processing		
<i>[Activities include daily entry for timesheet employees, timesheet adjustments, payroll processing and payments to employees and to other institutions for compulsory superannuation and other authorised deductions]</i>		
Scheduled activities	Payroll and superannuation processing	Fortnightly
	Timesheet entry	Daily
	Superannuation payments to provider	Fortnightly
Reactive activities	Pay enquiries	1 business day
	Termination payments	2 business days

KEY SERVICE METRICS**Cost of service**

Payroll	2018/19	2017/18
Payroll team employee costs	331,099	344,453
Cost per transaction	3.63	3.79

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology
Pay corrections	Performance	Number of payroll corrections required fortnightly due to payroll error 1 per fortnightly pay (481 staff)	<p>Pay corrections are required for a number of reasons however those due to human error that are not picked up through checking should not exceed 1 per pay or 0.02%</p> <p>*Less than 0.05% is reported as acceptable KPI</p>

Endnote

* Qld Shared Services Annual Report 2018

Service Listing 3 of 3

Service Output	People and Culture <i>Coordination of human resources and workplace health and safety needs to support service delivery.</i>		
Service Activity	Workplace Health and Safety <i>Meeting legislative obligation by providing and maintaining a comprehensive Health and Safety Management System and providing support to the workplace through effective education, provision of advice and auditing of performance.</i>		
Responsible Area	Department	Branch	
	Executive Services	People and Culture	
Cost Centres	Workplace Health and Safety	1205	
Key Statistics	Number of procedure and method statements reviewed each year through a consultative process		
		2018/19	2017/18
	WHS procedures	72	76
	Safe Work method statements	27	28
	Safe Work procedures	8	106
Legislative responsibility to provide this service	Workplace Health and Safety Act 2011		

SERVICE DELIVERY MODEL

Service delivery is in-house.

ACTIVITY		SERVICE LEVEL TARGET
WHS Management <i>[Activities include developing and review of WHS documentation, systems and processes; conduct of audits and provision of statistical data together with provision of advice including safety alerts]</i>		
Scheduled activities	Develop and review policies, procedures and work method statements	Every 2 years
	Internal audit	Every 2 years
	External audit (by insurer)	Every 2 Years
	Reporting WHS statistics to Executive Team	Monthly
	WHS Committee and WHS Representative Coordination	Quarterly
Reactive activities	Legislative advice	Same day or next business day
	Safety alerts	Within 2 business days of receipt of advice from WHS Qld
	Notify CEO/WHS QLD of significant injuries	On day of incident
	Incident investigations and reports	As required and will vary due to complexity
WHS Compliance and Support <i>[Attendance at Toolbox Meetings for field staff, conduct of investigations into WHS issues and monitoring of hazard rectification actions as well as WHS input to tender evaluation panels]</i>		
Scheduled activities	Toolbox meetings (field staff)	Weekly
	First aid and sharps kits (replenishment)	Every 2 months

ACTIVITY		SERVICE LEVEL TARGET
	Workplace Inspections	Weekly
Reactive activities	Investigations	As required and will vary due to complexity
	Hazard rectification management	Monthly reports
	Tender evaluation panels (WHS aspects)	Within 3 weeks of closing of tender
	Request for site inspections (safety compliance issues)	As required
WHS Training <i>[Activities include provision of on line learning materials as well as deliver of on ground safety training to ensure Council and its staff can be knowledgeable of their workplace safety obligations]</i>		
Scheduled activities	Develop safety training program and budget	Annually
	Take 5 (corporate training)	Monthly
	Evacuation and fire drills	Twice yearly
	WHS General Refresher Training	Every 2 years
	WHS training administrative duties (filing, scheduling and reporting)	Monthly
Reactive activities	Deliver training programs in response to injury/incident spike in occurrence	Within 2 weeks of issue becoming a priority

KEY SERVICE METRICS

Cost of service

Services delivered	2018/19	2017/18	2016/17
WHS Staff	3	3	2
Total FTE (approved establishment)	398.96	386.25	360.59
WHS Employee costs	179,626	238,552	230,090
WHS Program costs	2,705	11,133	5,316
WHS training costs	152,659	70,060	68,362
WHS total costs	334,990	319,745	303,768
WHS 1 staff to employees ratio <i>Category 3 Councils ratio 164.2</i>	133.0	128.8	180.3
Training cost per FTE	382.64	181.38	189.58
WHS cost per FTE	839.66	827.82	842.42

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology
Overall WHS Performance	Compliance internal /external audit of WHS Management Systems minimum score of 70% for category 3 Councils	2018/19 80% 2017/18 73% 2016/17 68%	Internal and external audits run each alternate year

Service Listing 1 of 1

Service Output	PROCUREMENT <i>Procurement and supply activities to support service delivery.</i>		
Service Activity	Procurement Management & Operations <i>The activities include:</i> <ul style="list-style-type: none"> - <i>Strategic input, oversight, governance and systems support around Council's procurement activities;</i> - <i>Tender / EOI management and support;</i> - <i>Establishment and performance management of corporate supply contracts and panel arrangements;</i> - <i>Depot store operations</i> 		
Responsible Area	Department Corporate Services	Branch Procurement & Fleet	
Cost Centres	Procurement Contracts and Stores	1506	
Key Statistics	Issued Contracts Tenders	2018/19 143 14	2017/18 138 31
Legislative responsibility to provide this service	Local Government Act 2009		

SERVICE DELIVERY MODEL

The service is managed in-house by a 3 person team with de-centralised purchasing across the organisation.

ACTIVITY		SERVICE LEVEL TARGET
Procurement strategy & governance <i>[Includes development and review of Council policy and guidelines; forward planning for procurement needs and identifying appropriate procurement approach]</i>		
Scheduled work	Procurement policy review	Annual
	Procurement Roadmap - develop & review	Quarterly
	SEQ LG Procurement Network Meetings	Quarterly
	Purchasing delegations of authority (input to Governance review)	Annual
	Local Buy Alliance Arrangement	Annual review
	Forward Procurement Plan – develop, action & review	Annual (ongoing review throughout the year)
Reactive work	Procurement organisational guideline review	As required – minimum annual
	Implement actions arising from Internal Audit & Risk Committee meetings	As per designated time frames set by Committee / or in line with any legislative changes
	Respond to Queensland Audit Office requests	As required..
	Legislative changes/s amendments (review policy/guidelines/templates)	As required.

ACTIVITY		SERVICE LEVEL TARGET
Procurement operations <i>[Includes negotiating and regularly reviewing existing supply arrangements and licensing arrangements for specialist software, scheduling procurement needs for tender/EOI level activities and managing the tender process, providing specialist procurement advice and reviewing tender/EOI documentation, lodging advertisements for tender/EOI procurement activities, monitoring purchase orders and providing regular updates to Council through the departmental quarterly update]</i>		
Scheduled activities	Procurement analysis (suppliers/highest spend etc.)	Ad hoc - ongoing.
	Procurement tools subscriptions (e.g. ArcBlue, Vendor Panel)	Annual review
	Input to departmental updates to Council	Quarterly
	Capital works procurement meetings (project delivery & civil operations)	Monthly (ongoing review throughout the year)
	Departmental Purchasing Officers meetings	Monthly (or as required)
	Supplier panel arrangements (# xx various terms)	Aim is to recall prior to expiry of an existing contract (if warranted)
	Monitoring and review of outstanding Purchase Orders	Monthly
	Response to general procurement enquiries (internal)	Same day or generally within 2 business days (depending on complexity of issue)
Reactive activities	ITT/EOI/ITQ - Request to raise new number within Contracts Register	Within 2 business days
	ITT/EOI – review of draft document and provide advice	Within 3-5 business days (initial review)
	ITT/EOI – full support through draft document development and finalisation for advertising	As agreed with relevant officer (subject to other work priorities)
	ITT/EOI – public advertising (Note: newspapers require proofs and payment to be actioned 5-days in advance of proposed advertisement date)	Minimum 5 business days prior to advertising date.
	Oversight/probity/governance for tender/EOI evaluation	As required – advice usually provided immediately or within 3-5 business days (depending on complexity of issue).
	ITT/EOI – contract award	Within 2-3 business days of Council decision.
	ITT/EOI – contract signing	Successful tenderer required to return signed agreement within 10 business days.
	Staff induction/refresher training	As required.
Organisation supply arrangements <i>[Includes Noosaville Depot stores operations and supply arrangements such as stationary, personal protective equipment etc.]</i>		
Scheduled work	Stores operations	6.30am – 3.00pm daily Excluding RDO Mondays
	Electricity supply arrangement (Local Buy)	Reviewed every 3 years.
	Stationary supply arrangement (Local Buy)	Annual review.
	Stationary supply reports	Monthly
Reactive work	PPE supply arrangement, e.g. clothing, boots, safety glasses (Local Buy)	Weekly
	Traffic / signs supply arrangement (Local Buy)	As Required

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison
Facilitate and Monitor Procurement Compliance	Compliance	Local Government Regulations

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology
Procurement Operations	Compliance	Robust Procurement framework established and executed.	Council satisfaction and approval of procurement policy and procedures AND subsequent supplier engagements.

Service Listing 1 of 1

Service Output	PUBLIC AMENITIES (Toilets) <i>Provision and maintenance of public toilets.</i>	
Service Activity	Maintenance & Operations <i>The activities include scheduled and reactive building, plumbing & electrical maintenance as well as operational activities such as cleaning, supply of consumables, sanitary services and security patrols.</i>	
Responsible Area¹	Department	Branch
	Infrastructure Services	Buildings & Facilities Civil Operations Branch, Parks & Gardens
	Community Services	Waste & Environmental Health
Cost Centres	Corporate Services	Property Branch
	Parks & Gardens	2301
	Public Amenities	1521
Key statistics	Commercial Properties	1510
	Management Civil Operations	2000
	Works Operations Coordination	2021
	Works Operations	2704
Legislative responsibility to provide this service	No.	

SERVICE DELIVERY MODEL

Service is predominately delivered by external contractors internally managed. Service is traditionally provided by local government as a community service in interests of public health & amenity

ACTIVITY		SERVICE LEVEL TARGET	
Maintenance <i>(Minor improvements and repairs building/electrical/plumbing due to wear & tear)</i>			
Availability	The majority of facilities are available year round with some key sites being locked at night due to problems with vandalism. Maintenance services are generally provided during normal business hours. Emergencies only – after hours.		
Cyclic Inspections	High utilisation sites Other sites	Weekly Monthly	
Scheduled work	As identified from inspections (defects & proactive interventions) to maintain asset serviceability. ³		
Reactive work (customer requests)	Issue	First response	Target for completion
	Maintenance (buildings, plumbing, electrical)	Routine matters	20 days
		Hazardous - Within 4 hours	20 days
	Priority matters (e.g. such as badly leaking tap) - Same day or next day if reported overnight	20 days	

ACTIVITY		SERVICE LEVEL TARGET	
Operations (Cleaning activities, security patrols, pest control, servicing of holding/septic tanks, supply of consumables, sharps containers and sanitary/nappy disposal facilities, graffiti and vandalism repairs, utility costs etc.)			
Availability	Service is predominately provided during normal business hours. Cleaning activities normal hours between 7 am & 4 pm. Security patrols – out of hours. Emergencies only – after hours.		
Cyclic Inspections	Cleaning contracts audit (sites selected ad hoc)	Monthly	
Scheduled work	Contract cleaning & supply of consumables ⁴	Frequency ranges from once per week to 3 times per day depending on location and time of year	
	Security patrols:	Locked 7 nights per week	
	<ul style="list-style-type: none"> • Noosa Woods, Noosa Spit 	Locked 7 nights per week	
	<ul style="list-style-type: none"> • Lake St, Tewantin • Girraween Sportsground 	Locked & opened 7 days per week	
	Holding/septic tanks (contract servicing under Liquid Waste Contract)	Fortnightly for all sites where holding tank/septic tank is provided in lieu of connection to sewer	
Sanitary, nappy & sharps bins - supply & servicing (contractor)	Frequency ranges from weekly to monthly depending on location and time of year		
Hire and cleaning of relocatable toilet at First Cutting, Noosa North Shore (contractor/s)	Christmas/New Year School Holiday period. Cleaning frequency is every 2 nd day between Christmas Day and end of first week of January and then every 3 rd day to end of school holidays.		
Reactive work (customer requests)	<u>Issue</u>	<u>First response</u>	<u>Target for completion</u>
	Cleaning	Hazardous – Within 1 hour of contractor being notified	20 business days
	Graffiti	<i>Note: Council endorsed Graffiti Policy dated 24 August 2014 provides that upon notification of a graffiti incident a graded approach is taken to removal:</i> <ul style="list-style-type: none"> - Obscene, racist & other offensive material - Large areas of graffiti or in highly visible - Minor graffiti incidents 	5 business days
			24 hours
			3 business days
	14 business days		
Vandalism	Hazardous – Within 4 hours	20 business days	
	Otherwise within 24 hours or next business day		
Holding tanks (pump-out)	Same business day if critical	3 business days	

KEY SERVICE METRICS

Cost of service

Public Amenities	2018/19	2017/18	2016/17
Operating and maintenance costs	1,011,275	959,153	845,448
Facilities	39	39	39
Rateable properties	30,500	30,000	30,000
Cost per facility	25,930	24,594	21,678
Cost per rateable property	33.16	31.97	28.18

PERFORMANCE MEASURE

Service	Indicator	Performance Measure		Methodology
Public amenities (toilets)	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Environment Protection & Conservation Function: Parks, Playgrounds & Public Amenities
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.73	3.30	
		4.00	3.85	

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility.

² Includes Council owned toilets within Noosa Junction Transit Centre which is under lease to Translink with cost sharing arrangements for maintenance and cleaning (costs funded by Property Branch).

³ Works are prioritised and subject to available budget.

⁴ Source Cleaning of Public Open Spaces & Amenities Contract 1617T113

Service Listing 1 of 1

Service Output	PUBLIC HEALTH <i>Protecting the health of the community.</i>		
Service Activity	Public Health <i>Inspection and licensing of premises, food safety education, mosquito & vermin control, and public health aspects of dealing with asbestos.</i>		
Responsible Area	Department	Branch	
	Community Services	Environmental Health	
Cost Centres	Public Health	1801	
	Environmental Health Coordination	1814	
	Mosquito Control Program	1806	
	Management Waste & Environmental Health	1914	
Key Statistics	Public Health	2018/19	2017/18
	Licensed Food Premises	517	528
	Permits – Food Temporary Event	33	13
	Personal Appearance Services	12	14
	Licensed Water Carriers	12	10
	Environmentally Relevant Activities	6	8
	Licensed Visitor Parks	10	11
	Public Swimming Pools (2019/20)	0	0
	Environmental Authorities – industrial premise	131	131
Request Management – Health and Vector	901	849	
Legislative responsibility to provide this service	Food Act 2006 Public Health Act & Regulation 2005 Public Health (Infection Control for Personal Appearance Services) Act 2003 Environmental Protection Act 1994 Environmental Protection Regulation 2008 Local Law No1		

SERVICE DELIVERY MODEL

Service is delivered in-house with specialist contractors utilised for specialist services such as aerial mosquito control.

ACTIVITY		SERVICE LEVEL TARGET
Food premises		
<i>[Activities include assessment of applications for new premises, annual inspections and licensing, food safety audits and education of food handlers in hygiene requirements as well as responding to complaints regarding food premises e.g. food handling, food poisoning concerns]</i>		
Cyclic inspections	Food premises inspections (fixed & mobile premises)	Annual
	Food premises – temporary (markets)	Annual
Scheduled activities	Licence renewals	Annual
	Re-inspections (follow up if action required after annual inspection)	Range from 2 business days to 30 business days. Varies depending on risk associated with the issue.
	Food handler training & education program (class based)	Six times per annum (Every 2 months)

ACTIVITY		SERVICE LEVEL TARGET	
	Food handler training (on line – I'm Alert)	24/7 - year round	
Reactive activities	Assessment & determination of applications – licensed food premises	30 business days	
	Amend / transfer food licences	30 business days	
	Accredited Food Safety Program – assessment & determination of applications (private hospitals, child care centres, aged care premises, off-site caterers etc.)	30 business days	
	Food Safety Program audits	Annual (by third party auditor & notified to Council)	
	Food Safety Program audits non-compliance (notification by third party auditor)	Range from 2 business days to 30 business days. Varies depending on risk associated with the issue.	
	Notifiable incident (to State Public Health)	Same day or next business day after notification.	
	Record searches – licensed food premises	10 business days	
	Record searches – licensed food premises (fast tracked)	5 business days	
	Requests /complaints:		
	<u>Issue</u>	<u>Target days</u> ¹	
	Food poisoning	1 business day	
	Food recalls	1 business day	
	Unlicensed premises	7 business days	
Food hygiene	14 business days		
Infection control for personal appearance services <i>[Activities include assessment of application for new premises, annual inspections and licensing, site audits and responding to complaints regarding public health issues related to these services].</i>			
Cyclic Inspections	Infection Control for Personal Appearance Services (e.g. tattoo operators)	Annual	
Scheduled activities	Licence renewals	Annual	
	Re-inspections (follow up if action required after annual inspection)	Range from 2 business days to 30 business days. Varies depending on risk associated with the issue.	
Reactive activities	Record searches – licensed personal appearance premises	10 business days	
	Record searches – licensed personal appearance premises (fast tracked)	5 business days	
	Requests/complaints:		
	<u>Issue</u>	<u>Target days</u>	
	Skin penetration premises	14 business days	
	Needles (syringes)	3 business days	
Mosquito & vermin control <i>[Activities include land based surveys and initiating land & aerial treatments to minimise the risk of public disease – work is seasonal and generally occurs between 1 Sept and 30 April depending on weather conditions]</i>			
Scheduled activities	Maintain baiting stations (Noosa Heads, Sunshine Beach & Peregian)	Monthly	

ACTIVITY		SERVICE LEVEL TARGET
	Beach business centres – approx. 20 stations)	
	Aerial treatments (mosquito control)	Varies depending on seasonal conditions – generally monthly between November & April each year.
	Mosquito traps (4 x light traps)	Varies depending on seasonal conditions – generally field traps checked minimum of weekly between November & April each year.
	Field treatments	Varies depending on seasonal conditions – generally monthly between November & April each year.
	Maintenance of runnels	Checked and maintained minimum annually (if work required).
Reactive activities	Requests/complaints:	
	<u>Issue</u>	<u>Target days</u>
	Mosquitos	7 business days
	Vermin	30 business days
Environmental health issues		
<i>[Activities include assessment of applications for an environmental authority, inspections of ERA premises, investigations and assessment of complaints about air, noise, water and light pollution)</i>		
Cyclic inspections	ERA licensed premises	Annual
Scheduled activities	Licence renewal	Annual
Reactive activities	Assessment of applications for ERA	30 business days
	Requests/complaints:	
	<u>Issue</u>	<u>Target days</u>
	Noise pollution	30 business days
	Air pollution	30 business days
	Light nuisance	30 business days
	Water Pollution	30 business days
	ERA licensed premises	14 business days
General public health compliance		
<i>[Activities include investigations and response to public requests/complaints concerning general public health matters such as asbestos and ensure compliance obligations are met with regard to camping grounds, temporary accommodation, visitor parks, resort swimming pools etc.]</i>		
Cyclic inspections	Campground & accommodation places	Annual
Scheduled activities	Licence renewal - Campground & accommodation places	Annual
Reactive activities	Requests/complaints:	
	<u>Issue</u>	<u>Target days</u>
	Asbestos matters	7 business days
	Requests/complains – drinking water (tank supply)	14 business days
	Accommodation places	14 business days
	Accommodation places – swimming pools water quality	14 business days

KEY SERVICE METRICS				Metric	Benchmark
Measure				100%	Queensland Health requirements
Percentage of all licensed premises inspected per annum or according to an agreed risk category inspection program.					
Number of notifications	2018/19	2017/18	2016/17		
Ross River	48	34	97		
Campylobacter	85	108	122		
Salmonellosis	35	43	74		
Notification rates (per 10,000 ERP)					
Ross River	8	7	20		State benchmark (per 100,000 ERP 34-135)
Campylobacter	15	20	22		
Salmonellosis	6	8	14		

KEY SERVICE METRICS													
Notifiable condition	Numbers of notifications						Notification rates (per 10,000 ERP)						State Benchmark (per year 100,000 ERP 2012 - 2017 range)**
	2014	2015	2016	2017	2018 ^A	2019 ^A	2014	2015	2016	2017	2018 ^A	2019 ^A	
Ross River	91	106	49	97	34	48	17	20	9	20	7	8	34 - 135
Campylobacter	116	125	112	122	108	85	22	23	21	22	20	15	
Salmonellosis	76	81	56	74	43	35	14	15	10	14	8	6	

Notes for interpreting notifiable conditions data

The notifiable conditions presented are recorded by the location of the geographical residence of the person notified i.e. the data presented are for people recorded as living in the Noosa Local Government Area at the time of specimen collection. The condition may have been contracted elsewhere.

Many factors, other than actual increases or decreases in the occurrence of a notifiable condition, can affect the numbers of notifications received for a selected condition at a given time. These factors include the likelihood that a person seeks medical care, and for conditions requiring laboratory confirmation, the likelihood an appropriate specimen is collected and laboratory test performed.

Criteria for notification of each condition (i.e. case definitions) are available from Queensland Health's online Communicable Disease Control Guidance.²

Data are provided by the date of specimen collection or, where available, the date of symptom onset.

To calculate notification rates, annual Queensland Government Statistician Office estimated resident population figures were used.³

References

1. NNDSS Annual Report Writing Group. Australia's notifiable disease status, 2011: annual report of the National Notifiable Diseases Surveillance System.

Available: <http://www.health.gov.au/internet/main/publishing.nsf/Content/oda-pubs-annrpt-ndssar.htm>.

2. Queensland Health. Communicable disease control guidance. Available: <http://disease-control.health.qld.gov.au/>

3. Queensland Government Statistician's Office. Estimated resident population by local government area (LGA), Queensland, 1991 to 2018p.

Available: <https://www.qgso.qld.gov.au/statistics/theme/population/population-estimates/regions>

Prepared by: Sunshine Coast Public Health Unit, Sunshine Coast Hospital and Health Service (Ph: 1300 017190)

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Public Health	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.71	3.57
			Theme: Basic Services & Infrastructure Function: Community Health

¹ Issues are assessed and if the matter is high risk the matter is responded to at the time it is notified or next business day. This note applies to all “target days” mentioned in this listing.

² Key service metric - Sunshine Coast Public Health Unit, Sunshine Coast Hospital and Health Service

Service Listing 1 of 1

Service Output	PUBLIC LIGHTING <i>Provision and maintenance of street and other lighting as a contribution towards the safety of motorists and pedestrians.</i>	
Service Activity	Maintenance & Operations <i>Rate 1 (non-contributed assets) & Rate 2 (contributed assets) – dealing with requests for lights on existing poles and provision of glare shields as well as service and energy consumption charges. Maintenance of Rate 3 (Council owned) and energy costs including decorative street lighting and navigation lights at structures within man-made canals.</i>	
Responsible Area	Department	Branch
	Infrastructure Services	Civil Operations (Civil Works & Maintenance) Civil Operations (Parks & Gardens) Buildings & Facilities (Electrician)
Cost Centres	Street Lighting (rate 1 & 2) ¹ Public Utility Management Christmas Lights (rate 3) Hastings Street Mtnce Levy ² Management Civil Operations Works Operations Coordination Works Operations	1512 2103 1521 2022 2000 2021 2704
Key Statistics	Public lights total Council owned (Rate 3 only) Christmas Lighting Street fairy lights Hastings St	5816 ³ 432 (also included in total above) 6 installations 23 trees/units approx.
Legislative responsibility to provide this service	None. Australian Standards apply including: <ul style="list-style-type: none"> Australian Standard AS1742 Manual of Uniform Traffic Control Devices (except where varied by Qld. MUTCD) Australian Standard AS1158 Lighting for Roads and Public Spaces 	

SERVICE DELIVERY MODEL

Internally managed with maintenance services provided by contractors or in-house electrician.

ACTIVITY		SERVICE LEVEL TARGET
Maintenance <i>[Inspection and maintenance of Council owned Rate 3 Lighting and liaison with Energy Queensland on maintenance and related issues for Rate 1 & 2 lighting]</i>		
Scheduled work	Hastings Street - fairy lights lamp replacement (levy funded) Note: <i>Poinciana Avenue – fairy lights (trees) are owned and maintained by the Business Association.</i>	Every 5 years approx.
	Council provided Christmas lighting maintenance (string/lamp replacements)	Annual checks (replace as required)
Reactive work [customer requests]	Issue	Target days for completion
	Energex lights (Rates 1 & 2) – lights out (referred to Energex if they come	20 days

ACTIVITY		SERVICE LEVEL TARGET
	through to Council as a customer request)	
	Council lights roads/pathways (Rate 3)	20 days
	Parks lighting (includes lights in shelters/bbq's/decorative lighting etc.)	10 days
Operations		
<i>[Provision of glare shields or other modifications to existing light fittings, service charges and electricity consumption costs as well as installation of festive lighting Christmas/New Year]</i>		
Cyclic activity	Inspections Council lights (Rate 3) - (by contractor)	3 monthly ⁴
	Energy charges billing and analysis	Quarterly
Scheduled Work	<u>Christmas Lighting installation</u> Hastings St/Noosa Dr – Christmas tree (levy funded) Cooran - Pioneer Park, King Street Kin Kin - Lillypilly in Roundabout, Main Street Noosaville - Noosaville Lions Park Peregian Beach - Norfolk Pine at Heron & Kingfisher Street Pomona - Fig Tree at Joe Bazzo Park Tewantin – Extra lights in trees in business area	Annual all locations (Dec install/Jan remove)
Reactive work [customer requests]	Energex lights (Rates 1 & 2) investigations for glare shields/luminaire changes; new light on existing pole etc.	20 days

KEY SERVICE METRICS

Cost of service

Public Lighting	2018/19	2017/18	2016/17
Net cost	1,186,829	1,190,200	1,180,472
Rateable properties	30,500	30,000	30,000
Cost per rateable property	38.91	39.67	39.35

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology
Public Lighting	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.60	3.59
			Theme: Basic Services & Infrastructure Function: Street Lighting

¹ Rate 1 & 2 lights are owned and maintained by Energy Queensland (formerly Energex/Ergon). Rate 3 lights are owned and maintained by Council and are an unmetered supply.

² Hastings St Maintenance Levy covers lamp replacement and maintenance of street fairy lights.

³ Count of public streetlights as at April 2019

⁴ This is current LOS – Recurrent Maintenance Manual lists Coastal (every 2 months) and Rural (every 3 months).

Service Listing 1 of 1

Service Output	RECREATION PARKS <i>Provision and maintenance of recreation parks, botanical gardens and associated facilities</i>	
Service Activity	Maintenance & Operations <i>The activities include maintenance of turf & landscaping and hard infrastructure such as picnic shelters, barbecues, playground equipment, and exercise facilities together with operational activities such as mowing and cleaning.</i>	
Responsible Area¹	Department	Branch
	Infrastructure Services	Civil Operations (Parks & Gardens) Civil Operations (Bridge Crew)
	Community Services	Community Facilities
Cost Centres	Parks and Gardens Arborist Services Hastings Street Maintenance Levy Sunshine Beach Skate Park Management Civil Operations Works Operations Coordination	2301 2303 2303 2609 2000 2021
Key Statistics²	Recreation Parks Playgrounds Playground installations Shelters Exercise equipment Sport surfaces (basketball etc.) Skate bowls/ramps Barbecues	220 approx. 364 ha 84 locations 252 units 167 5 installations 37 17 units at 8 locations 103
Legislative responsibility to provide this service	The Land Act 1994 (as trustee of reserves)	

SERVICE DELIVERY MODEL

There is a mix of in-house and external contractors to deliver this service.

ACTIVITY	SERVICE LEVEL TARGET
<p>Maintenance</p> <p><i>Routine activities include inspections and maintenance activities such as spot weed spraying, removal of accumulated leaf litter, pruning to maintain canopy / tree or shrub shape, turf maintenance, tree maintenance, mulching and re-planting as required.</i></p> <p><i>Also includes works to maintain park infrastructure such as fencing/bollards, electrical and irrigation systems, water fountains, shelters, seating, barbecues, playground & recreation facilities such as exercise equipment, spray park/s, skate, BMX facilities, and outdoor basketball courts.</i></p> <p><u>Explanatory note:</u></p> <p><i>The asset management system provides for a 6 monthly and an annual formal inspection regime for developed recreational parks.</i></p> <p><i>In addition, playground & fitness equipment installations at high priority locations are inspected fortnightly and all other playground installations are inspected every two months (as per AS/NZS 4486).</i></p>	

ACTIVITY	SERVICE LEVEL TARGET	
<p>When the playground inspection is done a quick visual scan is also done of the immediate area to pick up any apparent maintenance issues. Similarly where a reactive maintenance request is received the same visual checks occur.</p> <p>Essentially this results in a higher level of inspection than captured in Council's systems.</p>		
Cyclic inspections	Developed Park Inspections	<p>6 monthly formal inspection program (except for Noosaville Foreshore which is inspected by the Roads Landscaping crew at same frequency as program for road landscaping activities).</p> <p><i>Note: The six monthly inspection is based on a checklist that covers landscaping, trees, turf and hard infrastructure items (other than playgrounds which have a different inspection regime).</i></p>
	Comprehensive Park Inspection	Annual
	Playgrounds – Priority locations	<p>Fortnightly</p> <p>Note:</p> <p>Exceptions that are not captured in the Asset Management system:</p> <ul style="list-style-type: none"> • Pirate Park, Noosaville (Almost daily in peak periods of use) • Skate facility, Peregian Beach (Twice weekly)
	Playgrounds – all other locations	Every 2 months (6 times per annum)
	Playgrounds – comprehensive (detailed check/bolts removed/foundations checked etc.)	Annual
	WHS inspections: - Botanical Gardens - Tewanin Splash Park	Quarterly
	Skate park Sunshine Beach	Daily (by NAC staff)
Scheduled work	Generally as identified from inspections with work based on site condition and seasonal needs with specific work detailed below.	
	Special Precincts - Wedding groves (5 sites at Main Beach, Noosa Heads) ³	Twice weekly (contract work)
	Coconut trees at Noosaville Foreshore, Noosa Heads Main Beach & Noosa Waters (remove flowering stems/fruit)	Twice yearly (not a documented inspection regime)
Reactive work ⁴	<u>Issue</u>	<u>Target days to complete</u>
	Parks landscape maintenance	20 business days
	Tree trimming	20 business days
	Tree removal	30 business days

ACTIVITY		SERVICE LEVEL TARGET
	Trees fallen	5 business days
	Weed spraying	10 business days
	Playground repairs/furniture repairs	10 business days
Operations		
<i>[Activities including mowing and cleaning work, graffiti removal and repairs to vandalism]</i>		
Cyclic Inspections	Turf maintenance (mowing) contract	Monthly – based on approx. 30 sites generated ad hoc by Work Order system.
	Open space cleaning contracts (contractor performance checks)	Monthly
Scheduled work	Turf maintenance (mowing contract) ⁵	Category 1 – 32 cuts (very high profile – only 2 parks sites) Category 2 - 22 cuts per annum (high profile areas) Category 3 – 18 cuts per annum (local roads/rural) Category 4 – 10 cuts per annum (site specific)
	<u>Cleaning & litter pick-up (includes BBQ cleaning)⁶</u> Peregian Beach; Sunshine Beach; Sunrise Beach; Noosa Junction; Noosa Heads; Noosaville & Tewantin commercial area precincts	Daily
	McGregor Park, Noosaville	Weekly
	Boreen Point & Cooroy - commercial area precincts	3 x week
	Cooran & Kin Kin - commercial area precincts	2 x week
	SSB Skatepark – cleaning & bins emptied	Daily
Reactive work [customer requests]	<u>Issue</u>	<u>Target days to complete</u>
	Graffiti / Vandalism	10 business days
	<i>Note: Council endorsed Graffiti Policy dated 24 August 2014 provides that upon notification of a graffiti incident a graded approach is taken to removal:</i> - <i>Obscene, racist & other offensive material</i> - <i>Large areas of graffiti or in highly visible</i> - <i>Minor graffiti incidents</i>	24 hours 3 business days 14 business days
	Mowing	10 business days
	Cleaning issues	20 business days

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Cost per ha to maintain recreation parks -	In development	In development

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure	Methodology	
Recreation Parks	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Parks, Playgrounds & Public Amenities	
		<u>NSC mean rating (2019)</u>		<u>State mean rating (2017)</u>
		4.00		3.85

¹ Refer to Asset Responsibility Matrix.

² Source – Asset Register as at Nov 2017 and Recreation Parks Count from mapping layer open spaces classified as Parks & Gardens – subject to further validation.

³ Source Road Landscaping Maintenance Contracts - 1718Q014

⁴ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

⁵ This work is done under Local Buy Contract LBNA03 “Mowing, Slashing and Vegetation Control Services”

⁶ Source - Contract Cleaning Open Public Spaces & Amenities 1617T113. Category 1 Parks - Noosaville Foreshore & Peregrin Village Square.

Service Listing 1 of 5

Service Output	ROAD NETWORK <i>Provision and maintenance of an integrated, safe and serviceable road transport network comprising roads, bridges and car parking.</i>	
Service Activity	Sealed Roads <i>The activities include repairs to the road surface, shoulders and table drains as well as maintenance of allied road furniture such as guardrails, barriers and other structures, streetscape furniture & fittings, providing and maintaining signage and line-marking and street sweeping/cleaning.</i>	
Responsible Area	Department	Branch
	Infrastructure Services	Civil Operations Branch (Civil Works & Maintenance)
Cost Centres	Sealed Roads Hastings St Maintenance Levy Signs & Lines Road Furniture Vegetation Traffic Operations Management Civil Operations Works Operations Coordination Works Operations	2001 2022 2003 (actual costs captured to WO Cost Centre 2001) 2006 (as above) 2008 (as above) 2012 2000 2021 2704
Key statistics ¹	670 km of sealed road	
Legislative responsibility to provide this service	Local Government Act 2009 Land Act 1994	

SERVICE DELIVERY MODEL

There is a mix of in-house and external contractors to deliver this service.

ACTIVITY		SERVICE LEVEL TARGET
Road surface maintenance <i>(Defects monitoring, pothole patching & pavement repairs, road shoulder & table drain maintenance)</i>		
Cyclic Inspections	Scheduled surface/pavement inspections in all Work Zones In addition ad hoc inspections are undertaken in conjunction with regular patrol patching maintenance	Six monthly
Scheduled work ²	As identified from inspections (defects & proactive interventions) to maintain asset serviceability other than as identified below. <u>Hastings St additional works (levy)</u> Pressure washing coloured concrete zones (includes pedestrian crossings and some footpath areas)	Twice a year / levy covers 1 extra service
Reactive work (customer requests) ³	<u>Issue</u>	<u>Target days (to advise customer of outcome)</u>
	All maintenance requests	20 business days
	Removal of dead animal from road	3 business days

ACTIVITY		SERVICE LEVEL TARGET
Road furniture maintenance <i>(Defects monitoring and repairs to guardrails, barriers, guide markers, retaining walls, traffic control devices & streetscape structures etc.)</i>		
Cyclic Inspections	Bus Shelters	Six monthly
Scheduled work	Pressure Clean Bus Shelters <u>Hastings St additional works (levy)</u> Clean and reseal: <ul style="list-style-type: none"> • black stone walls & sandstone tops • stone pitched walls • seating and bollards. 	Six monthly Annual Every 3 years Annual
Reactive work (customer requests)	All requests for maintenance.	20 business days (target)
Signs & lines maintenance <i>(Provision and maintenance of signs and line-marking within the sealed road network)</i>		
Cyclic Inspections	Hinterland Work Zones	Six monthly
	Coastal Work Zones	Three monthly
Scheduled work	As identified from inspections (defects & proactive interventions) to maintain clear direction for motorists and pedestrians.	
Reactive work (customer requests)	All requests for maintenance.	20 business days (target)
Road verge maintenance <i>(Verge slashing, vegetation height & width clearing to improve visibility etc.)</i>		
Cyclic Inspections	No scheduled inspections – work is based on the maintenance schedule.	
Scheduled work	Hinterland Work Zones 1-6 Coastal Work Zones 7-9	Six monthly 3 monthly Claude Batten Drive is checked weekly by Arborist & internal chipper crew due to nature of vegetation in that location.
Reactive work (customer requests)	All requests for maintenance.	20 business days (target)
Street Cleaning <i>(Scheduled and reactive mechanical and manual cleaning of sealed street pavements and kerbs in urban areas to provide good amenity, reduce risk of stormwater drainage blockages, and help protect water quality in our rivers by reducing the amount of debris and leaves that enter stormwater drainage)</i>		
Cyclic Inspections	Public spaces cleaning contract - manual street cleaning/litter pick up	Monthly – locations for inspection selected ad hoc
Scheduled work	<u>Mechanical street sweeping (Contract)⁴</u> <ul style="list-style-type: none"> • Commercial precincts (Tewantin, Noosa Junction, Gympie Tce, Noosaville, Sunshine Beach, Munna Pt. Caravan Park Peregrin Beach – defined streets) Note: Hastings St excluded as manually swept under separate contract) <ul style="list-style-type: none"> • Other commercial precincts (Cooroy, Pomona, Cooran, Noosa Dr, Noosa Civic, Mary, Gibson, Thomas Streets Noosaville) • High Profile Car Parks (Hastings St Maze car park, Noosa Heads Lions Car Park) • Other High Profile (Boreen Point high profile streets & Caravan Park) • Industrial Estates 	Frequency (approx.) Weekly Fortnightly Fortnightly Monthly Monthly

ACTIVITY		SERVICE LEVEL TARGET
	<ul style="list-style-type: none"> Arterial & distributor roads (Eumundi-Noosa Rd, Leslie Av, Cooyar St, Reef St, Hilton Tce) 	Fortnightly
	<ul style="list-style-type: none"> Arterial & distributor roads (David Low Way, Cooroy-Noosa Rd, Park Rd, Beckmans Rd, Walter Hay Dr, Eenie Creek Rd, Weyba Rd, Heathland Dr, Edwards St) 	Monthly
	<ul style="list-style-type: none"> Residential streets 	Quarterly
	<u>Manual street cleaning/litter pick-up (Contract)</u> ⁵	
	<ul style="list-style-type: none"> Peregian Beach; Sunshine Beach; Sunrise Beach; Noosa Junction; Noosa Heads; Noosaville & Tewantin 	Daily
	<ul style="list-style-type: none"> Boreen Point & Cooroy 	3 x week
	<ul style="list-style-type: none"> Cooran & Kin Kin 	2 x week
	<u>Hastings St additional works (levy)</u> Weekly extra service to clean stainless steel, refuse bin surrounds etc.	Weekly
Reactive work (customer requests)	<u>Issue</u>	<u>Target days (to advise customer of outcome)</u>
	General maintenance requests	20 business days
	Dead animal removal (cleaning)	3 business days

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Sealed Roads	2018/19	2017/18	2016/17
Sealed roads maintenance costs	5,411,392	7,617,897	4,829,061
Klm sealed roads	670	670	578
Rateable properties	30,500	30,000	30,000
Cost per klm	8,077	11,370	8,361
Cost per rateable property	177.42	253.93	160.97

PERFORMANCE INDICATORS			
Service	Indicator	Performance Measure	Methodology
Road network – Sealed Roads	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.47	3.28
			Theme: Community Lifestyle Services Function: Environment Protection & Conservation
			Theme: Basic Services & Infrastructure Function: Road Maintenance

¹ Source asset register (financial) Oct 2017

² Subject to prioritisation and available budget.

³ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

⁴ Source – T1 My Budgeting

⁵ Source - Contract Cleaning Open Public Spaces & Amenities 1617T113

Service Listing 2 of 5

Service Output	ROAD NETWORK <i>Provision and maintenance of an integrated, safe and serviceable road transport network comprising roads, bridges and car parking.</i>	
Service Activity	Gravel Roads <i>The activities include grading & re-sheeting of the road pavement, maintenance of associated table drains and allied road assets such as guardrails, guide markers and signage.</i>	
Responsible Area	Department	Branch
	Infrastructure Services	Civil Operations Branch (Civil Works & Maintenance)
Cost Centres	Gravel Roads Signs & Lines Road Furniture Vegetation Weeds Traffic Operations Management Civil Operations Works Operations Coordination Works Operations	2002 2003 (not used as costs captured under 2002) 2006 (as above) 2008 (as above) 2102 2000 2021 2704
Key statistics ¹	197 km	
Legislative responsibility to provide this service	Local Government Act 2009 Land Act 1994.	

SERVICE DELIVERY MODEL

The service is predominately delivered in-house with use of external contractors as required.

ACTIVITY		SERVICE LEVEL TARGET
Road surface maintenance <i>(Defects monitoring, pothole patching & surface grading; table drain maintenance)</i>		
Cyclic Inspections ²	Work Zones 1-6	Annually (condition inspection with defects logged) Six monthly – visual check with focus on school bus routes/major through roads.
Scheduled work	The gravel road grading program aligns with the cyclic inspection program with work done as identified from inspections (defects & proactive interventions) to maintain safe trafficable surface with additional specific works as identified below. ³	
	<u>Gravel re-sheeting program (capital funded)</u> Major roads and school bus routes (approx. 50km) at 75-100mm	5 year cycle
	Remainder of gravel road network (approx. 120km) 50mm re-sheet	8 year cycle
Reactive work (customer requests) ⁴	20 business days to completion	

ACTIVITY		SERVICE LEVEL TARGET
Road furniture maintenance (Defects monitoring and repairs to guardrails, barriers, guide markers etc.)		
Cyclic Inspections	Defects are captured as part of the inspection process for road surface maintenance.	
Scheduled work	As identified from inspections (defects & proactive interventions) to maintain asset serviceability.	
Reactive work (customer requests)	20 business days to completion	
Signs maintenance (Provision and maintenance of signage within gravel road network)		
Cyclic Inspections ⁵	Hinterland Work Zones 1-6 Coastal Work Zones 7-9	6 monthly 3 monthly
Scheduled work	Hinterland Work Zones 1-6 Coastal Work Zones 7-9	6 monthly 3 monthly
Reactive work (customer requests)	20 business days to completion	
Road verge maintenance (Verge slashing, vegetation height & width clearing to improve visibility etc.)		
Scheduled work	Hinterland Work Zones 1-6 Coastal Work Zones 7-9	Six monthly 3 monthly
Reactive work (customer requests)	All maintenance requests Removal of dead animal	20 business days 3 business days

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
		2017/18	2016/17
Gravel Roads	2018/19	2017/18	2016/17
Gravel roads maintenance costs	1,395,681	1,362,447	1,231,785
Klm gravel roads	197	197	177
Rateable properties	30,500	30,000	30,000
Cost per klm	7,085	6,916	6,959
Cost per rateable property	45.76	45.41	41.06

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Road network – Gravel Roads	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.47	3.28
			Theme: Basic Services & Infrastructure Function: Road Maintenance

¹ Source asset management system Oct 2017 – data subject to further validation.

² Source Recurrent Maintenance Manual

³ Works are prioritised and subject to available budget.

⁴ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

⁵ Same as Note ²

Service Listing 3 of 5

Service Output	ROAD NETWORK <i>Provision and maintenance of an integrated, safe and serviceable road transport network comprising roads, bridges and car parking.</i>	
Service Activity	Bridges <i>The activities include cyclic inspections and routine scheduled maintenance to ensure structures achieve optimum service life.</i>	
Responsible Area	Department	Branch
	Infrastructure Services	Civil Operations Branch (Civil Works & Maintenance)
Cost Centres	Bridges	2004
	Management Civil Operations	2000
	Works Operations Coordination	2021
	Works Operations	2704
Key Statistics¹	57 road bridges 139 pedestrian bridge structures 196 total	
Legislative responsibility to provide this service	Local Government Act 2009 Land Act 1994.	

SERVICE DELIVERY MODEL

Service is provided internally with external specialist technical consultants engaged as required.

ACTIVITY		SERVICE LEVEL TARGET
Maintenance <i>(Checks and maintenance works to ensure general serviceability of the structure – includes immediate approaches, the sub-structure, deck and fixtures)</i>		
Cyclic Inspections	Level 1 – Routine Maintenance	6 monthly
	Level 2 – Condition Rating	5 yearly or if identified from Level 1 Inspections
	Level 3 – Detailed Structural	As identified from Level 2 Inspections
Scheduled works	As identified from inspections (defects & proactive interventions) to maintain asset serviceability. ²	
Bridge protection treatments (pests)	Annual termite treatments for timber bridges (contractor)	
Reactive work (customer requests)	20 business days to completion ³	

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Bridges	2018/19	2017/18	2016/17
Bridges maintenance costs (excl depreciation)	321,204	464,416	609,032
Bridges costs (incl depreciation)	1,483,444	1,860,315	2,086,065
Bridges	196	196	196
Rateable properties	30,500	30,000	30,000
Cost of maintenance per bridge	1,638.80	2,369.47	3,107.31
Cost per bridge	7,568.59	9,491.40	10,643.19
Cost of maintenance per rateable property	10.53	15.48	20.30
Cost per rateable property	48.64	62.01	69.54

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Road network – bridges	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.47	3.28
			Theme: Basic Services & Infrastructure Function: Road Maintenance

¹ Includes footbridges that are associated with a pathway which bridge a waterway. An elevated structure like Park Road boardwalk is treated as part of the pathway network.

² Works are prioritised and subject to available budget.

³ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

Service Listing 4 of 5

Service Output	ROAD NETWORK <i>Provision and maintenance of an integrated, safe and serviceable road transport network comprising roads, bridges and car parks.</i>		
Service Activity	Road landscapes & mowing <i>The activities include maintenance of landscaped areas in roads and footpaths; and mowing/slashing of road network areas (e.g. roundabouts, road verges, traffic islands)</i>		
Responsible Area	Department	Branch	
	Infrastructure Services	Civil Operations Branch Civil Works & Maintenance and Parks & Gardens teams	
Cost Centres	Parks & Landscape	2302	
	Sealed Roads	2001	
	Gravel Roads	2002	
	Arborist	2303	
	Hastings Street Maintenance levy	2022	
	Management Civil Operations	2000	
	Works Operations Coordination	2021	
	Works Operations	2704	
Key Statistics	Service activities	2018/19	2017/18
	Landscaped area internal - ha	27.0	27.0
	Landscaped area contractors - ha	3.4	3.4
	Mowing sites - ha	5.8	5.8
	Total area based on current layers in GIS - ha	36.2	36.2
Legislative responsibility to provide this service	Local Government Act 2009		
	Land Act 1994		
	Council has responsibility for road reserves and associated transport infrastructure located within the reserve.		

SERVICE DELIVERY MODEL

Work is predominately undertaken in-house with contract arrangements to cover overflow areas.

ACTIVITY		SERVICE LEVEL TARGET
Road Landscaping <i>[Routine activities include inspections and maintenance activities such as spot weed spraying, removal of accumulated leaf litter, pruning to maintain canopy / tree or shrub shape, mulching and re-planting as required.]</i>		
Cyclic inspections	No formal inspections undertaken, visual check done as crews undertake maintenance activities generally following the program outlined below.	
Scheduled work	<u>Day Labour</u> Area 1 Peregian Beach to Noosa Junction	Weekly
	Area 2 –	3 x week
	<ul style="list-style-type: none"> Hastings Street (base level is weekly - extra services funded by levy) Noosa Parade, Noosaville Foreshore 	Weekly
	Area 3 – Hilton Esplanade, Tewantin, Noosa-Eumundi Road areas.	Weekly

ACTIVITY		SERVICE LEVEL TARGET
	Area 4 – Noosaville balance areas (Weyba Road, Gibson Road, Noosa Waters, and Noosa North Rise etc.). Also provide support for Noosa Junction if needed.	Weekly
	Area 5 – Hinterland towns and residential with high level of landscaping (e.g. Noosa Banks)	Generally weekly other than for Kin Kin & Boreen Point as limited road landscaping in those areas.
Cyclic inspections	<u>Contracts (Road Landscaping Maintenance Areas)</u> Monthly – based on approx. 30 sites generated ad hoc by Work Order system	
Scheduled work	<p><u>Contract</u>¹ Major Roads - Eenie Creek Rd, Walter Hay Drive, Reef Street, Cooyar /Langura Street and parts of Ben Lexcen/Heathland Drive</p> <p>Subdivisions² (includes parts of Doonella Estate, Noosa North Rise, Lake Entrance Boulevard and the end of Rene St/Hoffman Drive)</p> <p><i>Note: these contracts also include minor areas of park, wedding precincts and Daintree Estate flood wall which are covered by separate level of service listings</i> ³</p>	<p>12 services pa</p> <p>12 services pa</p>
Reactive work (customer requests) ⁴	All maintenance requests	20 business days
Road network mowing (turf maintenance) <i>(Mowing of urban road network areas such as roundabouts, road verges at town entries, traffic islands where a high level of presentation is required).</i>		
Cyclic inspections	Inspections – turf maintenance mowing	Monthly – based on approx. 30 sites generated ad hoc by Work Order system.
Scheduled work	Turf maintenance (mowing contract) ⁵	<p>Category 1 –28 cuts (high profile areas no road sites included in this category.)</p> <p>Category 2 - 18 cuts per annum ()</p> <p>Category 3 – 18 cuts per annum (local roads/rural)</p> <p>Category 4 – 10 cuts per annum (site specific)</p>
Reactive work (customer requests)	All maintenance requests	20 business days

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Road landscaping and mowing	2018/19	2017/18
Total area based on current layers in GIS - ha	36.2	36.2
Rateable properties	30,500	30,000
Cost of landscaping and mowing	2,568,021	2,448,215
Cost per ha	70,979	67,668
Cost per rateable property	84.20	81.61

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Road Network	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.47	3.28
			Theme: Basic Services & Infrastructure. Function: Road Maintenance

¹ Source Road Landscaping Maintenance Contracts - 1718Q014

² The Subdivisions Landscape Maintenance Contract has been increased from 9 services per annum to 12 services per annum but has had the hours per service reduced however the overall hours per annum have not changed hence no change in overall service level other than a higher frequency.

³ North Shore & Hinterland Landscape Maintenance Contract was discontinued in 2018/19 as the areas were absorbed into Area 5 which is serviced by internal staff – no change in service level to these areas.

⁴ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

⁵ Source Local Buy Contract LBNA03 “Mowing, Slashing and Vegetation Control Services” - contract covers other service areas including parks and other council controlled land.

Service Listing 5 of 5

Service Output	ROAD NETWORK <i>Provision and maintenance of an integrated, safe and serviceable road transport network, including roads, bridges and car parking.</i>	
Service Activity	Car Parks <i>The activities include surface and kerb repairs, maintenance of signs and line marking as well as street sweeping/cleaning.</i>	
Responsible Area	Department	Branch
	Infrastructure Services	Civil Operations Branch (Civil Works & Maintenance)
Cost Centres	Car Parks	2011
	Director Infrastructure Services	1900
	Management Civil Operations	2000
	Works Operations Coordination	2021
	Works Operations	2704
Key Statistics ¹	Approx. 49 off-road car parks with estimated 2,492 parking spaces	
Legislative responsibility to provide this service	No. However, there is a community expectation that local government provide adequate car parking.	

SERVICE DELIVERY MODEL

Service is provided internally with external contractors engaged as required.

ACTIVITY		SERVICE LEVEL TARGET
Maintenance <i>(Inspections and maintenance to provide a serviceable and clean pavement, appropriate line marking and signage)</i>		
Cyclic Inspections	Car Parks Coastal (pavement/kerbs)	Precinct areas quarterly others annually
	Car Parks Hinterland (pavement/kerbs)	
	Car Parks Signs & Lines (Coastal & Hinterland) ²	Part of above inspection
Scheduled works	As identified from inspections (defects & proactive interventions) to maintain asset serviceability. ³	
Street Cleaning <i>(Scheduled and reactive mechanical and manual cleaning of sealed street pavements and kerbs in urban areas to provide good amenity, reduce risk of stormwater drainage blockages, and help protect water quality in our rivers by reducing the amount of debris and leaves that enter stormwater drainage)</i>		
Cyclic Inspections	Cleaning contracts audit (sites selected ad hoc)	Monthly
Scheduled work	<u>Mechanical street sweeping (Contract)⁴</u>	<u>Frequency (approx.)</u>
	• The Maze car park – Hastings St/Noosa Drive	Fortnightly
	• Wallace Park	Monthly
	• Tewanin Boat Ramp Carpark	
	<u>Manual street cleaning/litter pick-up (Contract)⁵</u>	

ACTIVITY		SERVICE LEVEL TARGET
	<ul style="list-style-type: none"> Peregian Beach; Sunshine Beach; Sunrise Beach; Noosa Junction; Noosa Heads; Noosaville & Tewantin 	Daily
	<ul style="list-style-type: none"> Boreen Point & Cooroy 	3 x week
	<ul style="list-style-type: none"> Cooran & Kin Kin 	2 x week
Reactive work (customer requests)	20 business days ⁶	

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Car Parks	2018/19	2017/18	2016/17
Car parking maintenance costs (excl depreciation)	50,825	46,056	56,450
Car parking costs (incl depreciation)	814,403	1,020,155	1,132,892
Car parking spaces	2,541	2,541	2,541
Rateable properties	30,500	30,000	30,000
Cost per car parking space	320.50	401.48	445.85
Cost of maintenance per car parking space	20.00	18.13	22.22
Cost per rateable property	1.67	1.54	1.88

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Road network – car parks	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		3.47	3.28
			Theme: Basic Services & Infrastructure Function: Road Maintenance ⁷

¹ Data is subject to validation – does not include on road marked car parking bays.

² Source Recurrent Maintenance Manual.

³ Works are prioritised and subject to available budget.

⁴ Source – T1 My Budgeting.

⁵ Source – Contract Cleaning Open Public Spaces & Amenities 1617T113.

⁶ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

⁷ LGAQ survey includes car parking but it relates to whether adequate parking being available. The function of road maintenance is considered most relevant to car parking maintenance.

Service Listing 1 of 3

Service Output	SPORT & RECREATION <i>Providing direction and support for development and operation of sporting and recreation activities and provision of facilities including sports fields, aquatic centre and indoor recreation facilities.</i>	
Service Activity	Planning, Programs & Support <i>Development and delivery of action plans for the future direction of sport & active recreation in the Shire; delivery of sports & active recreation initiatives; land tenure negotiations for Council or Trust land; and provision of support and financial assistance to eligible not-for-profit community organisations to provide, maintain and operate community sporting facilities.</i>	
Responsible Area	Department	Branch
	Community Services Corporate Services Infrastructure Services	Community Development Property Branch Parks & Gardens
Cost Centres	Community Grants	2599
	Community, Culture & Sport Community Properties Sportsgrounds (Common Area Maintenance by Parks & Gardens for nominated locations only)	2600 1511 2304
Key statistics¹	Total available facilities	86
	Includes: <ul style="list-style-type: none"> • 39 Commercial/private owned (incl. Not For Profit Freehold sites) • 29 Council controlled (trustee/freehold). Includes 3 multi-use sports complexes. • 18 Other Government controlled/managed 	
Legislative responsibility	No	

SERVICE DELIVERY MODEL

Predominately in-house with contractors utilised for routine maintenance activities as appropriate.

ACTIVITY

SERVICE LEVEL TARGET

Planning, program initiatives and support

[Activities include development, review and implementation of actions from the Sport & Active Recreation Plan; providing on ground support to community not for profit sport & active recreation organisations to manage their activities].

Scheduled activities	Tenure to community not-for-profit sporting & active recreation community organisations terms & renewals are subject to the Community Purpose Land & Infrastructure Tenure Policy with tenure arrangements as follows:	
	• Freehold land – permit	Up to 3 years
	• Freehold land – lease	5 to 10 years
	• Trust land – permit	Up to 3 years
	• Trust land – lease	5 to 10 years
	• Freehold land – lease	10 years

ACTIVITY		SERVICE LEVEL TARGET
	Review of Sport & Active Recreation Plan (2018)	Within 5 years
	Implementation of the Sport & Active Recreation Plan (2018) <i>Note: Plan includes ongoing activities as well as special projects.</i>	Ongoing – priorities determined annually.
	Reporting on Sport & Active Recreation Plan implementation	Annual. Updates also included in departmental quarterly report.
Reactive activities	Enquiries from community organisations (planning, management and administrative issues)	Initial response within 2 days – final response dependent on complexity of the request and availability of resources
	Grant applications to external bodies to fund Sport & Active Recreation Plan initiatives	Ongoing. Applications submitted as opportunities become available.
	Enquiries and negotiations – new/existing tenure arrangements. <i>Note: Community leasing/permit negotiations also involve Property Branch who manage and administer the contractual arrangements.</i>	No defined level of service. Subject to assessment of warrant and determination of availability/options.
Sports field - maintenance & operations <i>[Activities include financial support through the grants program for routine maintenance activities as per individual lease arrangements; and maintenance by Council of common areas at Sports Complexes]</i>		
Cyclic activities	Sports complex – common areas inspections	Six monthly
	Multi Sports complex management committee meetings - Noosa (Girraween), Tewantin & Cooroy.	Every 4 months (Tewantin & Cooroy) Every 6 months (Noosa - Girraween)
	Sports field maintenance grants	Every 3 years
	Grant acquittals (checking & verification)	Annual or as required
	Water & sewer charges – on-charging (costs over & above grant level)	Quarterly or Annually. Dependent upon Unity Water billing practices.
Reactive activities	Maintenance requests (where outside lessee/permit/licence holder obligations)	No defined level of service – generally responded to within 5 business days.

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
Participation rates for top 5 physical activities for Noosa Shire adults over 15 years of age compared to the National participation rates.	<u>Noosa Shire Top 5</u> ² 1. Swimming at beach/ waterway 50.9% 2. Walking (recreational) 50.0% 3. Mountain Biking 46.9% 4. Bushwalking 40.3% 5. Cycling 37.8%	<u>National Top 5</u> 1. Walking (recreational) 42.6% 2. Fitness/gym 32.1% 3. Athletic, track and field 15.8% 4. Swimming 14.5% 5. Cycling 11.7%
Achieving sufficient physical activity ³	66.5%	State 59.6%
Obesity rate (adults) ⁴	14.3%	Noosa Shire obesity rate is 40% lower than the prevalence for Queensland.

PERFORMANCE MEASURE									
Service	Indicator	Performance Measure	Methodology						
Sportsgrounds	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Community Lifestyle Services Function: Sporting & Recreational Facilities						
		<table border="1"> <thead> <tr> <th><u>NSC mean rating</u></th> <th><u>State mean rating</u></th> </tr> </thead> <tbody> <tr> <td>(2019)</td> <td>(2017)</td> </tr> <tr> <td>4.05</td> <td>3.78</td> </tr> </tbody> </table>		<u>NSC mean rating</u>	<u>State mean rating</u>	(2019)	(2017)	4.05	3.78
		<u>NSC mean rating</u>		<u>State mean rating</u>					
(2019)	(2017)								
4.05	3.78								
4.05	3.78								

¹ Source: Noosa Sport & Active Recreation Plan 2018.

² Source: Ausplay survey done to support Noosa Sport and Recreation Plan 2018 – see page 23, 24.

³ Source: Queensland Government. Queensland survey analytic system (QSAS), physical activity in Queensland – regional detailed data. Release date: 16 November 2016.

⁴ Source: Queensland Government. Queensland survey analytic system (QSAS), overweight and obesity in Queensland – regional detailed data. Release date: 16 November 2016.

Service Listing 2 of 3

Service Output	SPORT & RECREATION <i>Providing direction and support for development and operation of sporting and recreation activities and provision of facilities including sports fields, aquatic centre and indoor recreation facilities.</i>			
Service Activity	Community Swimming Pools <i>Includes the Noosa Aquatic Centre 50m, 25m and 17m heated pools, heated toddler pool & bubble pool and associated facilities supporting recreational swimming and fitness programs; as well as pools located at Tewantin, Cooroy & Pomona State Schools where Council provides funding to allow access to the community.</i>			
Responsible Area¹	Department Community Services	Branch Community Facilities Management		
Cost Centres	Noosa Aquatic Centre Community Pools (Schools)	2605 2709		
Key statistics	Visits per annum Noosa Aquatic Centre Tewantin School Pool Cooroy School Pool Pomona School Pool	2018/19 240,895 9,588 7,502 n/a	2017/18 242,922 6,835 6,820 3,180	2016/17 245,308 5,706 5,644 1,366
Legislative responsibility to provide this service	No Service is traditionally provided by local government as a community service			

SERVICE DELIVERY MODEL

Service is predominately provided in-house with contracted services to run the café and some programs. Contractors are also utilised for maintenance and some operational activities.

ACTIVITY		SERVICE LEVEL TARGET
Noosa Aquatic Centre - Recreational Swimming & Programs <i>(Includes recreational swimming as well as programs such as learn to swim, squad training, aqua classes and lap swimming)</i>		
Opening hours ²	<u>Summer (approx. October-April)</u> Monday to Friday Saturday, Sunday and Public Holidays Anzac Day	5:00am - 7:00pm 7:00am - 6:00pm 1:00pm - 5:00pm
	<u>Winter (approx. April – September)</u> Monday to Friday Saturday, Sunday and Public Holidays:	5:30am - 7:00pm 7:00am - 5:00pm
	Closed Christmas Day and Good Friday.	
Noosa Aquatic Centre - Allied activities <i>(Swim retail shop, café, crèche, events hire, lease of space for complimentary health services)</i>		
Opening hours	Swim shop	As per facility opening hours
	Fitness studio (gym)	As per facility opening hours but not always staffed. Staffing hours are: Mon – Fri: 5am – 9.30am Wed: 3pm – 5pm Sat/Sun: No staffing hours
	Café (contract service)	Monday to Friday

ACTIVITY		SERVICE LEVEL TARGET
		6.30am – 5.30pm Saturday, Sunday and Public Holidays 7.30am – 5:00pm Closed Christmas Day and Good Friday only.
	Crèche	Monday to Friday 8:30 am – 11:00am Not open public holidays
	Venue Hire/events	School & Club carnivals, water polo tournaments & training squads subject to assessment of impact on recreation swimming & other programs.
Noosa Aquatic Centre - Maintenance <i>(Minor improvements and repairs building, pools, structures, plant & equipment etc.)</i>		
Cyclic Inspections	Daily facility checklists. Daily Plant room inspection.	
Scheduled work	Preventative maintenance heat pumps & air-conditioning bi-monthly.	
Reactive maintenance	As identified from inspections (defects & proactive interventions) to maintain asset serviceability. ³	
Noosa Aquatic Centre - Operations <i>(Water quality control, cleaning, security patrols, pest control, utility costs, supervision & administration etc.)</i>		
Scheduled work	Water testing	Five times daily during opening hours
	Cleaning	Nightly
	Security patrols	Nightly
	Pest control	Annually
	Termite Inspection	Annually
	Evacuation testing	Annually
	Fire testing (managed Council wide contract)	Monthly
	RCD (electrical) testing	Twice yearly
Community Pools <i>[Provision of Council support to facilitate community access to non-Council publicly owned recreational swimming facilities and programs in areas where there is no council owned pool facility].</i>		
Opening hours	Times vary at each site. Cooroy & Tewantin have opened through winter the last couple of years whereas Pomona is September to April only.	
Scheduled work	Grants applications	Annual
	Progress reporting	January
	Acquittal	May

Key Service Metric
Cost per service

	2018/19	2017/18	2016/17
Noosa Aquatic Centre			
Net cost - including depreciation and corporate overhead	955,825	853,121	787,145
Net cost - excluding depreciation and corporate overhead	158,423	-3,324	163,091
Rateable properties	30,500	30,000	30,000
Cost per rateable property - incl	31.34	28.44	26.24
Cost per rateable property - excl	5.19	-0.11	5.44
Visits	240,895	242,922	245,308
Cost per visit - incl	3.97	3.51	3.21
Cost per visit - excl	0.66	-0.01	0.66

PERFORMANCE MEASURE

Service	Indicator	Performance Measure	Methodology
Noosa Aquatic Centre	Satisfaction	2018/19 – no survey	Surveys using Net Promoter Score (NPS) rating. A NPS that is positive (i.e., higher than zero) is felt to be good and an NPS of >50 is excellent.
		2017/18	
		Learn to Swim – Score 56	
		Gym – Score 32	
		Junior Squad – Score 30	
		Café – Score 8	
		Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>
		4.05	3.78
			Theme: Community Lifestyle Services Function: Sporting & Recreational Facilities (includes public swimming pools)

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility.

² Timetables for specific programs vary.

³ Works are prioritised and subject to available budget.

Service Listing 3 of 3

Service Output	SPORT & RECREATION <i>Providing direction and support for development and operation of sporting and recreation activities and provision of facilities including sports fields, aquatic centre and indoor recreation facilities.</i>			
Service Activity	Noosa Leisure Centre <i>Multi-purpose stadium comprising 2 indoor courts, indoor rock wall, children's soft play room, group fitness room, conference rooms, café and crèche supporting a range of recreational sport and exercise activities and programs.</i>			
Responsible Area¹	Department	Branch		
	Community Services	Community Facilities Management		
Cost Centres	Noosa Leisure Centre	2606		
Key statistics²	Service activities	2018/19	2017/18	2016/17
	Centre visits per annum	127,580	109,108	101,877
	Group fitness members (incl. visit pass holders)	444	459	460
	Casual group fitness visits	1,923	1,875	1,379
Legislative responsibility	No Service is traditionally provided by local government as a community service.			

SERVICE DELIVERY MODEL

Service is predominately provided in-house with contracted services to run some programs. Contractors are also utilised for maintenance and some operational activities

ACTIVITY	SERVICE LEVEL TARGET	
Recreation programs & events <i>[Includes court hire management, set-up and pull down for team sports and group fitness program]</i>		
Opening hours ³	Monday to Thursday	8 am – 10 pm
	Friday	8 am – 9 pm
	Saturday	8 am – 12:30 pm
	Sunday (roller skating)	10 am – 12 noon
	Note: Closed public holidays. Opening hours subject to change due to bookings and school holiday periods). Some group fitness classes start earlier than the normal opening time.	
Scheduled activities	Group fitness (incl. Active Mums Program) - varied program with all classes 60 minutes duration.	Monday to Friday - 6:30 am to 7:15 pm Saturday 7 – 10am Sunday 9.30 – 10.30am
	Badminton	Monday and Thursday 10am – 12pm
	Volleyball	Wednesday 6.30 - 10pm
	Table Tennis	Monday, Wednesday and Friday 10-12pm Wednesday 6.30 – 10pm
	Basketball (Noosa District Basketball Association)	Monday 3.30 - 6pm Tuesday 3 - 10pm Thursday 3 – 8pm Friday 3-9pm Saturday 8 – 12.30pm
	Netball	Monday 6-10pm Thursday 9-11am Thursday 4.45 – 7.45pm (Terms 3 and 4)
	Rockwall	Monday 6-9pm

ACTIVITY		SERVICE LEVEL TARGET
	Futsal	Wednesday 3.30 – 6pm Thursday 6 – 10pm
	Pickleball	Tuesday & Thursday 7.30am-9.30am Friday 11.30am-1.30pm Sunday (comp) 9.30am – 12pm
Allied activities <i>(Activities include operation of the Café and crèche)</i>		
Opening hours/availability	Cafe	As per facility opening hours
	Crèche (subject to bookings)	Monday to Friday 9 – 11:30am
	Kids Play Room	As per facility opening hours
	Retail Shop	As per facility opening hours
	Venue Hire (includes: school groups, sporting clubs, casual court bookings and meeting room hire)	As per facility opening hours
	Venue Hire/events (includes: exhibitions, trade shows, workshops, large theatre productions, sporting tournaments, boxing events)	Subject to assessment of impact on recreation and other programs.
Routine maintenance <i>(Activities include regular facility inspections and routine maintenance works etc.)</i>		
Cyclic Inspections	Physical site checks	Daily Weekly Monthly (comprehensive check)
	Scheduled work	Preventative maintenance of basketball structures and stadium floor (recoating) Annually
	Air conditioning units	Bi-monthly
	2 x Large Fans in Stadium	Annually
	Rockwall Inspection / certification	Annually
	Roof check and gutter clearing	Monthly
	Stadium floor scrubbing	Weekly
Reactive activities	As identified from inspections (defects & proactive interventions) to maintain asset serviceability.	
Operations <i>(Activities include venue bookings and hire arrangements, regular newsletter, WHS inspections, cleaning, security patrols, pest control etc.)</i>		
Cyclic inspections	WHS inspection	3 times per annum
Scheduled activities	Long term hire arrangements – rock wall (open ended agreement – monthly fee)	Ongoing
	E-newsletter	Monthly
	Cleaning	5 times a week
	Security patrols	Nightly
	Pest control	Twice yearly
	Fire testing (emergency lighting, fire extinguishers, fire blankets, fire panels)	Monthly
	RCD (electrical) testing	Twice yearly
	Enquiries/management of venue bookings incl. court hire; conference rooms)	No defined service level – usually completed same business day.
Reactive activities	Events bookings	No defined service level – depends on complexity up to 10 business days.

KEY SERVICE METRICS

Measure

Metric

Benchmark Comparison

Noosa Leisure Centre	2018/19	2017/18	2016/17
Net cost - including depreciation and corporate overhead	539,746	596,677	466,798
Net cost - excluding depreciation and corporate overhead	245,554	207,844	240,840
Rateable properties	30,500	30,000	30,000
Cost per rateable property - incl	17.70	19.89	15.56
Cost per rateable property - excl	8.05	6.93	8.03
Centre Visits	127,580	109,108	101,877
Cost per visit - incl	4.23	5.47	4.58
Cost per visit - excl	1.92	1.90	2.36

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure	Methodology	
Noosa Leisure Centre	Satisfaction	Kids' Playroom – Score 79 Café – Score 70.	Surveys using Net Promoter Score (NPS) rating. A NPS that is positive (i.e., higher than zero) is felt to be good and an NPS of >50 is excellent.	
		Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:	
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	Theme: Community Lifestyle Services Function: Sporting & Recreational Facilities
		4.05	3.78	

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility.

² Data for FY2016-17

³ Timetables for specific programs vary.

Service Listing 1 of 1

Service Output	STORMWATER DRAINAGE AND FLOOD MITIGATION <i>Provision and maintenance of a stormwater drainage network and other measures to minimise impacts to the road transport network, private property and the environment.</i>	
Service Activity	Stormwater Drainage Maintenance and Flood Mitigation <i>The activities include regular inspections and routine works to ensure drainage lines are free flowing, that the impact of contaminants being washed into the ocean/waterways is minimised, that flood mitigation measures perform to design criteria and that accurate information is available to respond to flooding events.</i>	
Responsible Area¹	Department	Branch
	Infrastructure Services	Civil Operations (Civil Works & Maintenance) Asset Management (Flood alert/gauges)
Cost Centres	Drainage Asset Management & Service Programming Management Civil Operations Works Operations Coordination Works Operations	2005 2105 (Flood Alert Stations / Height Gauges only) 2000 2021 2704
Key Statistics²	Stormwater Drainage assets Pits, Fittings and End Structures	12,900 items
	Length of stormwater drainage	280 km
	Stormwater Quality Improvement Devices	23
	Stormwater bio-retention basins	67
	Flood Alert Towers/structures	22
	Flood Alert Stations	23
	Flood Alert - Repeater hardware - Mt Wolvi	1
	Flood Alert - Telemetry receiver hardware	1
	Flood Maximum Height Gauges	46
Legislative responsibility to provide this service	None.	

SERVICE DELIVERY MODEL

Service is delivered internally with support from external contractors as required.

ACTIVITY

SERVICE LEVEL TARGET

Stormwater system maintenance & operations

[Includes inspections and routine maintenance/repairs of culverts, pipes, inlet pits & outlets, subsoil drains, open channels, retardation basins, retention basins and gross pollutant traps to ensure the stormwater drainage network is operating effectively]

Cyclic Inspections ³	Culvert/pipes inlets & outlets	Six monthly
	Major GPTs at Sunshine Beach, Noosa Junction, Hastings St, Cooyar St.	4 times per year (quarterly)
	Minor GPTs	3 times per year (tri-annual)

ACTIVITY	SERVICE LEVEL TARGET	
		<i>Note: Audit done on bio-retention basins and data validated. Program being developed to bring these assets to standard and then operating costs will need to be funded in budget for routine maintenance work. Currently not done – service gap.</i>
	Park Road slip area (beginning of Boardwalk to First Point): <ul style="list-style-type: none"> • Subsoil drainpipe camera check • Dipping points checked/cleaned • During intense rainfall 	Annually Quarterly Weekly
Scheduled Work	As identified from inspections (defects & proactive interventions) to maintain free flow of stormwater with specific requirements as follows:	
	GPTs (major)	4 times per year (quarterly) <i>Note: Audit done on bio-retention basin and data validated. Program being developed to bring these assets to standard and then operating costs funded in budget for routine maintenance work.</i>
	GPTs(minor)	3 times per year (tri-annual)
	De-silting of stormwater lines	As required
Reactive work ⁴	All requests	20 business days (target days for completion)
	Stormwater “as constructed” search	2 business days
Flood alert & mitigation maintenance and operations <i>[Works to maintain, repair and operate the flood alert system and flood mitigation infrastructure]</i>		
Cyclic inspections	Flood alert towers/structures	Annual
	Flood alert stations (telemetry)	Annual (with BOM technician)
	Flood maximum height gauges (static measuring tool in event of telemetry failure)	Annual
	Daintree Estate ⁵ flood mitigation & drainage inspections check: <ul style="list-style-type: none"> • Concrete and earth levee (qualified professional) • Level of debris/blockages along levee wall • culverts and ensure clear of debris blockage 	Annual (September) Annual pre-wet season + as required Annual pre-wet season + as required
Scheduled work	As identified from inspections (defects & proactive interventions) with specific requirements as follows:	
	Purchase 6 bottles of nitrogen gas (used for creek level measurements) and 6 batteries	Annual

ACTIVITY		SERVICE LEVEL TARGET
	<i>Note: one spare repeater and two spare telemetry canisters held in stock at all times and replaced as necessary.</i>	
	Daintree Estate flood mitigation system – mowing (included as part of Park mowing service for Leafhaven Park) ⁶	18 cuts per year

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Cost to maintain stormwater infrastructure	2018/19	2017/18	2016/17
<i>Net cost - including depreciation</i>	3,647,857	3,408,497	3,490,760
<i>Net cost - excluding depreciation</i>	950,438	747,179	854,658
<i>Rateable properties</i>	30,500	30,000	30,000
Cost per rateable property - incl	119.60	113.62	116.36
Cost per rateable property - excl	31.16	24.91	28.49

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure		Methodology
Drainage & Flood Mitigation	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Basic Services & Infrastructure Function: Drainage & Flood Mitigation
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		3.64	3.49	

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility

² Source Stormwater Asset Management Plan adopted 22 October 2015 – data subject to further validation.

³ Source Recurrent Maintenance Manual.

⁴ Reactive maintenance requests are assessed as to warrant for work and available budget – emergencies responded to same day.

⁵ Daintree Estate Disaster Management Plan 08/07/2016.

⁶ Source Road Landscaping Maintenance Contracts - 1718Q014

Service Listing 1 of 3

Service Output	TRAFFIC & TRANSPORT MANAGEMENT <i>Provision of an efficient and safe transport network, including facilities and programs that support active transport and public transport.</i>	
Service Activity	Traffic Management & Operations <i>Activities include analysis and investigations of traffic issues relating to pedestrians, cyclists, vehicular traffic and freight and the implementation of measures to improve road safety and management of traffic together with programs and initiatives aimed at reducing traffic and parking congestion.</i>	
Responsible Area¹	Department	Branch
	Infrastructure Services	Infrastructure Planning, Design & Delivery
Cost Centres	Transport Infrastructure Planning Traffic & Transport Operations Sustainable Transport Levy	2100 2101 2104
Key Statistics	<p>Traffic Signals/Lights (Owned by Council)</p> <p>Data Collection via Automatic Counters²:</p> <ul style="list-style-type: none"> • Traffic Counters (Permanent - Loop) • Traffic Counters (Permanent - Piezo) • Traffic Counters (Non-permanent Tubes) • Traffic Counters (Non-permanent Other) • Cycle Counters (Permanent On-Road) • Cycle Counters (Non-permanent On-Road) • Cycle Counters (Permanent Off-road path) • Cycle Counters (Non-permanent Off-road) • Pedestrian Counters (Permanent Overhead) • Pedestrian Counters (Permanent Other) • Pedestrian Counters (Non-permanent) <p>Free Holiday Bus Program 2017/18 10 days at Xmas and Easter 2018/19 10 days at Xmas and Easter</p> <p>2018/19 6 weeks over holiday periods</p> <p>Walk-and-Ride Program</p>	<p>2 Installations (Both at Sunshine Beach)</p> <p>11 Induction Loop Counters 5 Piezo Strip Counters 14 Metro Count Pneumatic Tube Counters 1 Armadillo Radar Counter</p> <p>0 (but being investigated) 4 Metro Count Pneumatic Cycle Counters 13 Piezo Strip Counters 0 (but being investigated)</p> <p>4 Overhead aerial counters 0 (but being investigated) 4 Sensmax detectors</p> <p>2017/18 75,075 trips 2018/19 105,856 trips (incl. in total below)</p> <p>2018/19 296,633 trips</p> <p>4 School Programs Running</p> <ul style="list-style-type: none"> • Cycle Skills • National Walk to School Day • Walking Wheeling Wednesday • Kiss and Ride
Legislative responsibility to provide the service	<p>Under the Land Act 1994 local government is trustee of road reserve and has responsibility to manage use of reserves.</p> <p>Heavy Vehicle National Law 2012</p>	

SERVICE DELIVERY MODEL

Most services are internally provided and managed other than for some contract services such as signalised intersection maintenance and video intersection counts.

ACTIVITY	SERVICE LEVEL TARGET	
<p>Traffic Signal (Traffic Light) Maintenance <i>Activities include cyclic inspections and routine maintenance of traffic management infrastructure such as traffic lights. Note: Maintenance of other traffic management infrastructure such as signs & traffic control devices is undertaken as part of routine road maintenance activities.</i></p>		
Cyclic work	Traffic signal / lights inspected (contract)	Quarterly
Scheduled work	Work as identified from quarterly inspections	
Reactive work (Triggered by customer requests)	Traffic lights maintenance / timing issues / responding to faults caused by vehicular crashes and or vandalism (contract)	Separate contract arrangements due to specialised service, with response times dependent on the magnitude of the problem, but generally same day due to the impacts on traffic if not functioning properly.
<p>Operations <i>Activities include road safety investigations, audits, identification of infrastructure deficiencies, development of remedies, implementation of traffic improvements including speed limit adjustments, traffic noise complaints, visibility & sight line issues, requests for new signs and lines and other measures to ensure that the road network is safe and traffic movements are effectively controlled and processing applications for heavy vehicles to use local roads.</i></p>		
Cyclic activities	<ul style="list-style-type: none"> • <i>Noosa Speed Management & Traffic Advisory Committee Meetings</i> 	Quarterly (if required)
	<ul style="list-style-type: none"> • <i>Regional Roads Group Meetings (Safe ST; Black Spot; etc.)</i> 	Quarterly (if required)
Scheduled activities	<p>Data Collection and Analysis</p> <ul style="list-style-type: none"> • <i>Linear Automatic Counters:</i> <ul style="list-style-type: none"> - Traffic Counters (Permanent) - Traffic Counters (Non-Permanent) - Cycle Counters (Permanent) - Cycle Counters (Non-Permanent) - Pedestrian Counters (Permanent) - Pedestrian Counters (Non-permanent) • <i>Intersection Counts:</i> <ul style="list-style-type: none"> - Manual Counts (internal staff) - Video Counts (external provider) 	<p>Fortnightly data collection / download of all permanent counters and as needed for non-permanent counters.</p> <p>Data analysis by traffic engineering staff within 60 business days and dependent on resourcing.</p> <p>Intersection counts undertaken on a needs basis where turning movements and queue length data is sought.</p>
Cycle Grant Activities	<ul style="list-style-type: none"> • <i>Preparation of Funding Grant Applications for cycling infrastructure.</i> • Includes grants for planning, design and delivery of on-road facilities, off-road pathways, data counters, end of trip facilities, wayfinding signage, etc. • <i>On-going Management of the Cycle Grant Program.</i> • Reporting to TMR and internal progress meetings. 	<p>Annual preparation of funding grant applications (December / January).</p> <p>Monthly progress reporting to TMR, plus weekly internal progress meetings.</p>
Capital Works Planning	<ul style="list-style-type: none"> • <i>Development of future capital works projects:</i> <ul style="list-style-type: none"> • Identification of existing infrastructure deficiencies through traffic investigations and development of remedies. • <i>Traffic modelling to inform:</i> <ul style="list-style-type: none"> • Future road / intersection improvements • Civil designs of existing capital projects. • <i>Civil design reviews:</i> <ul style="list-style-type: none"> • Review of traffic engineering aspects of civil design proposal. 	As required dependent on traffic engineering issues that arise and/or as input is required into civil design projects.

ACTIVITY		SERVICE LEVEL TARGET
Reactive activities	<u>Issue</u>	<u>Target days for completion</u>
	<i>Heavy Vehicles:</i> Assessment and approval (including conditioning) or refusal of Freight and Heavy Vehicle applications to utilise the local Noosa road network. (Statutory time limit of 28 days in accordance with the National Heavy Vehicle Law)	20 business days (target)
	<i>Events:</i> Review & comment on traffic engineering matters and road safety issues associated with events, including review of traffic management plans. (This is an internal service to Property Branch) ³	No defined target as each event varies in complexity, frequently undergoes changes, and is submitted at varying time frames ahead of the actual event commencing.
	<i>Customer requests</i> of a <u>minor</u> nature (e.g. for basic Lines and Signs) requiring limited engineering investigation and analysis.	30 business days (investigation only, time frame to deliver dependent on Lines and Signs work commitments).
	<i>Customer requests</i> of a <u>more complex</u> nature (e.g. road safety, speed limits, traffic calming / management) requiring greater engineering investigation and analysis.	60 business days (investigation only and does not include time to deliver remedial works which may be subject to a separate budget process).
	<i>Customer requests</i> specifically for traffic count / speed data.	30 business days dependent on availability of existing data and whether new data is required to be collected.
Programs		
<i>Initiatives aimed at managing congestion and reducing demand for increased capacity on the road network and car parking through provision of active transport and public transport facilities and their promotion.</i>		
Scheduled activities	<ul style="list-style-type: none"> • <i>Cycle Grant Program</i> <ul style="list-style-type: none"> - On-going delivery of cycling infrastructure in collaboration with TMR to create mode shift and reduce dependence on private motor vehicle trips. 	Annual preparation of funding grant applications (December / January) that assist Council to achieve their overarching transport objects to manage congestion and reduce demand for increased road capacity.
	<ul style="list-style-type: none"> • <i>Go Noosa - Free Holiday Bus Program</i> <ul style="list-style-type: none"> - Services: - Evaluation and Reporting to Council: 	Biannual services including: <ul style="list-style-type: none"> • Christmas / New Year 2018/19 (Qld School holidays 15 Dec 2018 to 28 Jan 2019) • Easter (From Good Friday for 10 days) • Running from approx' 6AM – 7PM Biannual evaluation and reporting
	<ul style="list-style-type: none"> • <i>Walk-and-Ride (Schools) Program</i> <ul style="list-style-type: none"> • Requirements: <ul style="list-style-type: none"> ○ Develop Travel Plan ○ Review of Travel Plan ○ Working Group Meetings • Evaluation and Reporting to Council: 	<ul style="list-style-type: none"> ○ Once off for each participating school. ○ Annual review for each participating school. ○ One meeting per term (minimum for each participating school) Annual reporting as a minimum
Reactive activities	<u>Issue</u>	<u>Target days for completion</u>
	<ul style="list-style-type: none"> • <i>Walk-and-Ride (Schools) Program</i> <ul style="list-style-type: none"> • Comprises a range of activities & events that are optional – subject to each School's decision. 	As required
	<ul style="list-style-type: none"> • <i>Enquiries / complaints</i> <ul style="list-style-type: none"> • In relation to Free Holiday Bus etc. 	No defined level of service – generally within 30 business days

KEY SERVICE METRICS		
Measure	Metric	Benchmark Comparison
<ul style="list-style-type: none"> • Free Holiday Bus Program <ul style="list-style-type: none"> - Percentage increase in patrons from previous years. • Walk-and-Ride (Schools) Program <ul style="list-style-type: none"> - Percentage increase in patrons from previous years. - Percentage change in parent car parking demand • Road safety improvements: <ul style="list-style-type: none"> - “Before” and “after” crash statistics, measured over several years • Road congestion / capacity measures: <ul style="list-style-type: none"> - “Before” and “after” traffic counts, with on-going monitoring over several years. - “Before” and “after” Degrees of Saturation (DoS), with acceptable levels during Non-Holiday and (Holiday) periods: <ul style="list-style-type: none"> ○ Stop/Give Way – DoS 0.70 (DoS 0.80) ○ Roundabout – DoS 0.70 (DoS 0.85) ○ Signalised Intersection – DoS 0.70 (DoS 0.90) - Percentage of intersections exceeding acceptable degrees of saturation 	<p>41%</p> <p>Under development in conjunction with Transport Strategy</p> <p>Under development in conjunction with Transport Strategy</p> <p>Under development in conjunction with Transport Strategy</p>	In development

PERFORMANCE MEASURE				
Service	Indicator	Performance Measure	Methodology	
Traffic Management	Satisfaction ⁴	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Basic Services & Infrastructure Function: Traffic Management	
		<u>NSC mean rating (2019)</u>		<u>State mean rating (2017)</u>
		3.40		3.45

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility

² Maintenance and installation of Counters managed by Asset Management. Some permanent counters have not operated properly since 2014 limiting data collection capabilities and these are in the process of being reviewed.

³ Currently no arrangements in place to recover costs associated with traffic engineering staff undertaking these assessments on behalf of Property Branch. Arrangements need reviewing to ensure equitable.

⁴ Traffic Management covers a broad area within Noosa Council, from general customer requests to road safety investigations, to heavy vehicle permits, to travel behavior change programs – there can be significant variation in satisfaction levels. As an example, a customer requests for infrastructure may be unsupported if it is dangerous or unsuitable for the wider community, yet this decision may result in a dissatisfied customer. Whilst there are few other measurements that can be used, caution should be used when analyzing satisfaction levels as a measure of performance of traffic management issues.

Service Listing 2 of 3

Service Output	TRAFFIC & TRANSPORT MANAGEMENT <i>Provision of an efficient and safe transport network, including facilities and programs that support active transport and public transport.</i>			
Service Activity	Public Transport Infrastructure & Related Programs <i>Activities include the provision and maintenance of transport facilities including bus stations/stops, taxi ranks and shelters together with programs and initiatives to provide services in non-public transport areas and special needs services for the elderly, disabled, and carers.</i>			
Responsible Area¹	Department	Branch		
	Infrastructure Services	Infrastructure Planning, Design & Delivery Civil Operations (Civil Works)		
	Corporate Services	Property Branch (Bus station lease only)		
Cost Centres	Transport Infrastructure Planning	2100		
	Sealed Roads	2001 (all bus shelters/bus stops)		
	Commercial Properties	1510 (Noosa Junction Transit Centre)		
	Transport Levy	2104 (Programs)		
	Management Civil Operations	2000		
	Works Operations Coordination	2021		
	Works Operations	2704		
Key Statistics	Service activities	2018/19	2017/18	2016/17
	Bus Stations (Major Facilities) (Noosa Junction Transit Centre)	1	1	1
	Bus Stations (Intermediate Facilities) (Noosa Pde / Noosa Dr Facility)	1	1	1
	Bus Stop (Minor with Shelters)	160	126	120
	Bus Stop (Minor without Shelters)	70	72	72
	School Bus Stops with Shelters	60	66	66
	Taxi Ranks (2 ranks have Shelters)	4	4	4
	Flexilink Cab (Tewantin / Boreen Pt) trips	2,978	3,074	3061
	Council Cabs trips	1,234	1,115	997
	Legislative responsibility to provide this service	Bus services legislated by the State Government and administered by Translink to set bus routes, determine stop locations and define bus service frequency.		
State funding deeds for public transport infrastructure tie responsibilities to the Local Government Act with Council as trustee of the road reserve and responsible for bus stop facilities. ²				
The Federal Disability Discrimination Act (DDA) 1992 and the Disability Standards for Accessible Public Transport 2002 requires 90% of Public Transport Bus Stops to be DDA compliant by 31 December 2017 and 100% compliant by 31 December 2022. Importantly this requirement does not apply to School Bus Stops. As at February 2019 Noosa Council had 168 compliant PT bus stations / stops (84%) and is on track to deliver the remaining upgrades to 32 stops by 31 December 2022.				
The State Government <i>Passenger Transport Accessible Infrastructure Program (PTAIP)</i> administered by Translink enables Council's to apply for 50/50 funding towards the cost of upgrading existing facilities to meet disable access requirements.				

Explanatory note:

The State is responsible for the provision of public transport through the issue of contracts to providers in the South East Queensland integrated mass transit area which includes the Noosa Shire local government area – refer Transport Operations Act 1994.

While local government funds the cost of provision of public transport infrastructure (bus shelters / bus stops, etc), the State has been providing funding on a 50/50 basis to assist local government to reach disability access compliance. All requests for new shelters and stops go via Translink in the first instance.

SERVICE DELIVERY MODEL

This service is predominately internally managed and delivered other than for contract services such as the Flexilink and Council Cabs service.

Maintenance

Regular inspections and work to maintain public transport assets including shelters, solar power, seats, J-poles, bins, etc. Note however that provision and maintenance of bus stop signage and timetables is responsibility of Translink.

Cyclic inspections	Bus shelters / taxi ranks (hinterland)	Inspect annually
	Bus shelters / taxi ranks (coastal)	Inspect every 4 months
	Bus stops	Inspect annually
Scheduled work	As identified from inspections (defects & proactive interventions) to maintain asset serviceability as well as specific works detailed below: ³	
	New style bus shelters (aluminium frame with timer fixings) – implement Maintenance Manual dated 18 th October 2016 actions including: - Clean aluminium framing - Repaint timber fixings - Implement electrical and solar maintenance checks & rectify	Annual (minimum).
Reactive work [customer requests]⁴	Bus shelter / bus stop asset maintenance	20 business days

Operations

Activities including cleaning, graffiti and vandalism repairs, etc.

Reactive work⁵	Graffiti	2 business days
	Vandalism	20 business days
	Bus shelter lights	20 business days

Programs

Initiatives are aimed at providing public transport options to localities where no public bus service is provided by Translink. For programs aimed at reducing congestion refer Traffic & Transport Service Activity (Sheet 1 of 3) – Traffic Management & Operations.

Scheduled activities	Flexilink Taxi Service – Boreen Point to Tewantin and return	Monday to Saturday – 3 return trips per day with prescribed departure and arrival times. (subject to bookings)	
	Council Cabs - one service per week for each locality as follows:		
	<u>Suburb</u>	<u>Drop Off / Pick Up Location</u>	<u>Day</u>
	Noosaville	Noosa Civic, Tewantin or Wallace Drive Noosaville	Tuesday
	Noosa Heads, Sunshine Beach, Sunrise Beach, Castaways Beach, Marcus Beach, Peregian Beach, Lake Weyba	Noosa Fair - Noosa Heads	Wednesday
Tinbeerwah, Tewantin, Cooroibah	Poinciana Avenue, Tewantin, Noosa Civic, Wallace Drive Noosaville	Wednesday	

	Cooroy, Federal, Black Mountain, Cooroy Mountain, Lake Macdonald	Emerald Street, Cooroy	Thursday
	Pomona, Cooran, Kin Kin	Memorial Avenue, Pomona	Thursday
Reactive	Enquiries/complaints (transport programs)	No defined level of service – matters generally dealt within 5 business days.	

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison		
Operating and capital compliance upgrade costs associated with public transport infrastructure & programs supporting public transport				
	2018/19	2017/18	2016/17	
Total cost	431,153	466,562	609,867	
Rateable properties	30,500	30,000	30,000	
Cost per rateable property	14.14	15.55	20.33	

PERFORMANCE MEASURE

Service	Indicator	Performance Measure		Methodology
Public Transport Infrastructure	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Basic Services & Infrastructure Function: Public Transport
		<u>NSC Mean Rating (2019)</u>	<u>State Mean Rating (2017)</u>	
		3.26	3.03	

¹ Refer to Asset Responsibility Matrix for specific areas of responsibility

² State Funding Deeds state that Council agrees and acknowledges that it is the provider and operator of all passenger transport infrastructure on public roads, lands and waters defined by the Local Government Act 2009 (Qld) within its local government area for the purpose of the Standards.

³ Works are prioritised and subject to available budget.

⁴ Works are prioritised and subject to available budget.

⁵ Works are prioritised and subject to available budget.

Service Listing 3 of 3

Service Output	TRAFFIC & TRANSPORT MANAGEMENT <i>Provision of an efficient and safe transport network as well as provide facilities, programs and advocacy supporting public transport.</i>			
Service Activity	Noosa North Shore Ferry <i>The activities include contract management and administration of the cross river ferry providing vehicular and pedestrian access to the Noosa North Shore for residents and visitors.</i>			
Responsible Area	Department	Branch		
	Corporate Services	Property Branch		
Cost Centre	Commercial Properties	1510		
	Management Property & Facilities	1500		
Key Statistics	Noosa North Shore Ferry	2018/19	2017/18	2016/17
	River crossings	386,700	391,384	382,976
Legislative responsibility to provide this service	Local Government Act 2009 – Section 80B A local government has the exclusive right to provide (and to lease) a ferry service across a watercourse if the land that forms both banks of the watercourse is in its local government area.			

SERVICE DELIVERY MODEL

Internally managed contract – externally delivered.

ACTIVITY		SERVICE LEVEL TARGET
Contract management & administration <i>[Activities include tender request & evaluation and contract management and administration]</i>		
Availability	Operates 365 days of the year with a service approx. every 10 minutes between the following hours:	
	Friday & Saturday	5:30 am to 12:20 am
	Sunday to Thursday	5:30 am to 10:20 pm
Cyclic Inspections	WHS Inspections	Annual
Scheduled Work	Tender recall	Every 10 to 15 years
	<i>Note: Current contract extended on 1 July 2019 for an additional 3 years by mutual agreement with the remaining 2 year extension period to be further considered prior to lease expiry.</i>	
	Financial audit (spot check – additional to formal audit process)	Annual
	Independent accredited marine surveyor inspection (by contractor)	Every 2 years

ACTIVITY		SERVICE LEVEL TARGET
Contract management & administration <i>[Activities include tender request & evaluation and contract management and administration]</i>		
Reactive work [customer requests]	Complaints regarding the service	No defined service level – generally dealt with in 10 business days depending on complexity.

KEY SERVICE METRICS			
Measure	Metric	Benchmark Comparison	
Return from Ferry operations excluding management and corporate overhead costs	2018/19	2017/18	2016/17
Net return	387,689	420,164	455,837
Rateable properties	30,500	30,000	30,000
Return rateable property	12.71	14.01	15.19
Crossings	386,700	391,384	382,976
Return per crossing	1.00	1.07	1.19

PERFORMANCE MEASURE			
Service	Indicator	Performance Measure	Methodology
Transport - Noosa North Shore Ferry	Quality	Percentage of time that service level has been met compared to contracted hours	Contractor monthly reporting to include outages, duration, cause and duration 2 ferries have been operating.
continuous operation as per timetable – as stated in the contract		2018/19 99%	Cyclone Oma – closed 2 days
if more than 20 vehicles queued 2 ferries to be operating		100%	% informed by operator on monthly report

Service Listing 1 of 3

Service Output	WASTE & RESOURCE MANAGEMENT <i>Collection, disposal and resource recovery of solid & liquid wastes.</i>			
Service Activity	Waste Collections <i>The activities include contract management for collection of general waste, recyclables and green waste from commercial and domestic premises, special events, bulk kerbside collection, holding tank effluent; as well as investigating and responding to illegal dumping & littering issues.</i>			
Responsible Area	Department Community Services	Branch Waste & Environmental Health		
Cost Centres	Waste Collection Waste Holding Tanks (liquid waste)	1903 1909		
Key Statistics	Service activities	2018/19	2017/18	2016/17
	Bin services per month	239,627	210,022	n/a
	Properties serviced septic pump out	100	82	n/a
	Illegal dumping	10	8	n/a
	Request management	5,412	7,008	6,039
Legislative responsibility to provide this service	Waste Reduction & Recycling Act 2011			

SERVICE DELIVERY MODEL

Collection services are exclusively provided by contracts with internal resources providing contract management and administration and related waste management activities.

ACTIVITY		SERVICE LEVEL TARGET
Waste contract management & administration <i>[Development, evaluation & award of the major waste collection contract which includes landfill operations]</i>		
Scheduled activities	Contract development, re-tender, evaluation and award (solid waste)	Every 7-10 years
	Contract operational / toolbox meetings	Weekly
	Contract management meetings & reporting	Monthly
	Contractor payments (checking & authorisation)	Monthly
Reactive work	Complaints/compliments re contractor or contract related issues (noise/damage to property etc.)	3 business days
	Conditioning large Development Approvals for Waste Infrastructure & Service requirements	As required in accordance with development assessment statutory time frames
	DAP agenda review	Weekly
	Site meetings to resolve waste service issues (contractor/council)	No designated service level – issues generally resolved within 3 business days (varies depending on complexity of issue)

ACTIVITY		SERVICE LEVEL TARGET
Waste Collection Operations <i>[Provision of bins and collection of solid waste by specialist vehicles and transport to landfill and liquid waste to sewage treatment plants – as scheduled and on-call]</i>		
Availability	Solid waste collection service is conducted every day of the week including public holidays (based on a roster for locations and type of collection (general waste, recyclables and green waste). Emergent waste matters - on call	
Scheduled work	General waste collection – domestic	Weekly
	General waste collection – commercial	Range daily to weekly – depending on specific business needs.
	Recycling – cardboard only – bulk bins	Weekly / Fortnightly / Monthly
	Recyclables and green waste collection - domestic	Fortnightly
	Recyclables and green waste collection - commercial	Range daily to weekly – depending on specific business needs.
	Street bins collection (frequency depends on location/level of use)	Range from daily in low season to 3 times a day in peak periods.
	Construction and maintenance of <ul style="list-style-type: none"> public place bin enclosures large bin storage areas - Hastings St, Peregian Beach, Noosa North Shore 	As required or upon complaint – no defined service level.
	Washing/cleaning street bins	High Profile Areas – Fortnightly Other areas – Quarterly
	Transfer Station Bulk Bin Servicing	Range from daily at Eumundi Rd and approx. twice weekly at Pomona and Cooroy
	Illegal Dumping surveillance and equipment maintenance	Scheduled
Reactive work [customer requests]	Kerbside bulk waste collection	Annual (or as determined by Council resolution)
	<u>Issue</u>	<u>Target for completion</u>
	Missed service (includes solid & liquid wastes)	3 business days
	New/damaged/stolen bins	5 business days
	Illegal dumping/littering (Works and Waste)	5 business days
	Dog bag dispenser (new)	5 business days
	Extra services	1 business day
Contaminated waste	3 business days	
Liquid Waste Collection (Holding Tank Pump-outs) <i>[Contract development, evaluation, award & administration for collection of liquid waste from sewage holding tanks located on private and Council properties]</i>		
Scheduled activities	Contract development, evaluation & award	Every 4 years
	Scheduled pump—outs of holding tanks	Weekly to 4 monthly (site specific)
Reactive activities	Contract management meetings	As required
	Request for extra service – holding tank pump out	3 business days

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison
2019/20 Annual charge		2019/20 median charge
2 Bin Service 240L – Waste + Recycling	\$285	Larger Qld Councils \$305
3 Bin Service 240L - Waste + Recycling	\$338	SEQ Councils \$300

PERFORMANCE MEASURES

Service	Indicator	Performance Measure	Methodology		
Waste Management (Collections)	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:		
		<table border="1"> <thead> <tr> <th><u>NSC mean rating (2019)</u></th> <th><u>State mean rating (2017)</u></th> </tr> </thead> <tbody> <tr> <td>4.08</td> <td>3.90</td> </tr> </tbody> </table>	<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	4.08
<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>				
4.08	3.90				

Service Listing 2 of 3

Service Output	WASTE & RESOURCE MANAGEMENT <i>Collection, disposal and resource recovery of solid and liquid wastes.</i>			
Service Activity	Waste Disposal <i>Activities include managing wastes transfer facilities and waste disposal to landfill, environmental monitoring & compliance, management of site including material stockpiles, and methane gas flaring; as well as contract development, evaluation, award and management/administration.</i>			
Responsible Area	Department Community Services	Branch Waste & Environmental Health		
	Environment & Sustainable Development	Environmental Services (environmental monitoring & compliance aspects – funded from Waste budget)		
Cost Centres	Cooroy Waste Facility North Shore Waste Facility Pomona Waste Facility Noosaville Landfill Noosaville Landfill Rehabilitation	1904 1905 1907 1908 1910		
Key Statistics	Waste disposed to landfill - tonnes	2018/19 48,594	2017/18 43,242	2016/17 42,997
Legislative responsibility to provide this service	Waste Reduction & Recycling Act 2011			

SERVICE DELIVERY MODEL

Landfill and stockpile operations are the responsibility of the contractor. All other activities

ACTIVITY		SERVICE LEVEL TARGET
Waste contract management & administration <i>[Development, evaluation & award of the major waste collection contract which includes landfill operations]</i>		
Scheduled activities	New waste management contract	Every 7-10 years
	Contract management meetings	Weekly
	Contract payments (checking & authorisation)	Monthly
Environmental monitoring & compliance <i>[Includes maintaining Environmental Authority & Licence conditions, taking actions and monitoring compliance]</i>		
Cyclic inspections	Audit of licence conditions & Site Environmental Management Plan	Full Audit – Monthly Inspections - Weekly
Scheduled activities	Environmental performance reporting (EHP)	Return – Annual Survey – Bi-annual Data - Quarterly
	Monitoring high efficiency sediment basin (SCADA). Monitor pumpwells, leachate sumps, discharge to sewer	Daily
	Groundwater, surface water & gas monitoring, testing & reporting (contract)	Quarterly
	Aerial photography – airspace consumption	Six Monthly
Reactive activities	Enquiries/complaints	5 business days

ACTIVITY		SERVICE LEVEL TARGET
	Groundwater, surface water & gas monitoring, testing & reporting (contract)	As required during rainfall
	Disaster clean up / disposal	As required – determined by nature of event (LDMG requirements).
Landfill Operations <i>[Includes conduct of the weighbridge, daily waste disposal & separation, stockpiling of recyclable materials and disposal of waste materials to the landfill, site & stockpile maintenance and methane gas capture]</i>		
Availability	<u>Location</u> Eumundi Road Landfill	<u>Opening Hours</u> 7am - 5pm, 7 days a week Closed Christmas Day On-call 24/7
Cyclic inspections	WHS inspections WHS Audit	Quarterly Periodically
	Inspection of various pumps (8) (contract)	Monthly
Scheduled Work	Compact and Cover landfill waste (contractor)	Daily
	Capital project management	As required
	Soil stockpile maintenance (contractor)	Daily
	Waste compaction monitoring – 950 kg/m ³ (aerial surveys)	Twice yearly
	Slashing – former Pomona landfill	Every 6 weeks (growing season) Every 10 weeks (winter season)
	Leachate and stormwater pump maintenance (as identified from inspections)	Quarterly or as required
	Cleaning of buildings (contract): - Landfill - Transfer Stations	Weekly Monthly
	Cleaning/sweeping of roads and hard standing areas (contract): - Landfill - Transfer Stations	Monthly Quarterly
	Reporting & provision of data for account customer invoicing (Wasteman system)	Monthly
	Debt review/account customer management (in conjunction with Revenue Section)	Monthly
Capping	Ongoing	
Methane Gas capture contract and improvements	Scheduled meetings	
Reactive work	Intermediate cover when cell reaches interim land form profile	As required
	Cell capping	As required

ACTIVITY		SERVICE LEVEL TARGET
	Old Pomona Landfill - maintenance fencing/facilities	As required
	Enquiries/complaints	5 business day
Transfer Facility Operations <i>[Provision of a service for communities remote from the Landfill to dispose of waste for subsequent transfer to the Landfill]</i>		
Availability	<u>Location</u>	<u>Opening Hours</u>
	Cooroy Transfer Station	8am - 1pm, Saturday, Sunday, Monday only Closed Christmas Day
	Pomona Transfer Station	8am - 1pm Friday, Saturday, Sunday only Closed Christmas Day
Cyclic inspections	WHS inspections	Quarterly
	Transfer station inspections/check	Eumundi Rd – Weekly Cooroy and Pomona - Monthly
Scheduled activities	Stockpile maintenance	Daily
	Mowing - rural transfer facilities	Every 6 weeks (growing season) Every 10 weeks (winter season)
	Cleaning of buildings (contract)	Monthly
	Cleaning/sweeping of roads and hard standing areas (contract)	Quarterly
	Transfer facility bin transfers to landfill	Daily
	Payments to contractor for transfer station bin collection & disposal to landfill	Monthly
	Landfill weighbridge calibration	Twice yearly
Reactive activities	Enquiries/complaints	5 business days

KEY SERVICE METRICS

Measure	Metric	Benchmark Comparison
Disposal cost per tonne compared to equivalent Cat 3 Councils	2018/19 \$140 per tonne 2017/18 \$121 per tonne	Gympie \$134 Fraser Coast \$129.50

PERFORMANCE MEASURES

Service	Indicator	Performance Measure	Methodology		
Waste Management (Disposal)	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).	Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for:		
		<table border="1"> <thead> <tr> <th><u>NSC mean rating (2019)</u></th> <th><u>State mean rating (2017)</u></th> </tr> </thead> <tbody> <tr> <td>4.08</td> <td>3.90</td> </tr> </tbody> </table>	<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	4.08
<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>				
4.08	3.90				

Service Listing 3 of 3

Service Output	WASTE & RESOURCE MANAGEMENT <i>Collection, disposal and resource recovery of solid and liquid wastes.</i>			
Service Activity	Waste Resource Recovery & Education <i>Includes activities such as the operation of shopfront and back of house materials recovery and re-use activities and provision of information and education programs to the community.</i>			
Responsible Area	Department	Branch		
	Community Services	Waste & Environmental Health		
Cost Centres	Waste Recyclables Disposal	1913		
Key Statistics		2018/19	2017/18	2016/17
	Kerbside	7,037	7,464	7,493
	Commercial Garden	3,857	3,714	4,580
	Residential Garden	10,910	9,931	8,157
	Batteries	35	27	27
	Cardboard	460	328	388
	Concrete	7,741	6,531	7,118
	E-Waste	66	89	83
	Metals	2,523	2,603	2,818
	Timber	1,296	1,391	1,437
Recovered Reviva	389			
Total	34,314	32,078	32,101	
Legislative responsibility to provide this service	Waste Reduction & Recycling Act 2011			

SERVICE DELIVERY MODEL

The service is managed and administered by in-house staff with a high level of contractors involved in provided specialist services.

ACTIVITY		SERVICE LEVEL TARGET
Resource Recovery <i>[Includes extraction of specific materials from the general waste stream and processing by mulching, crushing, recycling or re-purposing in order to lessen demand on landfill space and to gain maximum benefits from products to delay the consumption of natural resources. Activities include development, evaluation award & administration of contracts related to resource recovery activities by various contractors]</i>		
Availability	Activities generally occur during normal landfill/transfer station operating hours other than for shopfront operations selling re-useable/recycled goods which operates as follows: 7 days per week – 8:15 am-4:00 pm (closed Christmas Day) On-call 24/7	
Scheduled Work	<u>Contracts - development, tender evaluation & award:</u>	
	- Licence to operate shopfront materials recovery and processing mattresses and foam	Every 7-10 years Meetings – weekly Inspections - weekly Contract review - monthly
	- Timber & Green Waste Processing	Every 2-4 years
	- Paper/Cardboard	Every 7-10 years
	- Concrete crushing & screening	Every 2-5 years

ACTIVITY		SERVICE LEVEL TARGET
	<i>Refer Quarry operations</i>	
	- Hazardous household waste disposal	Every 4 years
	- Ferrous & non- ferrous metals and lead acid batteries	Every 4 years
	- Paintback Scheme – free paint recycling scheme	Ongoing while Government subsidy is provided.
	- E-waste and Polystyrene	Ongoing free service
	<u>Materials recovery/recycling contract service frequencies:</u>	
	Shop front sales (recycled/reusable items)	7 days per week – 8:15 am-4:00 pm closed Christmas Day and Public Holidays
	Mattress recycling	3 x per week
	Green waste processing: - Landfill - Transfer Stations	Every 6-8 weeks approx. Every 12-14 weeks approx.
	Ferrous & non- ferrous metals - Landfill - Transfer Stations	Monthly Quarterly
	Paintback scheme	Opening hours at Eumundi Road Landfill.
	Concrete crushing & screening	Twice yearly
Reactive work	Materials collection for recycling: - Lead Acid Batteries - Tyres - E-waste - Polystyrene	Scheduled collections
Waste Education Program		
<i>[Includes provision of information on line and via field education activities provided to business and community groups, Recycling in Schools Program, Landfill tours and activities associated with events including National Recycling Week etc.]</i>		
Scheduled activities	National Recycling Week, Composting Week, Environment Day	Annual
	Clean up Australia	Annual
	Conducting Landfill tours Schools/Adults program	26 tours
	Recycling talks in Schools Program	12 schools 67 classes
	Event recycling bins	25 events
	Supporting community events	10 events
	Support for Plastic Free Noosa Campaign	As required
	School and adult recyclable art waste competitions	Annual
Reactive activities	Follow up contamination of wheelie bins (as reported by Contractor)	No defined service level – generally actioned within 5 business days.

KEY SERVICE METRICS

Measure	Metric			Benchmark Comparison
Volume of waste diverted as a percentage of total waste stream collected or received	2018/19 42.06%	2017/18 40.95 %	2016/17 43.44%	State Government Target by 2024 55%

PERFORMANCE MEASURES				
Service	Indicator	Performance Measure		Methodology
Waste Management (Recovery & Education)	Satisfaction	Noosa community satisfaction mean rating score compared to the State mean rating score (out of optimum rating of 5).		Community satisfaction mean performance rating from the LGAQ Community Satisfaction Tracking Survey for Provincial areas for: Theme: Basic Services & Infrastructure Function: Waste Management
		<u>NSC mean rating (2019)</u>	<u>State mean rating (2017)</u>	
		4.08	3.90	